

TOWN OF CORTLANDT

ADOPTED BUDGET F.Y. 2019



Linda D. Puglisi
Town Supervisor



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TOWN OF CORTLANDT SUMMARY OF 2019 ADOPTED TOWN BUDGETS

FUND DESCRIPTION	APPROPRIATION	REVENUE	UNEXPENDED BALANCE	TAX LEVY	19 TAX PER \$1,000 ASSESSED VALUATION	18 TAX	17 TAX	16 TAX
10 GEN'L FD. TOWNWIDE	\$11,982,923	\$8,365,900	\$700,000	\$2,917,023	26.68	26.23	26.43	26.13
34 HIGHWAY BRIDGES	\$27,500	0	0	27,500	0.26	0.27	0.27	0.27
TAX OVERLAY	-----	-----	-----	500,000	4.64	4.64	4.68	4.65
TOTAL TOWN WIDE (CROTON)	\$12,010,423	\$8,365,900	\$700,000	\$3,444,522.98	31.58	31.14	31.38	31.05
15 TOWN O/S CROTON	\$605,000	0	(1,500)	\$606,500	6.84	6.96	7.04	6.86
TOTAL (BUCHANAN)	12,615,423	8,365,900	698,500	4,051,023	38.43	38.10	38.42	37.91
20 GEN'L FUND T.O.V.	\$11,080,167	2,209,377	\$300,000	\$8,570,790	104.89	105.17	103.05	100.31
32 HIGHWAY	\$7,287,290	780,500	215,000	\$6,291,790	77.01	76.83	76.14	75.09
SUBTOTAL T.O.V.	18,367,457	2,989,877	515,000	14,862,580	181.91	182.00	179.19	175.4
TOTAL (TOWN O/S VILLAGE)	\$30,982,880	\$11,355,777	\$1,213,500	\$18,913,603	220.34	220.10	217.62	213.31
41 CONS. WATER DIST.	\$7,661,657	\$6,512,519	85,000	\$1,064,138	16.21	18.43	19.43	19.54
TOTAL (T.O.V. & C.W.D.)	38,644,536	17,868,296	1,298,500	19,977,740	236.55	238.53	237.04	232.85

TOWN OF CORTLANDT SUMMARY OF 2019 ADOPTED TOWN BUDGETS

FUND DESCRIPTION	APPROPRIATION	REVENUE	UNEXPENDED	TAX LEVY	19 TAX	18 TAX	17 TAX	16 TAX
			BALANCE		PER \$1,000 ASSESSED VALUATION			
OTHER SPECIAL DISTRICTS								
62 SUNSET RIDGE DRAINAG	\$500	\$0	\$0	500	9.20	0.00	0.00	0.00
63 CONKLIN PK EAST SEWE	\$4,790	\$0	\$0	4,790	10.29	10.31	10.68	10.88
65 FURNACE DOCK FIRE	55,444	0	0	55,444	39.93	40.00	39.88	37.40
66 MT. AIRY FIRE PROT.	428,509	0	0	428,509	64.27	66.81	63.18	62.64
68 CONT. VILL. FIRE	168,150	0	(5,000)	173,150	54.79	53.89	52.59	48.48
69 CORT.CONT. VILL. PARK	6,078	0	0	6,078	4.53	4.51	4.44	4.38
70 EMERY RIDGE SEWER	19,773	0	0	19,773	33.21	16.46	16.90	17.37
71 MONTROSE LIGHT	75,000	0	0	75,000	13.04	13.01	14.65	18.36
72 VERPLANCK LIGHT	30,000	0	0	30,000	7.90	5.25	7.84	7.68
73 N. CORT. LIGHT	600	0	600	0	0.00	0.00	0.00	0.00
74 LAFAYETTE SEWER	23,159	0	5,000	18,159	15.44	4.92	4.90	4.92
75 LAFAYETTE DRAINAGE	1,500	0	0	1,500	1.29	0.43	0.42	0.00
76 HOLLOWBROOK SEWER	3,000	0	0	3,000	14.63	14.62	14.67	14.33
77 HOLLOWBROOK DRAINAG	3,000	0	0	3,000	22.80	22.82	22.81	22.80
79 SKYTOP SEWER	2,000	0	0	2,000	7.03	7.03	7.02	7.02
80 CONKLIN PARK SEWER	1,000	0	0	1,000	5.99	5.94	5.87	5.88
81 FAWN RIDGE SEWER	10,000	0	0	10,000	2.57	2.62	2.62	2.63
83 N. CORTLANDT DRAIN	0	0	0	0	0	0	0	0
84 MOHEGAN LAKE IMPROV	10,500	0	2,500	8,000	5.23	3.60	0.98	0.33
85 WASHINGTON ACRES DR	3,000	0	0	3,000	6.30	0.00	0.00	0.00
86 RIDGEVALE DRAINAGE	10,000	0	0	10,000	19.52	19.40	19.27	19.27
87 WESTCHESTER MALL DR	10,000	0	0	10,000	5.59	5.59	5.58	5.58
88 COUNTRY WOODS SEWE	1,500	0	0	1,500	3.53	3.52	3.46	3.44
89 WATERBURY SEWER	2,000	0	0	2,000	1.81	1.81	1.80	1.80
90 AMBULANCE DIST #1	310,000	0	5,000	305,000	12.51	12.10	11.89	12.01
91 PUTNAM PK. COL. PARK	0	0	0	0	0.00	0.00	0.00	0.00
92 AMBULANCE DIST #2	832,504	720,000	25,000	87,504	12.58	15.35	11.35	11.20
97 AMBULANCE DIST #3	355,000	0	0	355,000	7.46	5.32	5.37	5.43
94 RED OAKS SEWER	33,144	0	0	33,144	34.49	31.35	31.53	31.49
93 NORWEST SPEC.SVCS.	581,150	496,150	85,000					
TOTAL ALL BUDGETS	41,625,838	19,084,446	1,416,600	21,624,792				

TOWN OF CORTLANDT
ASSESSED VALUATION COMPARISON

	<u>TAX YEAR</u> 2018	<u>TAX YEAR</u> 2019	<u>\$ CHANGE</u>	<u>% CHANGE</u>
<u>TOWNWIDE</u>				
TAXABLE PROPERTY	\$98,252,771	\$98,875,439	\$622,668	0.63%
SPECIAL FRANCHISE	3,500,421	4,529,025	1,028,604	29.39%
UTILITIES	8,535,391	8,504,283	(31,108)	-0.36%
CEILING RAILROADS	32,901	32,740	(161)	-0.49%
WHOLLY EXEMPT	43,182,004	43,179,169	<u>(2,835)</u>	-0.01%
SUB-TOTAL	\$153,503,488	\$155,120,656	1,617,168	
<u>LESS</u>				
WHOLLY EXEMPT	43,147,004	43,182,749	35,745	0.08%
PARTIAL EXEMPT	155,776	145,921	(9,855)	-6.33%
VETERANS EXEMPT	1,701,526	1,677,276	(24,250)	-1.43%
AGED EXEMPT	<u>821,212</u>	<u>774,734</u>	<u>(46,478)</u>	-5.66%
<u>TOTAL TAXABLE A.V.</u>	<u>\$107,677,970</u>	<u>\$109,339,976</u>	<u>\$1,662,006</u>	

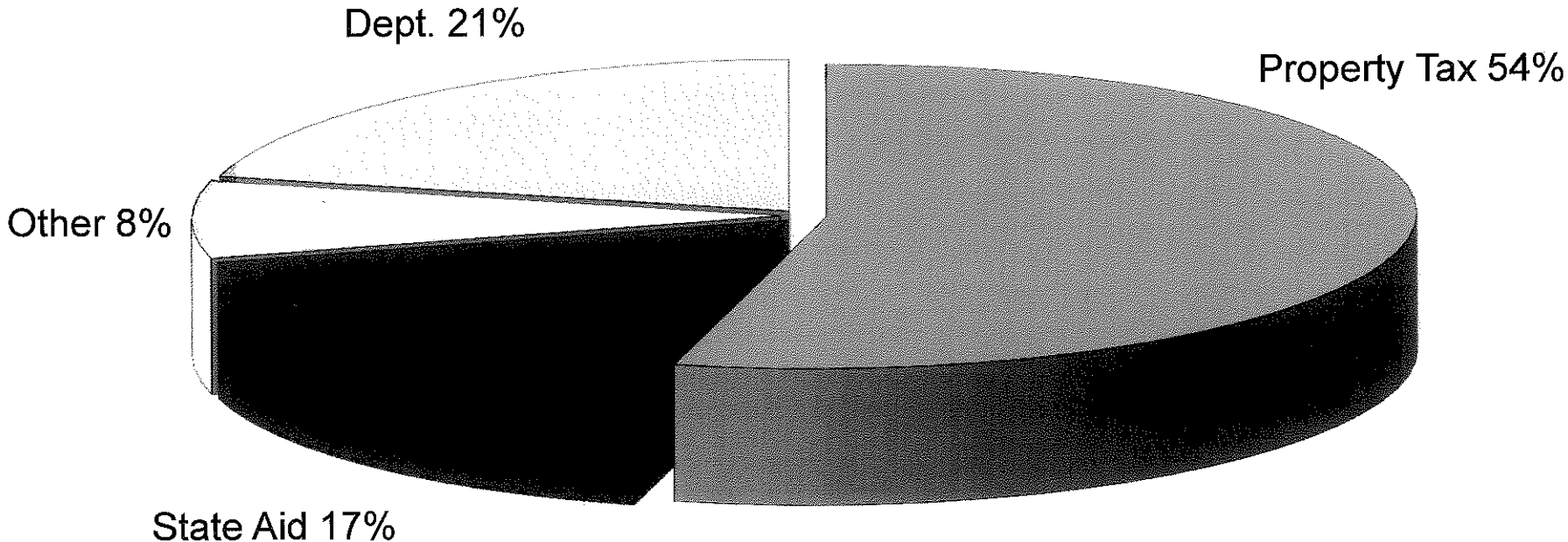
TOWN OF CORTLANDT
LONG TERM DEBT F.Y. 2019

DATE OF ISSUE	DESCRIPTION	INTEREST RATE	BALANCE DUE 1/1/2019	PAYMENT DUE PRINCIPAL (610)	INTEREST (710)	BALANCE DUE 12/31/2019	DATES DUE
SERIAL BONDS (9710)							
7-30-98	CONS. WATER (41)*	3.36	105,000	105,000	1,794.95	0	4/1/2019
11-15-99	TOWN WIDE	5.25	51,000	51,000	1,428.00	0	5/15/2019 11/15/2019
11-15-99	AMBULANCE #2	5.25	9,000	9,000	252.00	0	5/15/2019 11/15/2019
12-15-2004	TOWN WIDE	3.92	675,000	105,000	13,443.75	570,000	6/15/2019 12/15/2019
9-18-2009	EMERY RIDGE SEWER**	3.80	9,415	9,415	357.78	0	9/18/2019
9-18-2009	RED OAKS SEWER**	3.80	7,846	7,846	298.15	0	9/18/2019
9-18-2009	LAFFAYETTE SEWER**	3.80	14,122	14,122	536.69	0	9/18/2019
9-18-2009	CONKLIN PARK EAST**	3.80	4,615	4,615	175.38	0	9/18/2019
9-8-2010	CONS. WATER (41)*	2.99	504,549	35,800	7,783.60	468,749	6/15/2019 12/15/2019
9-8-2010	TOWN WIDE	2.99	1,278,191	90,692	19,718.45	1,187,499	6/15/2019 12/15/2019
9-8-2010	HIGHWAY	2.99	411,714	29,212	6,351.42	382,502	6/15/2019 12/15/2019
9-8-2010	CONTINENTAL VILLAGE	2.99	60,545	4,296	934.03	56,249	6/15/2019 12/15/2019
11-22-2016	TOWN WIDE	2.49	1,305,572	62,429	15,995.97	1,243,143	5/15/2019 11/15/2019
11-22-2016	CONS. WATER (41)	2.49	1,099,428	52,571	13,470.28	1,046,857	5/15/2019 11/15/2019
	TOTAL BONDS		5,535,997	580,998	157,568	4,954,999	
	TOTAL DEBT SERVICE		5,535,997	580,998	157,568	4,954,999	
DEBT SERVICE BY FUND							Total Princ + Int
	TOWN WIDE		3,309,763	309,121	98,734	3,000,642	407,855.33
	HIGHWAY		411,714	29,212	12,119	382,502	41,331.00
	WATER		1,708,977	193,371	43,061	1,515,606	236,431.54
	CONTINENTAL VILLAGE PK		60,545	4,296	1,782	56,249	6,078.08
	AMBULANCE #2		9,000	9,000	504	0	9,504.00
	EMERY RIDGE SEWER**		9,415	9,415	358	0	9,772.78
	RED OAKS SEWER**		7,846	7,846	298	0	8,144.15
	LAFFAYETTE SEWER**		14,122	14,122	537	0	14,658.69
	CONKLIN PARK EAST**		4,615	4,615	175	0	4,790.38
			5,535,997	580,998	157,568	4,954,999	738,565.95

* Net Interest After NYS EFC Subsidy

** Statutory Installment Bonds

Town of Cortlandt Adopted 2019 Revenues



**TOWN OF CORTLANDT
2019 ADOPTED BUDGET**

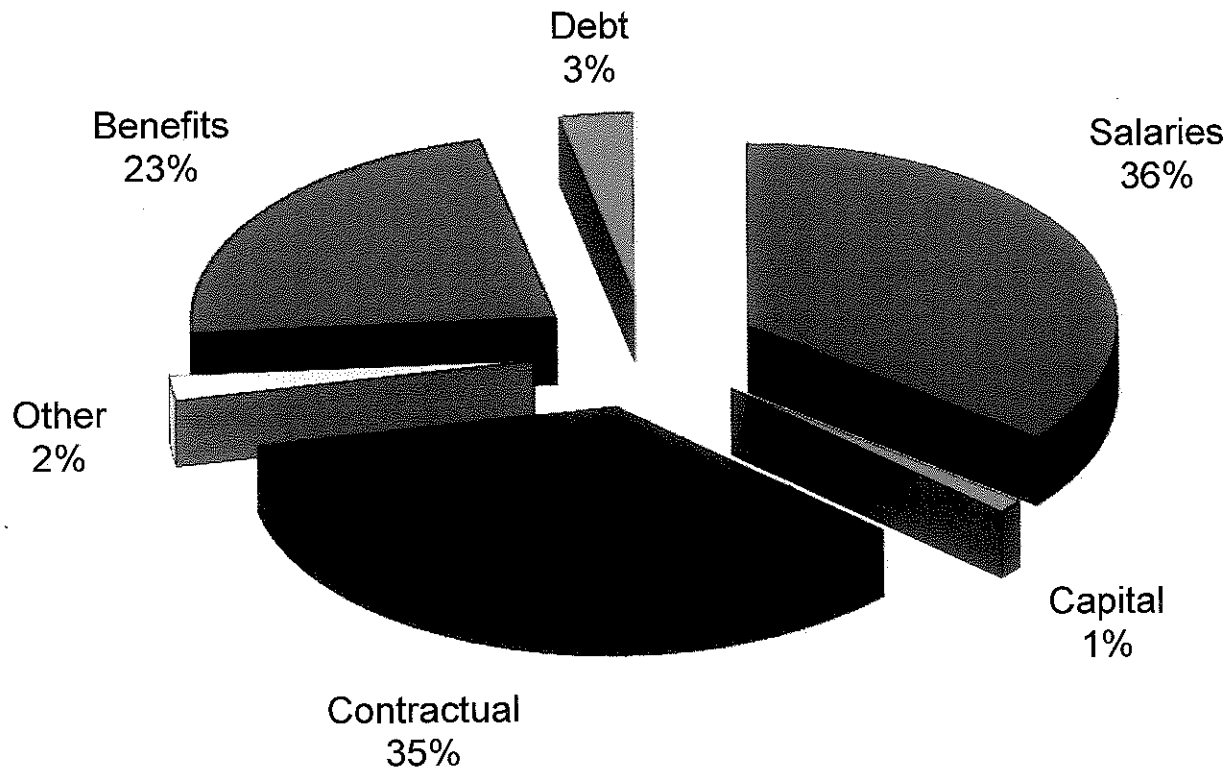
REVENUES

PROPERTY TAX	20,950,739
STATE AID	6,447,500
OTHER	3,146,377
DEPARTMENTAL	<u>8,099,920</u>
Total	38,644,536

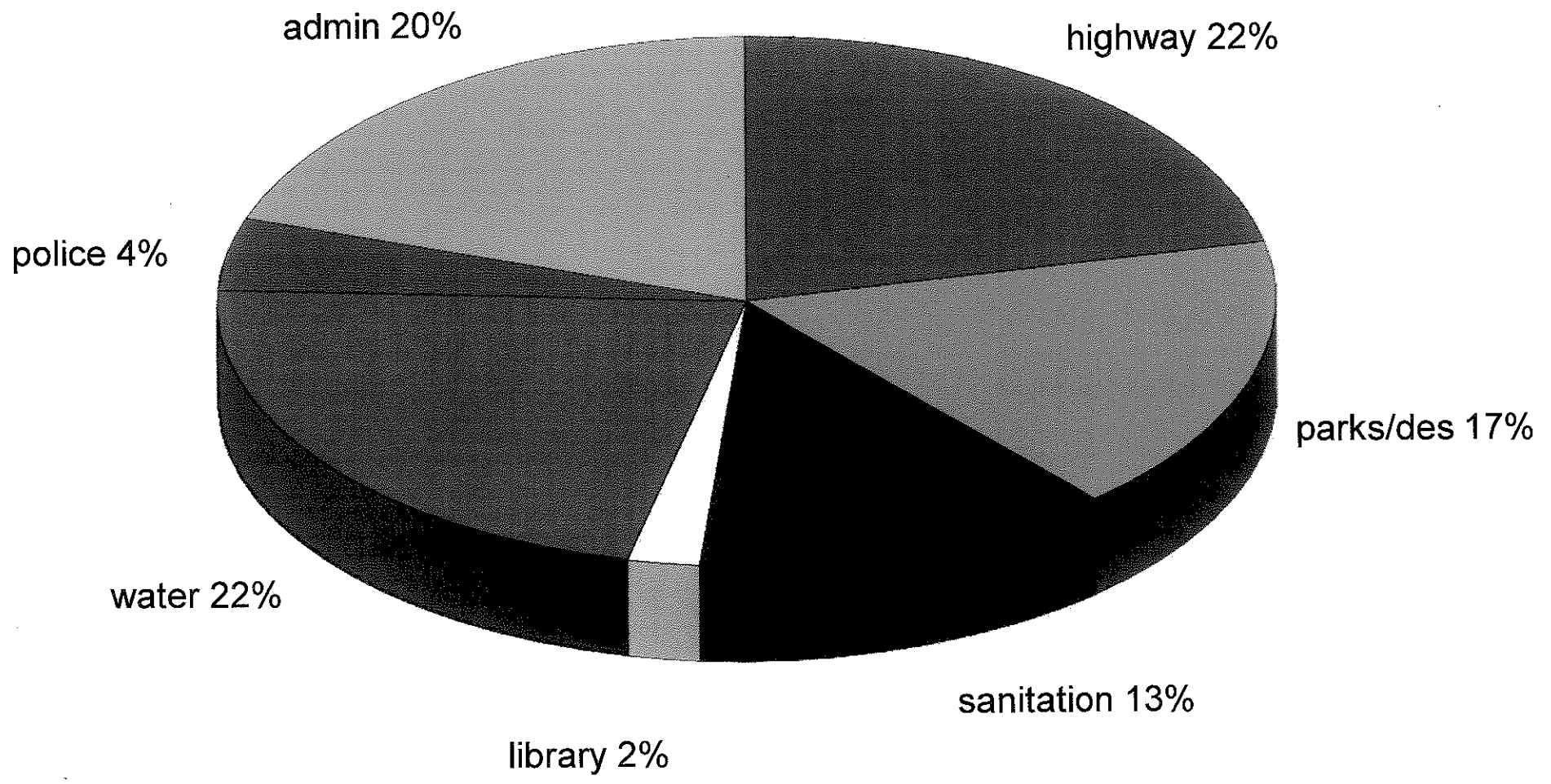
APPROPRIATIONS

SALARIES	13,872,561
CAPITAL	460,300
CONTRACTUAL	13,394,551
OTHER	843,700
FRINGES	8,808,900
DEBT	<u>1,264,524</u>
Total	38,644,536

Town of Cortlandt 2019 Adopted Budget Appropriations

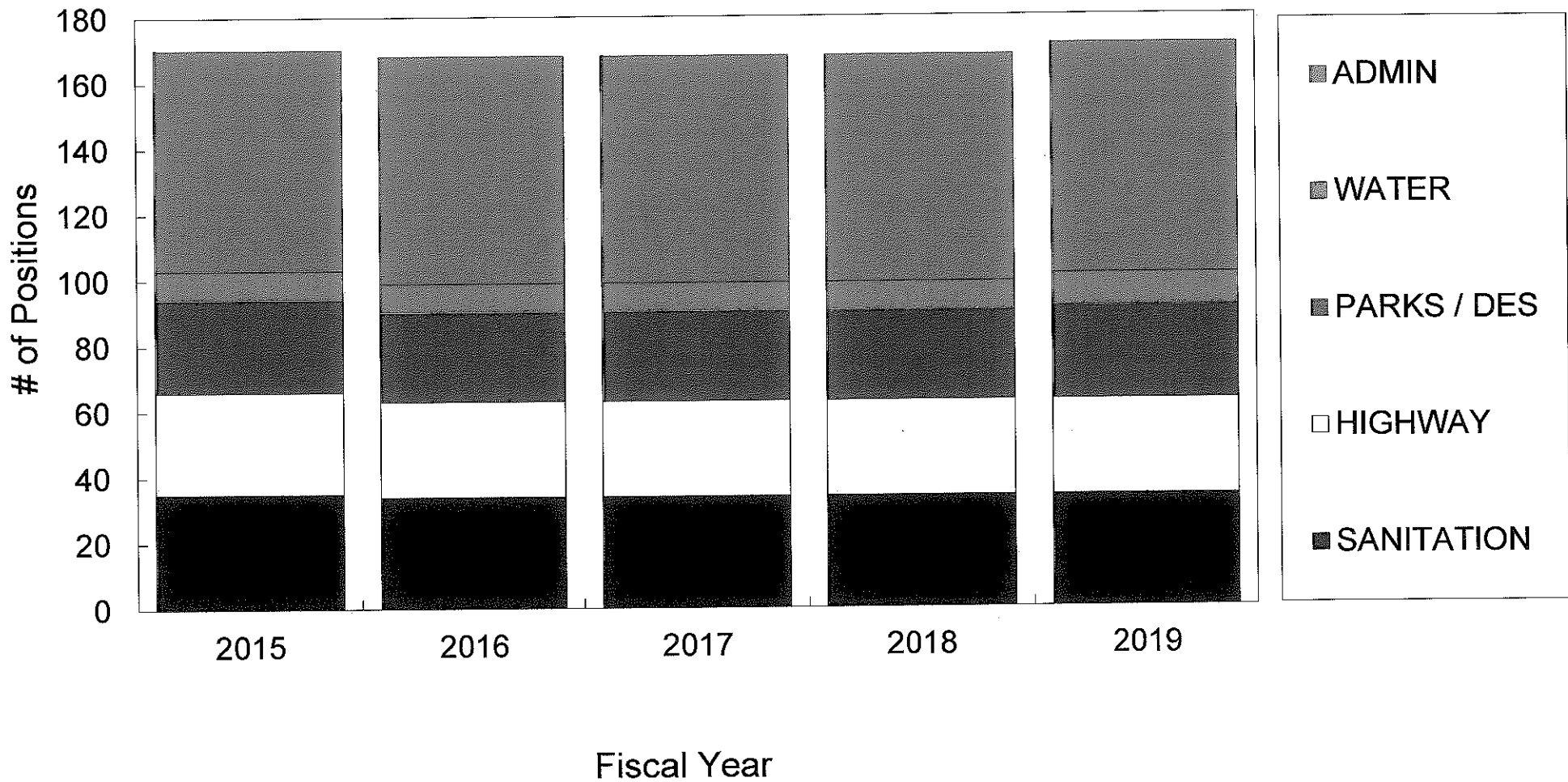


Town of Cortlandt 2019 Adopted Budget Departmental Expenditures



Town of Cortlandt

Authorized Positions



SCHEDULE OF AUTHORIZED BUDGETED POSITIONS

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
SANITATION	35	34	34	34	34
HIGHWAY	31	29	29	29	29
PARKS / DES	28.1	27	27.1	27.1	28.3
WATER	9	9	9	9	10
ADMIN	67.1	69.2	69	69	70
TOTALS	<u>170.2</u>	<u>168.2</u>	<u>168.1</u>	<u>168.1</u>	<u>171.3</u>
NET CHANGE	<u>1.0</u>	<u>-2.0</u>	<u>-0.1</u>	<u>0.0</u>	<u>3.2</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

F.Y. 2019

GENERAL FUND TOWN WIDE	ACTUAL EXPENSES		2018 BUDGET		REQUEST	2019 BUDGET	
	2016	2017	ADOPTED	PROJECTED		PROPOSED	ADOPTED
TOWN BOARD - 1010	113,002	121,213	\$112,433	\$114,447	\$114,282	\$114,282	\$114,282
TOWN JUSTICE - 1110	420,609	436,043	448,120	466,769	468,559	464,559	464,559
SUPERVISOR - 1220	378,530	421,351	397,514	425,937	443,096	443,096	443,096
COMPTROLLER - 1315	445,737	447,191	441,104	444,655	465,078	465,078	465,078
AUDITOR - 1320	51,935	39,480	40,000	40,000	40,000	40,000	40,000
TAX COLLECTION - 1330	319,527	332,907	325,177	340,699	345,371	344,033	344,033
PURCHASING - 1345	477,475	488,253	482,735	479,700	478,392	478,392	478,392
ASSESSMENT - 1355	263,920	272,208	356,831	356,070	358,098	358,098	358,098
TOWN CLERK - 1410	322,472	335,518	339,425	341,094	339,350	339,350	339,350
LAW - 1420	542,554	429,859	451,836	476,463	451,515	451,515	451,515
ENGINEERING - 1440	577,161	549,652	522,103	541,229	521,984	521,984	521,984
ELECTIONS - 1450	74,760	77,113	70,000	79,632	82,800	80,000	80,000
CENTRAL OPERATIONS - 1490	72,715	51,550	60,700	50,825	53,850	53,850	53,850
BUILDINGS - 1620	569,960	1,000,396	453,900	561,360	454,214	451,214	451,214
CENTRAL GARAGE - 1640	149,379	136,556	114,239	224,768	123,361	133,361	133,361
CENTRAL PRINTING - 1670	70,929	58,314	71,500	65,524	71,500	71,500	71,500
CENTRAL DATA PROC - 1680	122,149	82,135	120,000	120,000	120,000	120,000	120,000
SPECIAL ITEMS - 1900	197,267	190,535	440,000	437,793	440,000	440,000	440,000
JAIL - 3150	9,500	5,500	7,000	7,000	7,000	7,000	7,000
TRAFFIC - 3310	94,696	100,378	107,500	100,377	97,500	97,500	97,500
HEALTH - 4500	32,500	32,500	32,500	32,500	35,000	35,000	35,000
HIGHWAY - 5000	399,133	362,872	379,896	369,534	388,427	384,927	384,927
VETERANS - 6510	2,920	3,290	3,250	4,029	3,250	3,250	3,250
SR. CITIZENS - 6770	657,445	692,927	694,198	746,066	740,594	707,594	707,594
REC. ADMIN - 7020	750,509	784,388	759,277	823,997	785,833	783,633	783,633
BAND CONCERTS - 7270	9,419	26,347	15,000	23,933	15,000	15,000	15,000
YOUTH - 7300	697,289	708,283	717,144	626,352	598,378	599,150	599,150
HISTORIAN - 7510	13,063	13,386	12,100	0	0	0	0
TOLL HOUSE - 7520	0	0	0	6,061	6,000	6,000	6,000
CELEBRATIONS - 7550	95,919	77,260	0	85,625	0	0	0
CEMETARIES - 8820	17,200	11,700	13,700	13,700	13,700	13,700	13,700
EMPLOYEE BENEFITS - 9000	3,078,543	3,110,588	3,405,000	3,363,700	3,553,000	3,552,000	3,552,000
DEBT SERVICE - 9700	326,513	419,177	415,819	415,819	407,856	407,856	407,856
TOTAL TOWN WIDE FUND (10)	\$11,354,734	\$11,818,870	\$11,810,000	\$12,185,658	\$12,022,989	\$11,982,923	\$11,982,923

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1010 TOWN BOARD

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES (4 MEMBERS)	\$89,075	\$93,169	\$92,433	\$94,282	\$94,282	\$94,282	\$94,282
	TOTAL 100'S	\$89,075	\$93,169	\$92,433	\$94,282	\$94,282	\$94,282	\$94,282
413	SUPPLIES & MISCELLANEOUS	\$23,927	\$28,044	\$20,000	\$20,165	\$20,000	\$20,000	\$20,000
	TOTAL 400'S	\$23,927	\$28,044	\$20,000	\$20,165	\$20,000	\$20,000	\$20,000
	<u>TOTAL TOWN BOARD</u>	<u>\$113,002</u>	<u>\$121,213</u>	<u>\$112,433</u>	<u>\$114,447</u>	<u>\$114,282</u>	<u>\$114,282</u>	<u>\$114,282</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
 FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1010. TOWN BOARD							
BOARD MEMBERS (4)	\$90,839	\$92,433	\$94,282	\$94,282	4	4	4
TOTAL	\$90,839	\$92,433	\$94,282	\$94,282	4	4	4

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1110 TOWN JUSTICES

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110	SALARIES	\$325,548	\$337,236	\$367,280	\$377,004	\$380,719	\$380,719	\$380,719
114	TEMP. SVCS.	26,558	28,860	15,000	15,000	15,000	15,000	15,000
119	LIQUIDATION	0	0	0	0	0	0	0
120	LONGEVITY	3,890	5,370	5,640	5,640	5,640	5,640	5,640
199	OVERTIME	2,010	2,120	2,000	2,000	2,000	2,000	2,000
	TOTAL 100'S	\$358,006	\$373,587	\$389,920	\$399,644	\$403,359	\$403,359	\$403,359
210	EQUIPMENT	\$799	\$0	\$0	\$2,492	\$0	\$0	\$0
	TOTAL 200'S	\$799	\$0	\$0	\$2,492	\$0	\$0	\$0
413	SUPPLIES & MISC.	8,293	8,519	8,000	7,160	8,000	8,000	8,000
421	TELEPHONE	410	380	500	437	500	500	500
422	LIGHT & POWER	0	0	0	0	0	0	0
442	EQUIPMENT RENTAL	0	0	200	0	200	200	200
444	EQUIPMENT MAINTENANCE	1,539	1,615	2,500	0	2,500	2,500	2,500
454	JUROR FEES	0	87	0	0	0	0	0
455	COURT ATTENDANT	19,300	20,905	17,000	26,520	24,000	20,000	20,000
462	POSTAGE	0	0	0	0	0	0	0
463	EDUCATION & TRAINING	0	0	0	0	0	0	0
468	COURT STENO	32,262	30,950	30,000	30,516	30,000	30,000	30,000
	TOTAL 400'S	\$61,804	\$62,456	\$58,200	\$64,633	\$65,200	\$61,200	\$61,200
	<u>TOTAL: TOWN JUSTICE</u>	<u>\$420,609</u>	<u>\$436,043</u>	<u>\$448,120</u>	<u>\$466,769</u>	<u>\$468,559</u>	<u>\$464,559</u>	<u>\$464,559</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1110 TOWN JUSTICE							
JUSTICES (2)	\$88,748	\$90,302	\$92,108	\$92,108	2	2	2
COURT CLERK	81,567	82,994	84,654	86,347	1	1	1
COURT CLERK	61,840	62,922	64,180	64,180	1	1	1
DEPUTY (PREMIUM)	0	0	0	0	0	0	0
ASST. COURT CLERK	97,375	101,062	101,062	103,084	2	2	2
ASST. COURT CLERK II	0	0	0	0	0	0	0
ADMINISTRATIVE ASST.	0	0	0	0	0	0	0
COURT ATTENDANTS	30,000	30,000	35,000	35,000	2	2	2
TOTAL	\$359,530	\$367,280	\$377,004	\$380,719	8.0	8.0	8.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1220 TOWN SUPERVISOR

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$342,488	\$371,102	\$363,848	\$379,430	\$409,430	\$409,430	\$409,430
114	TEMPORARY SERVICES	0	356	0	0	0	0	0
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	4,234	4,234	4,366	4,366	4,366	4,366	4,366
199	OVERTIME	0	6,832	500	7,021	500	500	500
	TOTAL 100'S	\$346,722	\$382,524	\$368,714	\$390,817	\$414,296	\$414,296	\$414,296
210	EQUIPMENT	\$0	\$6,359	\$0	\$0	\$0	\$0	\$0
		\$0	\$6,359	\$0	\$0	\$0	\$0	\$0
413	SUPPLIES & MISC.	\$30,021	\$30,023	\$25,000	\$31,612	\$25,000	\$25,000	\$25,000
421	TELEPHONE	1,731	2,445	3,300	2,718	3,300	3,300	3,300
464	AUTO	57	0	500	790	500	500	500
	TOTAL 400'S	\$31,809	\$32,468	\$28,800	\$35,120	\$28,800	\$28,800	\$28,800
	<u>TOTAL: TOWN SUPERVISOR</u>	<u>\$378,530</u>	<u>\$421,351</u>	<u>\$397,514</u>	<u>\$425,937</u>	<u>\$443,096</u>	<u>\$443,096</u>	<u>\$443,096</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1220 TOWN SUPERVISOR							
SUPERVISOR	\$141,686	\$144,166	\$152,150	\$152,150	1	1	1
CONFIDENT. SECRETARY	\$65,671	\$66,820	68,156	68,156	1	1	1
HUMAN RESOURCES	\$74,438	\$74,025	79,826	\$79,826	1	1	1
DRUG FREE COORDINATOR	5,380	5,474	5,583	5,583			
ADMINISTRATIVE AIDE	\$17,309	\$17,612	17,964	\$47,964	0.4	0.4	1
ADMIN ASST/SENIOR CLE	\$51,030	\$55,751	55,751	\$55,751	1	1	1
TOTAL	\$355,514	\$363,848	\$379,430	\$409,430	4.4	4.4	5.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1315 TOWN COMPTROLLER

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$403,101	\$407,321	\$402,164	\$412,615	\$428,138	\$428,138	\$428,138
114	TEMPORARY SERVICES	6,219	9,079	10,000	5,887	10,000	10,000	10,000
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	6,969	6,354	4,540	4,540	4,540	4,540	4,540
199	OVERTIME	10,473	4,890	5,000	6,855	5,000	5,000	5,000
	TOTAL 100'S	\$426,762	\$427,643	\$421,704	\$429,897	\$447,678	\$447,678	\$447,678
210	EQUIPMENT	\$3,788	\$454	\$2,000	\$0	\$0	\$0	\$0
	TOTAL 200'S	\$3,788	\$454	\$2,000	\$0	\$0	\$0	\$0
413	SUPPLIES & MISC.	\$7,645	\$8,101	\$6,000	\$6,019	\$6,400	\$6,400	\$6,400
421	TELEPHONE	267	974	1,400	933	1,000	1,000	1,000
456	CONSULTANTS	5,240	7,960	8,000	5,805	8,000	8,000	8,000
463	EDUCATION & CONVENTIONS	2,034	2,059	2,000	2,000	2,000	2,000	2,000
	TOTAL 400'S	\$15,187	\$19,094	\$17,400	\$14,758	\$17,400	\$17,400	\$17,400
	<u>TOTAL: COMPTROLLER</u>	<u>\$445,737</u>	<u>\$447,191</u>	<u>\$441,104</u>	<u>\$444,655</u>	<u>\$465,078</u>	<u>\$465,078</u>	<u>\$465,078</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1320 AUDITOR

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
453	PROFESSIONAL SERVICES	\$51,935	\$39,480	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	TOTAL 400'S	\$51,935	\$39,480	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	<u>TOTAL AUDITOR</u>	<u>\$51,935</u>	<u>\$39,480</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1330 TAX COLLECTION

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110	SALARIES	\$267,711	\$284,267	\$286,537	\$289,953	\$292,268	\$292,268	\$292,268
114	TEMPORARY SERVICES	13,413	13,459	10,000	10,000	10,000	10,000	10,000
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	3,040	3,040	3,040	3,040	3,040	3,040	3,040
199	OVERTIME	0	0	0	0	0	0	0
	TOTAL 100'S	\$284,164	\$300,766	\$299,577	\$302,993	\$305,308	\$305,308	\$305,308
210	EQUIPMENT	\$6,570	\$3,904	\$0	\$1,308	\$12,263	\$9,800	\$9,800
	TOTAL 200'S	\$6,570	\$3,904	\$0	\$1,308	\$12,263	\$9,800	\$9,800
413	SUPPLIES & MISC.	\$10,044	\$8,482	\$9,500	\$13,742	\$9,500	\$9,500	\$9,500
421	TELEPHONE	1,495	1,346	1,050	1,955	1,050	1,500	1,500
441	PRINTING	5,269	5,436	4,600	5,220	4,600	5,250	5,250
444	EQUIPMENT MAINTENANCE	10,527	11,884	9,300	14,100	11,400	11,400	11,400
463	EDUCATION	830	510	650	813	700	700	700
464	AUTO	628	579	500	569	550	575	575
	TOTAL 400'S	\$28,793	\$28,237	\$25,600	\$36,399	\$27,800	\$28,925	\$28,925
	<u>TOTAL: TAX COLLECTION</u>	<u>\$319,527</u>	<u>\$332,907</u>	<u>\$325,177</u>	<u>\$340,699</u>	<u>\$345,371</u>	<u>\$344,033</u>	<u>\$344,033</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1330 TAX COLLECTION							
RECEIVER OF TAXES	\$102,105	\$103,892	\$105,970	\$105,970	1	1	1
DEPUTY RECEIVER	65,767	66,918	68,256	68,256	1	1	1
SR. ACCOUNT CLERK	59,680	61,939	61,939	63,178	1	1	1
OFFICE ASST AUTO SYS	51,826	53,788	53,788	54,864	1	1	1
TOTAL	\$279,378	\$286,537	\$289,953	\$292,268	4	4	4

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1345 PURCHASING

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$449,183	\$459,560	\$454,275	\$454,275	\$449,932	\$449,932	\$449,932
114 TEMP SVCS.	4,925	4,908	5,000	5,074	5,000	5,000	5,000
119 LIQUIDATION PAY	0	0	0	0	0	0	0
120 LONGEVITY	11,710	12,488	12,210	12,210	12,210	12,210	12,210
199 OVERTIME	0	2023	0	995.97	0	0	0
	0	0					
TOTAL 100'S	\$465,818	\$478,979	\$471,485	\$472,555	\$467,142	\$467,142	\$467,142
210 EQUIPMENT	\$381	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 200'S	\$381	\$0	\$0	\$0	\$0	\$0	\$0
413 SUPPLIES & MISC.	\$6,825	\$5,414	\$6,000	\$4,513	\$6,000	\$6,000	\$6,000
421 TELEPHONE	2,520	1,986	3,000	2,066	3,000	3,000	3,000
443 BUILDING MAINTENANCE	195	353	250	229	250	250	250
444 MAINTENANCE OF EQUIPMENT	204	199	0	62	0	0	0
463 EDUCATION & CONVENTIONS	591	810	1,000	201	1,000	1,000	1,000
464 AUTO	941	512	1,000	74	1,000	1,000	1,000
TOTAL 400'S	\$11,276	\$9,274	\$11,250	\$7,145	\$11,250	\$11,250	\$11,250
<u>TOTAL: PURCHASING</u>	<u>\$477,475</u>	<u>\$488,253</u>	<u>\$482,735</u>	<u>\$479,700</u>	<u>\$478,392</u>	<u>\$478,392</u>	<u>\$478,392</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1345 PURCHASING							
DIRECTOR	\$110,944	\$115,143	\$115,143	\$115,143	1	1	1
PURCHASE CLERK	58,695	64,015	64,015	54,170	1	1	1
SR. ACCOUNT CLERK	59,680	61,939	61,939	63,178	1	1	1
OFFICE ASST AUTO SYS	0	0	0	0	0	0	0
CENTRAL SUPPLIES COC	77,181	80,102	80,102	81,704	1	1	1
MESSENGER	52,054	54,024	54,024	55,104	1	1	1
TECH SUPPORT SPCLST	76,169	79,052	79,052	80,633	1	1	1
TOTAL	\$434,723	\$454,275	\$454,275	\$449,932	6.0	6.0	6.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1355 ASSESSMENT

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$214,774	\$220,890	\$271,646	\$281,388	\$245,076	\$245,076	\$245,076
114	TEMPORARY SERVICES	21,312	15,636	20,000	17,359	33,337	33,337	33,337
119	LIQUIDATION	0	0	0	0	0	0	0
120	LONGEVITY	3,040	3,040	3,335	3,335	3,335	3,335	3,335
199	OVERTIME	471	1,490	500	175	500	500	500
	TOTAL 100'S	\$239,597	\$241,056	\$295,481	\$302,257	\$282,248	\$282,248	\$282,248
210	EQUIPMENT	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
	TOTAL 200'S	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
412	FUEL	\$82	\$0	\$500	\$0	\$0	\$0	\$0
413	SUPPLIES & MISC.	6,790	8,540	7,000	8,091	7,000	7,000	7,000
414	AUTO PARTS	409	0	250	0	250	250	250
421	TELEPHONE	62	62	250	72	250	250	250
444	EQUIPMENT MAINTENANCE	5,400	8,100	10,800	10,800	10,800	10,800	10,800
453	PROFESSIONAL SERVICES	0	0	20,000	12,300	20,000	20,000	20,000
456	CONSULTANTS	10,150	13,400	20,000	20,000	20,000	20,000	20,000
463	EDUCATION & CONVENTIONS	380	0	1,000	1,000	1,000	1,000	1,000
464	AUTO	0	0	500	500	500	500	500
475	TOWN APPOINTED BOARDS	1,050	1,050	1,050	1,050	1,050	1,050	1,050
	TOTAL 400'S	\$24,323	\$31,153	\$61,350	\$53,813	\$60,850	\$60,850	\$60,850
	<u>TOTAL: ASSESSMENT</u>	<u>\$263,920</u>	<u>\$272,208</u>	<u>\$356,831</u>	<u>\$356,070</u>	<u>\$358,098</u>	<u>\$358,098</u>	<u>\$358,098</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1410 TOWN CLERK

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110	SALARIES	\$279,231	\$294,998	\$299,590	\$291,316	\$298,015	\$298,015	\$298,015
114	TEMPORARY SERVICES	15,081	15,529	15,000	28,377	15,000	15,000	15,000
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	4,835	4,835	4,835	4,835	4,835	4,835	4,835
199	OVERTIME	983	1,107	0	1,550	1,500	1,500	1,500
	TOTAL 100'S	\$300,130	\$316,469	\$319,425	\$326,078	\$319,350	\$319,350	\$319,350
210	EQUIPMENT	\$4,309	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL 200'S	\$4,309	\$0	\$0	\$0	\$0	\$0	\$0
413	SUPPLIES & MISC.	\$17,034	\$17,744	\$18,000	\$13,475	\$18,000	\$18,000	\$18,000
421	TELEPHONE	999	1,105	1,300	745	1,000	1,000	1,000
463	EDUCATION & CONVENTIONS	0	200	700	796	1,000	1,000	1,000
464	AUTO	0	0	0	0	0	0	0
	TOTAL 400'S	\$18,033	\$19,049	\$20,000	\$15,016	\$20,000	\$20,000	\$20,000
	<u>TOTAL: TOWN CLERK</u>	<u>\$322,472</u>	<u>\$335,518</u>	<u>\$339,425</u>	<u>\$341,094</u>	<u>\$339,350</u>	<u>\$339,350</u>	<u>\$339,350</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1410 TOWN CLERK							
TOWN CLERK	\$101,901	\$101,901	\$93,627	\$93,627	1	1	1
DEPUTY	81,567	84,654	84,654	86,347	1	1	1
SR ACCT CLERK	59,680	61,939	61,939	63,178	1	1	1
INT. TYPIST	0	0	0	0	0	0	0
OFFICE ASST AUTO SYS	46,777	51,096	51,096	54,863	1	1	1
PERMIT CLERK	0	0	0	0	0	0	0
TOTAL	\$289,925	\$299,590	\$291,316	\$298,015	4.0	4.0	4.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1420 LAW

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$259,880	\$236,060	\$251,336	\$335,515	\$357,515	\$357,515	\$357,515
114 TEMPORARY SERVICES	6,283	8,586	0	24,655	0	0	0
119 LIQUIDATION	0	0	0	0	0	0	0
120 LONGEVITY	4,604	4,684	4,000	4,000	4,000	4,000	4,000
199 OVERTIME	298	277	0	0	0	0	0
TOTAL 100'S	\$271,064	\$249,607	\$255,336	\$364,170	\$361,515	\$361,515	\$361,515
210 EQUIPMENT	\$450	\$0	\$0	\$3,950	\$0	\$0	\$0
TOTAL 200'S	\$450	\$0	\$0	\$3,950	\$0	\$0	\$0
413 SUPPLIES & MISC.	\$46,418	\$11,400	\$21,500	\$14,151	\$20,000	\$20,000	\$20,000
421 TELEPHONE	0	0	0	0	0	0	0
452 LEGAL COUNSEL	224,622	168,853	175,000	94,192	70,000	70,000	70,000
TOTAL 400'S	\$271,040	\$180,253	\$196,500	\$108,343	\$90,000	\$90,000	\$90,000
<u>TOTAL LAW</u>	<u>\$542,554</u>	<u>\$429,859</u>	<u>\$451,836</u>	<u>\$476,463</u>	<u>\$451,515</u>	<u>\$451,515</u>	<u>\$451,515</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
TOWN ATTORNEY	\$131,973	\$134,283	\$142,069	\$142,069	0.8	0.8	0.8
ASST. TOWN ATTORNEY	\$0	\$0	\$75,000	\$97,000	0	0	1
SENIOR TYPIST	68,473	69,671	71,064	71,064	1	1	1
CONFIDENTIAL SEC.	47,382	47,382	47,382	47,382	0.8	0.8	0.8
TOTAL	\$247,828	\$251,336	\$335,515	\$357,515	2.6	2.6	3.6

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1440 ENGINEERING

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$491,254	\$411,685	\$411,978	\$404,540	\$416,859	\$416,859	\$416,859
114	TEMPORARY SERVICES	5,938	1,928	2,500	2,500	2,500	2,500	2,500
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	6,125	5,899	6,125	6,125	6,125	6,125	6,125
199	OVERTIME	0	0	0	1,032	0	0	0
	TOTAL 100'S	\$503,316	\$419,512	\$420,603	\$414,197	\$425,484	\$425,484	\$425,484
210	EQUIPMENT	\$533	\$9,224	\$5,000	\$5,000	\$0	\$0	\$0
220	VEHICLES	2,000	0	0	0	0	0	0
	TOTAL 200'S	\$2,533	\$9,224	\$5,000	\$5,000	\$0	\$0	\$0
412	FUEL	\$813	\$1,065	\$1,000	\$1,129	\$1,000	\$1,000	\$1,000
413	SUPPLIES & MISC.	11,442	11,766	12,000	10,353	12,000	12,000	12,000
414	AUTO PARTS	1,413	766	0	372	0	0	0
421	TELEPHONE	2,109	2,118	3,000	2,049	3,000	3,000	3,000
441	PRINTING	101	267	1,000	335	1,000	1,000	1,000
451	SURVEYING/MAP PREPARATION	35,380	0	7,500	16,800	7,500	7,500	7,500
456	CONSULTANTS	17,903	104,496	70,000	88,995	70,000	70,000	70,000
463	EDUCATION & CONVENTIONS	1,908	439	2,000	2,000	2,000	2,000	2,000
464	AUTO	244	0	0	0	0	0	0
	TOTAL 400'S	\$71,313	\$120,916	\$96,500	\$122,032	\$96,500	\$96,500	\$96,500
	<u>TOTAL: ENGINEERING</u>	<u>\$577,161</u>	<u>\$549,652</u>	<u>\$522,103</u>	<u>\$541,229</u>	<u>\$521,984</u>	<u>\$521,984</u>	<u>\$521,984</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1440 ENGINEERING							
DIRECTOR DEPARTMENT OF							
TECHNICAL SERVICES	\$135,741	\$138,116	\$145,978	\$145,978	1	1	1
DEPUTY DIRECTOR DOTS	120,741	125,311	125,311	127,817	1	1	1
SENIOR CIVIL ENGINEER	110,000	0	0	0	1	0	0
SR OFFICE ASST AUTO	65,913	68,408	53,108	57,020	1	1	1
ASST. TO DIRECTOR	0	0	0	0	0	0	0
ENGINEER TECH	0	80,143	80,143	86,044	0	1	1
TOTAL	\$432,395	\$411,978	\$404,540	\$416,859	4.0	4.0	4.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1450 ELECTIONS

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
114	TEMPORARY SERVICES	\$14,062	\$12,337	\$10,000	\$5,154	\$10,000	\$5,500	\$5,500
	TOTAL 100'S	\$14,062	\$12,337	\$10,000	\$5,154	\$10,000	\$5,500	\$5,500
210	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL 200'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
413	SUPPLIES & MISC.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
421	TELEPHONE	0	0	0	0	0	0	0
440	COUNTY CONTRACT	48,413	53,976	48,000	63,678	62,000	63,700	63,700
444	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
449	RENTAL POLLS	0	0	0	0	0	0	0
450	CUSTODIANS	0	0	0	0	0	0	0
458	PARTY REPS	0	0	0	0	0	0	0
461	TRANSPORTATION EQUIPMENT	12,285	10,800	12,000	10,800	10,800	10,800	10,800
464	AUTO MILEAGE	0	0	0	0	0	0	0
	TOTAL 400'S	\$60,698	\$64,776	\$60,000	\$74,478	\$72,800	\$74,500	\$74,500
	<u>TOTAL: ELECTIONS</u>	<u>\$74,760</u>	<u>\$77,113</u>	<u>\$70,000</u>	<u>\$79,632</u>	<u>\$82,800</u>	<u>\$80,000</u>	<u>\$80,000</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 1490 DEPARTMENT OF ENVIRONMENTAL SERVICES

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114	TEMPORARY SERVICES	39,145	44,610	35,000	42,482	40,000	40,000	40,000
120	LONGEVITY	0	0	0	0	0	0	0
119	LIQUIDATION PAY	0	0	0	0	0	0	0
	TOTAL 100'S	\$39,145	\$44,610	\$35,000	\$42,482	\$40,000	\$40,000	\$40,000
210	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	VEHICLES	0	0	0	0	0	0	0
	TOTAL 200'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
429	HOMELAND SECURITY	\$31,599	\$4,500	\$25,000	\$7,000	\$12,500	\$12,500	\$12,500
413	SUPPLIES & MISC.	1,933	2,401	500	1,306	1,300	1,300	1,300
421	TELEPHONE	39	39	200	37	50	50	50
422	LIGHT & POWER	0	0	0	0	0	0	0
440	OUTSIDE CONTRACTS	0	0	0	0	0	0	0
441	PRINTING	0	0	0	0	0	0	0
442	RENTAL	0	0	0	0	0	0	0
443	BLDG MAINTENANCE	0	0	0	0	0	0	0
450	CUSTODIANS	0	0	0	0	0	0	0
456	CONSULTANTS	0	0	0	0	0	0	0
448	SAFETY COMMITTEE	0	0	0	0	0	0	0
463	EDU. & CONVENTIONS	0	0	0	0	0	0	0
464	AUTO	0	0	0	0	0	0	0
	TOTAL 400'S	\$33,571	\$6,940	\$25,700	\$8,343	\$13,850	\$13,850	\$13,850
	<u>TOTAL ENVIRONMENTAL SERVICES</u>	<u>\$72,715</u>	<u>\$51,550</u>	<u>\$60,700</u>	<u>\$50,825</u>	<u>\$53,850</u>	<u>\$53,850</u>	<u>\$53,850</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1620 BUILDINGS - DES

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110	SALARIES	\$63,551	\$72,651	\$73,945	\$73,945	\$75,424	\$75,424	\$75,424
114	TEMPORARY SERVICES	25,730	16,213	25,000	10,982	20,000	20,000	20,000
120	LONGEVITY	0	1,455	1,455	1,455	1,790	1,790	1,790
199	OVERTIME	22,490	18,101	35,000	25,762	30,000	30,000	30,000
	TOTAL 100'S	\$111,771	\$108,420	\$135,400	\$112,144	\$127,214	\$127,214	\$127,214
201	CAPITAL CONSTRUCTION	\$1,827	\$40,826	\$0	\$2,599	\$0	\$0	\$0
205	PURCHASE OF PROPERTY	0	302,479	0	0	0	0	0
210	EQUIPMENT	3,290	216,750	0	1,868	0	0	0
220	VEHICLES	24,333	0	0	28,138	0	0	0
	TOTAL 200'S	\$29,450	\$560,055	\$0	\$32,605	\$0	\$0	\$0
411	HEATING FUEL	\$31,098	\$41,205	\$50,000	\$49,027	\$50,000	\$50,000	\$50,000
412	FUEL OIL	0	472	2,000	196	500	500	500
413	SUPPLIES & MISC.	34,274	22,818	20,000	33,462	30,000	30,000	30,000
416	UNIFORMS	0	70	0	0	0	0	0
420	MAINT. MATERIALS	0	726	0	0	0	0	0
421	TELEPHONE	36,399	32,096	38,000	18,439	38,000	35,000	35,000
422	LIGHT & POWER	71,376	73,992	75,000	51,182	75,000	75,000	75,000
423	WATER	8,181	8,845	8,000	8,000	8,000	8,000	8,000
440	SERVICE CONTRACTS	8,060	11,193	10,000	27,638	10,000	10,000	10,000
442	RENTALS	14,079	14,424	15,500	13,951	15,500	15,500	15,500
443	BUILDING MAINTENANCE	225,272	125,495	100,000	213,183	100,000	100,000	100,000
444	EQUIPMENT MAINTENANCE	0	586	0	1,534	0	0	0
453	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
448	SAFETY COMMITTEE	0	0	0	0	0	0	0
	TOTAL 400'S	\$428,739	\$331,921	\$318,500	\$416,611	\$327,000	\$324,000	\$324,000
	<u>TOTAL: BUILDINGS</u>	<u>\$569,960</u>	<u>\$1,000,396</u>	<u>\$453,900</u>	<u>\$561,360</u>	<u>\$454,214</u>	<u>\$451,214</u>	<u>\$451,214</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1620 BUILDINGS							
BUILDING CARETAKER	\$71,252	\$73,945	\$73,945	\$75,424	1	1	1
CENTRAL RECEPTIONIS*	0	0	0	0	0	0	0
CLEANER	0	0	0	0	0	0	0
TOTAL	\$71,252	\$73,945	\$73,945	\$75,424	1.0	1.0	1.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 1640 CENTRAL GARAGE - DES

EXPENDITURE DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
	2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110 SALARIES	\$85,437	\$87,440	\$86,639	\$86,639	\$88,761	\$88,761	\$88,761
114 TEMPORARY SERVICES	0	0	0	0	0	0	0
119 LIQUIDATION PAY	0	0	0	0	0	0	0
120 LONGEVITY	2,600	2,600	2,600	2,600	2,600	2,600	2,600
199 OVERTIME	0	0	0	0	0	0	0
TOTAL 100'S	\$88,037	\$90,040	\$89,239	\$89,239	\$91,361	\$91,361	\$91,361
210 EQUIPMENT	\$0	\$0	\$0	\$1,339	\$0	\$0	\$0
220 VEHICLES	0	0	0	0	0	0	0
TOTAL 200'S	\$0	\$0	\$0	\$1,339	\$0	\$0	\$0
412 FUEL	\$14,710	\$7,264	\$10,000	\$7,143	\$15,000	\$10,000	\$10,000
413 SUPPLIES & MISC.	11,501	10,429	10,000	17,534	12,000	12,000	12,000
414 AUTO PARTS	31,546	17,927	5,000	21,660	5,000	20,000	20,000
416 UNIFORMS	0	0	0	0	0	0	0
420 MAINTENANCE MATERIALS	0	0	0	0	0	0	0
442 RENTAL	0	5,600	0	68,889	0	0	0
443 BUILDING MAINTENANCE	2,010	4,910	0	11,563	0	0	0
444 EQUIPMENT MAINTENANCE	1,575	388	0	7,400	0	0	0
463 EDUCATION & CONVENTIONS	0	0	0	0	0	0	0
464 AUTO TRAVEL	0	0	0	0	0	0	0
TOTAL 400'S	\$61,342	\$46,517	\$25,000	\$134,190	\$32,000	\$42,000	\$42,000
<u>TOTAL: CENTRAL GARAGE</u>	<u>\$149,379</u>	<u>\$136,556</u>	<u>\$114,239</u>	<u>\$224,768</u>	<u>\$123,361</u>	<u>\$133,361</u>	<u>\$133,361</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.1640 CENTRAL GARAGE							
MECHANIC FORMAN	\$80,767	\$86,639	\$86,639	\$88,761	1	1	1
MECHANIC	0	0	0	0	0	0	0
ACCT. CLERK	0	0	0	0	0	0	0
SENIOR ACCT. CLERK	0	0	0	0	0	0	0
TOTAL	\$80,767	\$86,639	\$86,639	\$88,761	1.0	1.0	1.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 1670 CENTRAL PRINTING

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
210 EQUIPMENT	\$6,355	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 200'S	\$6,355	\$0	\$0	\$0	\$0	\$0	\$0
413 SUPPLIES & MISC.	\$16,590	\$7,741	\$10,000	\$9,433	\$10,000	\$10,000	\$10,000
441 PRINTING & ADVERTISING	10,727	9,042	8,500	9,150	8,500	8,500	8,500
444 EQUIPMENT MAINTENANCE	635	1,338	3,000	3,291	3,000	3,000	3,000
462 POSTAGE	36,623	40,193	50,000	43,650	50,000	50,000	50,000
TOTAL 400'S	\$64,574	\$58,314	\$71,500	\$65,524	\$71,500	\$71,500	\$71,500
<u>TOTAL: CENTRAL PRINTING</u>	<u>\$70,929</u>	<u>\$58,314</u>	<u>\$71,500</u>	<u>\$65,524</u>	<u>\$71,500</u>	<u>\$71,500</u>	<u>\$71,500</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 1680 CENTRAL DATA PROCESSING

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
210	EQUIPMENT	\$43,071	\$4,278	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	TOTAL 200'S	\$43,071	\$4,278	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
413	SUPPLIES & MISC.	\$9,379	\$12,841	\$25,000	\$18,850	\$16,850	\$16,850	\$16,850
421	TELEPHONE	0	0	0	0	0	0	0
444	EQUIPMENT MAINTENANCE	38,975	33,381	30,000	33,000	35,000	35,000	35,000
456	CONSULTANTS	30,725	31,635	25,000	28,150	28,150	28,150	28,150
	TOTAL 400'S	\$79,079	\$77,857	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	<u>TOTAL: CENTRAL DATA PROCESSING</u>	<u>\$122,149</u>	<u>\$82,135</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$120,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 1900 SPECIAL ITEMS

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1900.434	INSURANCE	\$89,564	\$98,991	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1900.460	CONTINGENCY	0	0	250,000	250,000	250,000	250,000	250,000
1900.476	JUDGEMENTS & CLAIMS	61,752	53,443	50,000	50,000	50,000	50,000	50,000
1900.480	MUNICIPAL ASSOCIATION DUES	3,675	4,400	10,000	10,000	10,000	10,000	10,000
1900.481	CODIFICATION OF TOWN LAW	0	0	0	0	0	0	0
1900.482	TAXES - TOWN PROPERTY	7,412	16,546	10,000	10,000	10,000	10,000	10,000
1900.485	BOND ISSUANCE EXPENSE	17,664	0	0	0	0	0	0
1980.400	CONTRIBUTION TO NYS MTA TAX	17,200	17,155	20,000	17,793	20,000	20,000	20,000
	<u>TOTAL: SPECIAL ITEMS</u>	<u>\$197,267</u>	<u>\$190,535</u>	<u>\$440,000</u>	<u>\$437,793</u>	<u>\$440,000</u>	<u>\$440,000</u>	<u>\$440,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 3150 PUBLIC SAFETY - JAIL

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
442 RENTAL	\$9,500	\$5,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL 400'S	\$9,500	\$5,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
<u>TOTAL: JAIL</u>	<u>\$9,500</u>	<u>\$5,500</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 3310 TRAFFIC CONTROL

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
241	SIGNS	\$14,420	\$27,039	\$20,000	\$40,142	\$20,000	\$20,000	\$20,000
242	SIGNALS	2,428	9,101	2,500	672	2,500	2,500	2,500
	TOTAL 200'S	\$16,848	\$36,140	\$22,500	\$40,814	\$22,500	\$22,500	\$22,500
413	SUPPLIES & MISCELLANEOUS	\$2,012	\$3,213	\$5,000	\$0	\$5,000	\$5,000	\$5,000
422	LIGHT & POWER	75,836	61,025	80,000	59,563	70,000	70,000	70,000
444	MAINTENANCE	0	0	0	0	0	0	0
	TOTAL 400'S	\$77,848	\$64,239	\$85,000	\$59,563	\$75,000	\$75,000	\$75,000
	<u>TOTAL: TRAFFIC CONTROL</u>	<u>\$94,696</u>	<u>\$100,378</u>	<u>\$107,500</u>	<u>\$100,377</u>	<u>\$97,500</u>	<u>\$97,500</u>	<u>\$97,500</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 4500 HEALTH

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
<u>4525 JOINT HOSPITAL</u>								
4525.477	NORTHWEST GUIDANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4525.478	PEEKSKILL HEALTH CARE	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4525.479	NORTHERN WEST. SHELTER	0	0	0	0	0	0	0
<u>4540 AMBULANCE</u>								
4540.453	PROFESSIONAL SERVICES	17,500	17,500	17,500	17,500	20,000	20,000	20,000
<u>4560 PHYSICIAN</u>								
4560.453	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
<u>TOTAL: HEALTH</u>		<u>\$32,500</u>	<u>\$32,500</u>	<u>\$32,500</u>	<u>\$32,500</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 5010 SUPERINTENDENT OF HIGHWAY

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$319,317	\$297,700	\$291,396	\$294,679	\$299,927	\$299,927	\$299,927
114 TEMPORARY SERVICES	0	0	0	0	0	0	0
119 LIQUIDATION PAY	0	0	0	0	0	0	0
120 LONGEVITY	5,100	3,000	3,000	3,000	3,000	3,000	3,000
199 OVERTIME	0	0	0	0	0	0	0
TOTAL 100'S	\$324,417	\$300,700	\$294,396	\$297,679	\$302,927	\$302,927	\$302,927
210 EQUIPMENT	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
220 VEHICLES	0	0	0	0	0	0	0
TOTAL 200'S	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
413 SUPPLIES & MISC.	\$7,171	\$8,119	\$10,000	\$15,286	\$10,000	\$10,000	\$10,000
448 SAFETY COMMITTEE	0	1,248	0	0	0	0	0
453 PROFESSIONAL SERVICES	0	0	0	0	0	0	0
463 EDUCATIONS & CONVENTIONS	0	0	0	0	0	0	0
421 TELEPHONE	14,202	13,262	15,000	13,728	15,000	15,000	15,000
TOTAL 400'S	\$21,373	\$22,629	\$25,000	\$29,014	\$25,000	\$25,000	\$25,000
<u>TOTAL: SUPT OF HIGHWAY</u>	<u>\$347,035</u>	<u>\$323,329</u>	<u>\$319,396</u>	<u>\$326,693</u>	<u>\$327,927</u>	<u>\$327,927</u>	<u>\$327,927</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.5010 HIGHWAY ADMINISTRATION - DES							
DIRECTOR OF DES	\$161,322	\$164,145	\$167,428	\$167,428	1	1	1
DEPUTY DIR DES/ADMIN	74,133	76,939	76,939	78,478	1	1	1
SR OFFICE ASST. AUTO	0	0	0	0	0	0	0
SNR CLERK	56,541	50,312	50,312	54,021	1	1	1
TOTAL	\$291,996	\$291,396	\$294,679	\$299,927	3.0	3.0	3.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 5132 HIGHWAY GARAGE - VERPLANCK

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
210	EQUIPMENT	\$549	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL 200'S	\$549	\$0	\$0	\$0	\$0	\$0	\$0
411	HEATING FUEL	\$9,284	\$12,874	\$25,000	\$21,157	\$25,000	\$25,000	\$25,000
413	SUPPLIES & MISC.	26,859	7,904	16,500	5,694	16,500	15,000	15,000
422	LIGHT & POWER	8,607	10,642	15,000	9,552	15,000	11,000	11,000
443	PROPERTY MAINTENANCE	6,799	8,123	4,000	6,438	4,000	6,000	6,000
	TOTAL 400'S	\$51,549	\$39,543	\$60,500	\$42,841	\$60,500	\$57,000	\$57,000
	<u>TOTAL: HIGHWAY GARAGE</u>	<u>\$52,098</u>	<u>\$39,543</u>	<u>\$60,500</u>	<u>\$42,841</u>	<u>\$60,500</u>	<u>\$57,000</u>	<u>\$57,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 6510 VETERANS

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
472	ROOMS FOR VET. ORGS.	\$750	\$1,063	\$750	\$1,529	\$750	\$750	\$750
473	MEMORIAL DAY EXPENSES	2,170	2,227	2,500	2,500	2,500	2,500	2,500
	TOTAL 400'S	\$2,920	\$3,290	\$3,250	\$4,029	\$3,250	\$3,250	\$3,250
	<u>TOTAL: VETERANS</u>	<u>\$2,920</u>	<u>\$3,290</u>	<u>\$3,250</u>	<u>\$4,029</u>	<u>\$3,250</u>	<u>\$3,250</u>	<u>\$3,250</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 6772 PROGRAMS FOR THE AGING

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$233,524	\$260,522	\$264,597	\$270,338	\$275,630	\$275,630	\$275,630
114 TEMPORARY SERVICES	17,360	18,386	18,000	17,273	18,000	18,000	18,000
120 LONGEVITY	4,582	6,872	7,663	7,663	7,864	7,864	7,864
119 LIQUIDATION PAY	0	0	0	0	0	0	0
199 OVERTIME	8,683	12,419	0	6,315	0	0	0
TOTAL 100'S	\$264,149	\$298,199	\$290,260	\$301,590	\$301,494	\$301,494	\$301,494
210 EQUIPMENT	\$1,902	\$3,810	\$6,567	\$6,567	\$3,000	\$3,000	\$3,000
220 VEHICLES	0	0	0	22,291	0	0	0
TOTAL 200'S	\$1,902	\$3,810	\$6,567	\$28,858	\$3,000	\$3,000	\$3,000
411 HEATING FUEL	\$14,453	\$15,563	\$16,000	\$21,175	\$20,000	\$20,000	\$20,000
412 FUEL	246	0	0	0	0	0	0
413 SUPPLIES & MISC.	10,878	4,980	11,000	4,290	11,000	9,000	9,000
414 AUTO PARTS	0	262	500	1,430	500	500	500
421 TELEPHONE	3,953	3,364	6,000	4,253	6,000	6,000	6,000
422 LIGHT & POWER	23,892	28,063	27,000	22,766	27,000	25,000	25,000
443 BUILDING MAINTENANCE	16,818	26,413	17,000	33,831	20,000	17,000	17,000
444 EQUIPMENT MAINTENANCE	0	687	0	0	0	0	0
440 OUTSIDE CONTRACTS	0	0	0	0	0	0	0
453 PROFESSIONAL SERVICES	31,894	32,126	28,000	37,136	36,000	36,000	36,000
463 EDUCATION & SEMINARS	141	35	100	0	100	100	100
464 AUTO / TRAVEL	15,895	15,017	16,000	16,000	16,000	16,000	16,000
466 ENTERTAINMENT	5,625	5,415	6,500	3,280	5,500	6,500	6,500
TOTAL 400'S	\$123,795	\$131,927	\$128,100	\$144,161	\$142,100	\$136,100	\$136,100
<u>TOTAL: AGING</u>	<u>\$389,846</u>	<u>\$433,936</u>	<u>\$424,927</u>	<u>\$474,608</u>	<u>\$446,594</u>	<u>\$440,594</u>	<u>\$440,594</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.6772 AGING							
SUPERVISOR OF SR. CITIZENS	\$81,567	\$84,654	\$84,654	\$86,347	1	1	1
SR. RECREATION LEADER	72,541	79,052	79,052	80,633	1	1	1
SOCIAL WORKER	0	0	0	0	0	0	0
MEDICAL CAR DRIVER	0	0	5,741	5,741	0	0.2	0.2
INTERMEDIATE CLERK	25,963	26,946	26,946	27,485	0.5	0.6	0.6
LABORER/Rec Maint.	71,252	73,945	73,945	75,424	1	1	1
TOTAL	\$251,323	\$264,597	\$270,338	\$275,630	3.5	3.8	3.8

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 6773 NUTRITION

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$101,242	\$98,100	\$109,921	\$104,750	\$104,750	\$104,750	\$104,750
119 LIQUIDATION PAY	0	0	0	0	0	0	0
120 LONGEVITY	1,300	1,300	1,300	1,300	1,300	1,300	1,300
TOTAL 100'S	\$102,542	\$99,400	\$111,221	\$106,050	\$106,050	\$106,050	\$106,050
210 EQUIPMENT	\$508	\$1,328	\$0	\$0	\$0	\$0	\$0
220 VEHICLES	0	0	0	0	22,000	0	0
TOTAL 200'S	\$508	\$1,328	\$0	\$0	\$22,000	\$0	\$0
410 FOOD SUPPLIES	\$52,411	\$54,517	\$50,000	\$51,363	\$52,000	\$52,000	\$52,000
412 FUEL	2,814	3,497	5,000	3,305	5,000	5,000	5,000
413 SUPPLIES & MISC.	10,653	10,050	10,000	15,932	15,000	10,000	10,000
414 AUTO PARTS	2,499	1,498	2,200	3,512	2,500	2,500	2,500
421 TELEPHONE	2,311	2,232	2,500	2,497	2,800	2,800	2,800
440 OUTSIDE CONTRACTS	69,813	66,250	65,000	65,141	65,000	65,000	65,000
444 EQUIPMENT REPAIRS	478	879	500	0	500	500	500
TOTAL 400'S	\$140,977	\$138,923	\$135,200	\$141,749	\$142,800	\$137,800	\$137,800
<u>TOTAL: NUTRITION</u>	<u>\$244,028</u>	<u>\$239,650</u>	<u>\$246,421</u>	<u>\$247,799</u>	<u>\$270,850</u>	<u>\$243,850</u>	<u>\$243,850</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.6773 NUTRITION							
DIRECTOR	\$0	\$0	\$0	\$0	0	0	0
FOOD SERVICES (3PT)	46,921	46,921	36,900	36,900	1.5	1.5	1.5
BOOKKEEPER/CLERK/REC	17,000	17,000	21,850	21,850	0.5	0.5	0.5
OUTREACH WORKER	0	0	0	0	0	0	0
DRIVER (3PT)	46,000	46,000	46,000	46,000	1.5	1.5	1.5
TOTAL	\$109,921	\$109,921	\$104,750	\$104,750	3.5	3.5	3.5

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 6774 TITLE III B

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 100'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
413 SUPPLIES & MISC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
414 AUTO PARTS	0	0	0	0	0	0	0
421 TELEPHONE	1,071	967	1,150	1,159	1,150	1,150	1,150
440 OUTSIDE CONTRACTS	22,500	18,375	21,700	22,500	22,000	22,000	22,000
464 AUTO / TRAVEL	0	0	0	0	0	0	0
TOTAL 400'S	\$23,571	\$19,342	\$22,850	\$23,659	\$23,150	\$23,150	\$23,150
<u>TOTAL: TITLE III C-B</u>	<u>\$23,571</u>	<u>\$19,342</u>	<u>\$22,850</u>	<u>\$23,659</u>	<u>\$23,150</u>	<u>\$23,150</u>	<u>\$23,150</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
 FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.6774 TITLE IIIB							
CASE ASSISTANCE WORKER DRIVER	\$0 0	\$0 0	\$0 0	\$0 0	0 0	0 0	0 0
TOTAL	\$0	\$0	\$0	\$0	0	0	0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 7020 RECREATION ADMINISTRATION

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110	SALARIES	\$621,835	\$664,915	\$636,187	\$647,015	\$663,443	\$663,443	\$663,443
114	TEMPORARY SERVICES	7,317	3,347	0	8,356	5,000	5,000	5,000
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	17,805	15,205	16,290	16,290	16,290	16,290	16,290
199	OVERTIME	17,245	14,236	10,000	10,950	10,000	10,000	10,000
	TOTAL 100'S	\$664,202	\$697,703	\$662,477	\$682,611	\$694,733	\$694,733	\$694,733
210	EQUIPMENT	\$405	\$1,907	\$2,000	\$15,300	\$0	\$0	\$0
220	VEHICLES	0	0	0	27,983	0	0	0
	TOTAL 200'S	\$405	\$1,907	\$2,000	\$43,283	\$0	\$0	\$0
412	FUEL	\$2,310	\$2,559	\$3,000	\$2,855	\$3,000	\$3,000	\$3,000
413	SUPPLIES & MISC.	8,214	8,718	8,000	7,220	8,500	8,000	8,000
414	AUTO PARTS	1,207	3,862	1,200	1,998	4,000	1,200	1,200
421	TELEPHONE	6,334	4,488	6,400	5,672	6,400	6,400	6,400
440	SERVICE CONTRACTS	0	0	0	1,037	0	3,600	3,600
441	PRINTING	46,824	40,482	47,000	47,270	42,000	42,000	42,000
444	EQUIPMENT MAINTENANCE	8,064	7,292	9,000	18,910	9,000	11,500	11,500
457	INSTRUCTORS	0	0	0	0	0	0	0
462	POSTAGE	12,552	16,628	19,000	12,000	17,000	12,000	12,000
463	EDUCATION / CONVENTIONS	396	629	1,200	1,142	1,200	1,200	1,200
464	AUTO / TRAVEL	0	120	0	0	0	0	0
	TOTAL 400'S	\$85,902	\$84,778	\$94,800	\$98,103	\$91,100	\$88,900	\$88,900
	<u>TOTAL: RECREATION ADMIN</u>	<u>\$750,509</u>	<u>\$784,388</u>	<u>\$759,277</u>	<u>\$823,997</u>	<u>\$785,833</u>	<u>\$783,633</u>	<u>\$783,633</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.7020 RECREATION ADMINISTRATION							
MANAGER OF RECREATION	\$105,156	\$106,996	\$114,236	\$114,236	1	1	1
RECREATION SUPERVISOR	152,338	158,104	158,104	161,266	2	2	2
RECREATION SPRVSR II	87,354	90,661	90,661	92,474	1	1	1
ASST. DIR OF RECREATION	89,508	92,896	92,895	94,753	1	1	1
INTERMEDIATE ACCT. CLERK	53,350	55,370	58,959	63,063	1	1	1
SENIOR ACCT CLERK	0	0	0	0	0	0	0
SENIOR YOUTH AID	76,169	79,052	79,052	80,633	1	1	1
INTERMEDIATE TYPIST	0	0	0	0	0	0	0
COMPUTER OPERATOR	62,822	0	0	0	1	0	0
SR OFFICE ASST AUTO SYST	0	53,108	53,108	57,018	0	1	1
TOTAL	\$626,697	\$636,187	\$647,015	\$663,443	8	8	8

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 7270 BAND CONCERTS/PARAMOUNT CENTER

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
466	ENTERTAINMENT	9,419	26,347	15,000	23,933	15,000	15,000	15,000
	TOTAL 400'S	\$9,419	\$26,347	\$15,000	\$23,933	\$15,000	\$15,000	\$15,000
	<u>TOTAL: BAND CONCERTS</u>	<u>\$9,419</u>	<u>\$26,347</u>	<u>\$15,000</u>	<u>\$23,933</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 7550 CELEBRATIONS/SPECIAL PROJECTS

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>							
469	CELEBRATIONS	95,919	77,260	0	85,625	0	0	0
	TOTAL 400'S	\$95,919	\$77,260	\$0	\$85,625	\$0	\$0	\$0
	<u>TOTAL: CELEBRATIONS</u>	<u>\$95,919</u>	<u>\$77,260</u>	<u>\$0</u>	<u>\$85,625</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 8820 CEMETERIES

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>							
470	VAN CORTLANDTVILLE	15,400	9,900	11,700	11,700	11,700	11,700	11,700
443	MAINTENANCE	0	0	0	0	0	0	0
471	POTTERS FIELD	1,800	1,800	2,000	2,000	2,000	2,000	2,000
	TOTAL 400'S	\$17,200	\$11,700	\$13,700	\$13,700	\$13,700	\$13,700	\$13,700
	<u>TOTAL: CEMETERIES</u>	<u>\$17,200</u>	<u>\$11,700</u>	<u>\$13,700</u>	<u>\$13,700</u>	<u>\$13,700</u>	<u>\$13,700</u>	<u>\$13,700</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 7510 HISTORIAN

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
475	HISTORIAN	\$13,063	\$13,386	\$12,100	\$0	\$0	\$0	\$0
	TOTAL 400'S	\$13,063	\$13,386	\$12,100	\$0	\$0	\$0	\$0
	<u>TOTAL: HISTORIAN</u>	<u>\$13,063</u>	<u>\$13,386</u>	<u>\$12,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 7520 TOLL HOUSE

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
114	TOLL HOUSE	\$0	\$0	\$0	\$6,061	\$6,000	\$6,000	\$6,000
	TOTAL 400'S	\$0	\$0	\$0	\$6,061	\$6,000	\$6,000	\$6,000
	<u>TOTAL: HISTORIAN</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,061</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 7310 YOUTH ACTIVITIES

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
114	TEPORARY SERVICES	\$60,604	\$68,326	\$70,000	\$58,533	\$67,670	\$67,670	\$67,670
199	OVERTIME	0	0	1,200	0	0	0	0
	TOTAL 100'S	\$60,604	\$68,326	\$71,200	\$58,533	\$67,670	\$67,670	\$67,670
210	EQUIPMENT	\$7,847	\$2,099	\$0	\$511	\$0	\$0	\$0
	TOTAL 200'S	\$7,847	\$2,099	\$0	\$511	\$0	\$0	\$0
409	PROGRAM SUPPLIES	\$13,368	\$14,955	\$17,000	\$16,407	\$19,500	\$19,500	\$19,500
413	SUPPLIES & MISC.	1,764	1,855	2,200	1,831	3,000	2,200	2,200
415	ATHLETIC SUPPLIES	23,447	19,128	31,215	10,279	24,495	30,000	30,000
442	SCHOOL RENTAL	39,941	38,298	40,000	34,532	38,085	40,000	40,000
457	INSTRUCTORS	131,743	118,886	145,000	133,302	113,848	120,000	120,000
464	AUTO / TRAVEL	0	0	0	0	0	0	0
	TOTAL 400'S	\$210,263	\$193,122	\$235,415	\$196,350	\$198,928	\$211,700	\$211,700
	<u>TOTAL: YOUTH ACTIVITIES</u>	<u>\$278,713</u>	<u>\$263,548</u>	<u>\$306,615</u>	<u>\$255,394</u>	<u>\$266,598</u>	<u>\$279,370</u>	<u>\$279,370</u>

DEPT - 7311 YOUTH EMPLOYMENT SERVICE

EXPENDITURE	DESCRIPTION							
110	SALARIES	\$7,354	\$8,038	\$11,000	\$10,243	\$11,000	\$11,000	\$11,000
	TOTAL 100'S	\$7,354	\$8,038	\$11,000	\$10,243	\$11,000	\$11,000	\$11,000
413	SUPPLIES & MISC.	557	635	750	537	700	700	700
421	TELEPHONE	0	0	0	0	0	0	0
441	PRINTING	0	0	0	0	0	0	0
	TOTAL 400'S	\$557	\$635	\$750	\$537	\$700	\$700	\$700
	<u>TOTAL: YOUTH EMPLOYMENT</u>	<u>\$7,911</u>	<u>\$8,673</u>	<u>\$11,750</u>	<u>\$10,780</u>	<u>\$11,700</u>	<u>\$11,700</u>	<u>\$11,700</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 TOWN WIDE
DEPT - 7312 PARKS - TEEN CENTER (DSAS)

EXPENDITURE DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
	2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110 SALARIES	\$126,058	\$137,798	\$143,495	\$139,128	\$141,911	\$141,911	\$141,911
114 TEMPORARY SERVICES	66,335	61,714	65,000	58,450	63,000	63,000	63,000
120 LONGEVITY	585	585	715	0	0	0	0
199 OVERTIME	0	0	0	0	0	0	0
TOTAL 100'S	\$192,978	\$200,097	\$209,210	\$197,578	\$204,911	\$204,911	\$204,911
210 EQUIPMENT	\$2,584	\$10,122	\$0	\$3,969	\$5,000	\$0	\$0
220 VEHICLES	0	0	0	0	0	0	0
TOTAL 200'S	\$2,584	\$10,122	\$0	\$3,969	\$5,000	\$0	\$0
409 PROGRAM SUPPLIES	\$7,075	\$5,883	\$6,000	\$6,078	\$6,000	\$6,000	\$6,000
410 FOOD	1,797	1,247	2,000	1,711	1,500	1,500	1,500
411 HEATING FUEL	0	0	0	0	0	0	0
413 SUPPLIES	4,828	5,194	4,000	5,220	5,000	5,000	5,000
415 REC. SUPPLIES	1,685	427	500	690	500	500	500
421 TELEPHONE	1,873	1,749	1,700	2,153	2,000	2,000	2,000
422 LIGHT & POWER	10,120	10,631	11,500	14,193	11,000	11,000	11,000
423 WATER	210	159	200	183	200	200	200
440 OUTSIDE CONTRACTS	1,068	3,769	5,000	1,000	5,000	5,000	5,000
443 BUILDING MAINTENANCE	18,146	21,896	3,000	17,060	18,000	13,000	13,000
457 INSTRUCTORS	0	0	2,000	0	500	500	500
463 EDUCATION & CONVENTIONS	654	697	500	374	800	800	800
466 ENTERTAINMENT	7,910	4,638	9,000	6,300	6,000	4,000	4,000
464 AUTO /TRAVEL	4,013	3,294	4,000	3,500	3,500	3,500	3,500
494 DRUG FREE COMM. GRANT	105,556	116,091	90,000	50,000	0	0	0
TOTAL 400'S	\$164,934	\$175,674	\$139,400	\$108,462	\$60,000	\$53,000	\$53,000
<u>TOTAL: PARKS - TEEN CENTER</u>	<u>\$360,496</u>	<u>\$385,894</u>	<u>\$348,610</u>	<u>\$310,009</u>	<u>\$269,911</u>	<u>\$257,911</u>	<u>\$257,911</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
10.7312 TEEN CENTER (DSAS)							
DIRECTOR	\$81,567	\$84,654	\$84,654	\$86,347	1	1	1
ASST. DIRECTOR	53,861	58,841	54,474	55,564	1	1	1
TOTAL	\$135,428	\$143,495	\$139,128	\$141,911	2.0	2.0	2.0

TOWN OF CORTLANDT -ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 7315 N.O.R.W.E.S.T.

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
220	VEHICLES	\$0	\$0	0	0	0	0	0
	TOTAL 200'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
440	SERVICE CONTRACT	\$50,169	\$50,169	\$50,169	\$50,169	\$50,169	\$50,169	\$50,169
	TOTAL 400'S	\$50,169	\$50,169	\$50,169	\$50,169	\$50,169	\$50,169	\$50,169
	<u>TOTAL: N.O.R.W.E.S.T.</u>	<u>\$50,169</u>	<u>\$50,169</u>	<u>\$50,169</u>	<u>\$50,169</u>	<u>\$50,169</u>	<u>\$50,169</u>	<u>\$50,169</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
 DEPT - 9000 EMPLOYEE BENEFITS

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
9010.805	STATE RETIREMENT	\$753,521	\$667,555	\$730,000	\$710,864	\$700,000	\$700,000	\$700,000
9030.810	SOCIAL SECURITY	379,330	380,897	418,000	414,888	425,000	425,000	425,000
9040.815	WORKMAN'S COMPENSATION	110,000	110,000	110,000	110,000	110,000	110,000	110,000
9045.820	LIFE INSURANCE	30,417	30,735	32,000	31,305	32,000	32,000	32,000
9050.825	UNEMPLOYMENT INSURANCE	0	0	0	0	1,000	0	0
9060.830	HEALTH INSURANCE	1,670,938	1,790,145	1,975,000	1,965,423	2,145,000	2,145,000	2,145,000
9070.835	DENTAL INSURANCE	134,337	131,256	140,000	131,220	140,000	140,000	140,000
	<u>TOTAL: EMPLOYEE BENEFITS</u>	<u>\$3,078,543</u>	<u>\$3,110,588</u>	<u>\$3,405,000</u>	<u>\$3,363,700</u>	<u>\$3,553,000</u>	<u>\$3,552,000</u>	<u>\$3,552,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 9700 DEBT SERVICE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>	
9710 SERIAL BONDS								
9710.610 PRINCIPAL	\$182,190	\$249,738	\$252,572	\$252,572	\$258,121	\$258,121	\$258,121	
9710.710 INTEREST	82,001	109,922	103,730	103,730	95,879	95,879	95,879	
9720 STATUTORY BONDS								
9720.610 PRINCIPAL	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	
9720.710 INTEREST	11,322	8,517	8,517	8,517	2,856	2,856	2,856	
9730 BOND ANTICIPATION NOTES								
9730.610 PRINCIPAL	0	0	0	0	0	0	0	
9730.710 INTEREST	0	0	0	0	0	0	0	
9740 TAX ANTICIPATION NOTES								
9740.710 INTEREST	0	0	0	0	0	0	0	
<u>TOTAL: DEBT SERVICE</u>	<u>\$326,513</u>	<u>\$419,177</u>	<u>\$415,819</u>	<u>\$415,819</u>	<u>\$407,856</u>	<u>\$407,856</u>	<u>\$407,856</u>	
<u>TOTAL: APPROPRIATIONS</u>	<u>\$11,354,735</u>	<u>\$11,818,870</u>	<u>\$11,810,000</u>	<u>\$12,185,658</u>	<u>\$12,022,989</u>	<u>\$11,982,923</u>	<u>\$11,982,923</u>	

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 10 GENERAL FUND TOWN WIDE
DEPT - 980 REVENUES

REVENUE DESCRIPTION	ACTUAL REVENUES		2018 BUDGET		2019 BUDGET	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
<u>PROPERTY TAXES</u>						
1001 REAL PROPERTY TAXES	3,407,828	3,391,446	2,824,000	3,271,513	2,917,023	2,917,023
1051 GAIN PROP. ACQUIRED FOR TAXES	0	0	0	0		0
1081 PAYMENTS IN LIEU OF TAXES	810,580	801,958	816,000	816,713	833,000	833,000
1090 INTEREST & PENALTIES ON TAXES	770,639	826,412	640,000	586,630	640,000	640,000
SUB-TOTAL	\$4,989,047	\$5,019,816	\$4,280,000	\$4,674,856	\$4,390,023	\$4,390,023
<u>STATE AID</u>						
3001 STATE AID PER CAPITA	189,449	189,449	190,000	190,000	190,000	190,000
3003 COUNTY SALES TAX	3,110,059	3,534,377	3,200,000	3,575,000	3,300,000	3,300,000
3005 MORTGAGE TAX	1,206,395	1,462,726	1,150,000	1,193,000	1,150,000	1,150,000
3009 STAR PROGRAM	0	0	0	0	0	0
3089 MISC. STATE AID Y.E.S.	3,310	4,402	3,500	3,500	3,500	3,500
3097 STATE AID MEMBER ITEMS	0	0	0	0	0	0
4210 DRUG FREE COMMUNITIES GRANT	104,719	122,513	90,000	49,299	0	0
3820 YOUTH PROGRAMS	3,692	4,784	4,000	5,000	4,000	4,000
3090 D S A S	82,824	83,074	80,000	82,500	82,000	82,000
2349 OUTREACH TITLE III B	32,460	49,645	30,000	35,000	35,000	35,000
2350 NUTRITION & COMM FUND	11,784	8,956	15,000	14,475	15,000	15,000
2351 COMMUNITY SERVICES	9,585	2,230	10,000	9,500	10,000	10,000
SUB-TOTAL	\$4,754,277	\$5,462,157	\$4,772,500	\$5,157,274	\$4,789,500	\$4,789,500
<u>DEPARTMENTAL REVENUE</u>						
1170 FRANCHISE FEES	648,543	691,802	600,000	660,000	625,000	625,000
1230 ENGINEERING FEES	0	0	0	0	0	0
1255 TOWN CLERK FEES	66,331	62,636	65,000	65,590	65,000	65,000
2001 PRC CHARGES MISC.	0	0	0	500	0	0
2002 PRC CHARGES YOUTH	267,199	268,899	280,000	216,387	280,000	280,000
SUB-TOTAL	\$982,074	\$1,023,336	\$945,000	\$942,477	\$970,000	\$970,000

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

DEPT - 980 REVENUES

REVENUE DESCRIPTION	ACTUAL REVENUES		2018 BUDGET		2019 BUDGET	
	2016	2017	ADOPTED	PROJECTED	PROPOSED	ADOPTED
<u>OTHER REVENUES & CREDITS</u>						
2229 OTHER GEN. SVCS. OTHER GOV'T	\$100,089	\$82,619	\$100,000	\$93,185	\$100,000	\$100,000
2401 INTEREST & EARNINGS	10,333	18,112	10,000	19,897	23,400	23,400
2610 FINES & FORFEITED BAIL	300,055	281,499	250,000	265,000	272,500	272,500
2550 CONSTRUCTION INSPECTION FEES	402,350	7,120	60,000	45,000	60,000	60,000
2620 FORFEITED DEPOSIT	440	200	0	300	0	0
2705 GIFTS - NUTRITION	7,559	8,669	6,000	7,536	6,000	6,000
2706 GIFTS - HOME MEALS	18,729	17,670	15,000	27,700	20,000	20,000
2707 GIFTS - BUS SERVICE	18,802	16,183	20,000	29,977	20,000	20,000
2755 ENDOWMENT & TRUST FUND INCOME	766	698	500	460	500	500
8020 TAX STABILIZATION FUND	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	700,000	0	700,000	700,000
SUB-TOTAL	\$859,123	\$432,769	\$1,161,500	\$489,055	\$1,202,400	\$1,202,400

UNBUDGETED REVENUES

2650 SALE OF SCRAP & EXCESS	0	0	0	0	0	0
2660 SALE OF REAL PROPERTY	7,616	0	0	0	0	0
2665 SALE OF EQUIPMENT	0	0	0	0	0	0
2680 INSURANCE RECOVERIES	0	0	0	0	0	0
2701 REFUND PRIOR YEAR EXPENDITURE	56,974	101,750	50,000	34,528	50,000	50,000
2770.01 SPECIAL EVENTS DONATIONS	55,469	46,142	40,000	46,725	40,000	40,000
2770.02 MISCELLANEOUS	618,975	120,773	50,000	20,462	50,000	50,000
SUB-TOTAL	\$739,034	\$268,666	\$140,000	\$101,715	\$140,000	\$140,000

INTERFUND REVENUES

2801.01 CONSOLIDATED WATER	60,000	60,000	65,000	65,000	65,000	65,000
2801.02 ENGINEERING CAPITAL FUND	0	0	20,000	20,000	0	0
2800.08 DEBT SERVICE	0	0	400,000	400,000	400,000	400,000
2801.06 RENTALS ETC. NORWEST	26,200	26,200	26,000	26,000	26,000	26,000
SUB-TOTAL	\$86,200	\$86,200	\$511,000	\$511,000	\$491,000	\$491,000

<u>TOTAL REVENUES TOWNWIDE</u>	<u>\$12,409,756</u>	<u>\$12,292,944</u>	<u>\$11,810,000</u>	<u>\$11,876,377</u>	<u>\$11,982,923</u>	<u>\$11,982,923</u>
<u>ASSESSED VALUATION</u>	<u>106,933,639</u>	<u>106,838,315</u>	<u>107,677,970</u>	<u>107,677,970</u>	<u>109,339,976</u>	<u>109,339,976</u>
<u>TAX RATE PER \$1,000 A.V.</u>	<u>\$26.13</u>	<u>\$26.43</u>	<u>\$26.23</u>	<u>\$26.23</u>	<u>\$26.68</u>	<u>\$26.68</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 15 TOWN OUTSIDE VILLAGE OF CROTON
DEPT - 7410 LIBRARY

<u>EXPENDITUR DESCRIPTION</u>	<u>ACTUAL 2016</u>	<u>EXPENSES 2017</u>	<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET PROPOSED</u>	<u>ADOPTED</u>
			<u>ADOPTED</u>	<u>PROJECTED</u>			
453 PROFESSIONAL SE	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000
TOTAL 400'S	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000
TOTAL: APPROPRIATIONS	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000

FUND - 15 TOWN OUTSIDE VILLAGE OF CROTON
DEPT - 980 REVENUES

<u>EXPENDITUR DESCRIPTION</u>	<u>ACTUAL 2016</u>	<u>REVENUES 2017</u>	<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET PROPOSED</u>	<u>ADOPTED</u>
			<u>ADOPTED</u>	<u>PROJECTED</u>			
<u>PROPERTY TAXES</u>							
1001 REAL PROPERTY TAXES	\$593,592	\$609,465	\$606,500	\$606,579	\$606,500	\$606,500	\$606,500
SUB-TOTAL	\$593,592	\$609,465	\$606,500	\$606,579	\$606,500	\$606,500	\$606,500
<u>OTHER REVENUES & CREDITS</u>							
2401 INTEREST EARNINGS	(\$6)	\$19	\$0	\$10	\$0	\$0	\$0
9000 UNEXPENDED BALANCE	0	0	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
SUB-TOTAL	-\$6	19.36	(1,500.00)	(1,490.00)	(\$1,500)	(\$1,500)	(\$1,500)
TOTAL REVENUES TOV - CROTON	\$593,586	\$609,484	\$605,000	\$605,089	\$605,000	\$605,000	\$605,000
ASSESSED VALUATION	\$86,414,623	\$86,202,896	\$87,085,014	\$87,085,014	\$88,618,518	\$88,618,518	\$88,618,518
TAX RATE PER \$1,000 A.V.	\$6.86	\$7.04	\$6.96	\$6.96	\$6.84	\$6.84	\$6.84



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

<u>GENERAL FUND TOWN OUTSIDE VILLAGE</u>	ACTUAL	EXPENSES	2018 BUDGET		2019 BUDGET		
	2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
AUDIT - 1320	\$37,570	\$28,560	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
SPECIAL ITEMS - 1900	109,928	124,149	211,000	200,526	211,000	211,000	211,000
POLICE - 3120	986,854	1,060,380	1,109,618	1,151,171	1,139,497	1,139,497	1,139,497
DOGS - 3510	87,091	91,037	86,000	85,885	86,000	86,000	86,000
CODE ENFORCEMENT - 3620	458,419	450,318	478,749	495,969	501,499	499,849	499,849
VITAL STATISTICS - 4020	16,808	17,102	16,982	19,361	19,364	19,364	19,364
PARKS - 7110	883,164	807,564	933,279	1,027,063	1,015,961	1,015,961	1,015,961
PLAYGROUNDS - 7140	418,345	414,292	447,000	461,688	474,800	451,500	451,500
COOK POOL - 7180	437,886	648,985	469,820	363,854	500,793	470,265	470,265
SPROUT BROOK - 7181	20,556	27,004	25,000	18,674	29,400	25,000	25,000
ADULT RECREATION - 7620	53,026	47,527	58,200	56,720	74,436	58,200	58,200
ZONING - 8010	31,322	30,896	28,392	30,607	30,409	30,409	30,409
PLANNING - 8020	631,112	559,251	509,736	528,329	481,132	481,132	481,132
SANITATION - 8160	3,305,138	2,987,109	3,487,643	3,304,750	3,531,661	3,525,661	3,525,661
RECYCLING - 8165	520	508	1,000	1,000	1,000	1,000	1,000
EMPLOYEE BENEFITS - 9000	2,650,265	2,673,654	2,961,200	2,722,887	2,951,200	2,951,200	2,951,200
DEBT SERVICE - 9700	285,795	33,071	83,319	308,319	84,129	84,129	84,129
TOTAL TOWN OUTSIDE VILLAGE FUND (20)	\$10,413,799	\$10,001,406	\$10,936,938	\$10,806,804	\$11,162,281	\$11,080,167	\$11,080,167

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
 DEPT - 1320 INDEPENDENT AUDIT

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
.453	PROFESSIONAL SERVICES	\$37,570	\$28,560	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	TOTAL 400'S	\$37,570	\$28,560	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	<u>TOTAL: INDEPENDENT AUDIT</u>	<u>\$37,570</u>	<u>\$28,560</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 1900 SPECIAL ITEMS

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1900.434 INSURANCE	\$78,708	\$86,992	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
1900.476 JUDGMENTS & CLAIMS	16,281	22,594	10,000	2,848	10,000	10,000	10,000
1900.485 BOND ISSUANCE EXPENSE	0	571	0	0	0	0	0
1990.460 CONTINGENCY	0	0	100,000	100,000	100,000	100,000	100,000
1980.480 CONTRIBUTION TO NYS MTA TAX	14,939	13,992	16,000	12,678	16,000	16,000	16,000
<u>TOTAL: SPECIAL ITEMS</u>	<u>\$109,928</u>	<u>\$124,149</u>	<u>\$211,000</u>	<u>\$200,526</u>	<u>\$211,000</u>	<u>\$211,000</u>	<u>\$211,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 3120 POLICE

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114	TEMPORARY SERVICES	29,500	0	0	0	0	0	0
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	0	0	0	0	0	0	0
181	UNIFORM ALLOWANCE	0	0	0	0	0	0	0
182	HOLIDAY PAY	0	0	0	0	0	0	0
183	NIGHT DIFFERENTIAL	0	0	0	0	0	0	0
199	OVERTIME	0	0	0	0	0	0	0
	TOTAL 100'S	\$29,500	\$0	\$0	\$0	\$0	\$0	\$0
210	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL 200'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
413	SUPPLIES & MISC.	\$0	\$0	\$500	\$0	\$500	\$500	\$500
416	UNIFORMS	0	0	0	0	0	0	0
421	TELEPHONE	0	0	0	0	0	0	0
431	DARE/SRO PROGRAM	59,303	100,163	155,790	154,361	152,605	152,605	152,605
440	OUTSIDE CONTRACTS	898,051	960,216	953,328	996,811	986,392	986,392	986,392
442	EQUIPMENT RENTAL	0	0	0	0	0	0	0
443	BUILDING MAINTENANCE	0	0	0	0	0	0	0
444	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
453	PROF. OUTPLACEMENT SERVICES	0	0	0	0	0	0	0
463	EDUCATION & CONVENTIONS	0	0	0	0	0	0	0
464	AUTOMOBILE	0	0	0	0	0	0	0
	TOTAL 400'S	\$957,354	\$1,060,380	\$1,109,618	\$1,151,171	\$1,139,497	\$1,139,497	\$1,139,497
	<u>TOTAL: POLICE</u>	<u>\$986,854</u>	<u>\$1,060,380</u>	<u>\$1,109,618</u>	<u>\$1,151,171</u>	<u>\$1,139,497</u>	<u>\$1,139,497</u>	<u>\$1,139,497</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
 FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
20.3120 POLICE							
SALARIES	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	0	0	0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 3510 DOG CONTROL

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114 TEMP SERVICES	61,685	64,868	61,000	61,320	61,000	61,000	61,000
120 LONGEVITY	0	0	0	0	0	0	0
181 UNIFORM ALLOWANCE	0	0	0	0	0	0	0
183 NIGHT DIFFERENTIAL	0	0	0	0	0	0	0
199 OVERTIME	0	0	0	0	0	0	0
TOTAL 100'S	\$61,685	\$64,868	\$61,000	\$61,320	\$61,000	\$61,000	\$61,000
210 EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220 VEHICLES	0	0	0	0	0	0	0
TOTAL 200'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
413 SUPPLIES & MISC.	\$20	\$0	\$0	\$0	\$0	\$0	\$0
412 FUEL	0	0	0	0	0	0	0
443 OFFICE - BUILDING MAINT	0	0	0	0	0	0	0
453 PROFESSIONAL SERVICES	25,385	26,169	25,000	24,565	25,000	25,000	25,000
463 EDUCATION & CONVENTIONS	0	0	0	0	0	0	0
464 AUTOMOBILE	0	0	0	0	0	0	0
TOTAL 400'S	\$25,405	\$26,169	\$25,000	\$24,565	\$25,000	\$25,000	\$25,000
<u>TOTAL: DOG CONTROL</u>	<u>\$87,091</u>	<u>\$91,037</u>	<u>\$86,000</u>	<u>\$85,885</u>	<u>\$86,000</u>	<u>\$86,000</u>	<u>\$86,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 3620 CODE ENFORCEMENT

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110	SALARIES	\$419,869	\$401,039	\$435,614	\$438,664	\$453,239	\$453,239	\$453,239
114	TEMPORARY SERVICES	0	2,401	0	5,833	0	0	0
119	LIQUIDATION	0	0	0	0	0	0	0
120	LONGEVITY	5,685	9,383	5,685	5,685	9,160	9,160	9,160
199	OVERTIME	4,957	7,864	5,000	3,208	5,000	5,000	5,000
	TOTAL 100'S	\$430,511	\$420,687	\$446,299	\$453,390	\$467,399	\$467,399	\$467,399
210	EQUIPMENT	\$0	\$0	\$0	\$6,864	\$0	\$0	\$0
220	VEHICLES	1,000	0	0	0	0	0	0
	TOTAL 200'S	\$1,000	\$0	\$0	\$6,864	\$0	\$0	\$0
412	FUEL	\$4,281	\$5,484	\$6,500	\$4,780	\$6,500	\$6,500	\$6,500
413	SUPPLIES & MISC.	11,396	10,543	12,500	12,679	12,500	12,500	12,500
414	AUTO PARTS	1,552	1,750	0	6,185	1,150	0	0
421	TELEPHONE	3,678	3,642	3,500	3,597	3,500	3,500	3,500
440	SERVICE CONTRACTS	4,440	6,988	8,500	7,323	8,500	8,500	8,500
441	PRINTING	-117	-658	0	-324	500	0	0
444	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
462	POSTAGE	0	0	0	0	0	0	0
463	EDUCATION & CONVENTIONS	1,110	1,210	1,250	1,253	1,250	1,250	1,250
464	AUTOMOBILE	569	673	200	222	200	200	200
475	TOWN APPOINTED BOARDS	0	0	0	0	0	0	0
	TOTAL 400'S	\$26,908	\$29,631	\$32,450	\$35,715	\$34,100	\$32,450	\$32,450
	<u>TOTAL: CODE ENFORCEMENT</u>	<u>\$458,419</u>	<u>\$450,318</u>	<u>\$478,749</u>	<u>\$495,969</u>	<u>\$501,499</u>	<u>\$499,849</u>	<u>\$499,849</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
 FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
20.3620 CODE ENFORCEMENT							
DIRECTOR CODE ENFORCE	107,550	111,621	111,621	113,853	1	1	1
ASST TO DIRECTOR	98,137	99,854	97,851	97,851	1	1	1
FIRE INSPECTOR	81,567	84,654	84,654	86,347	1	1	1
ENFORCEMENT OFFICER	0	0	0	0	0	0	0
ASST BUILDING INSPECTOR	82,572	85,697	85,697	92,010	1	1	1
INT. TYPIST	51,826	53,788	58,841	63,178	1	1	1
TOTAL	\$421,652	\$435,614	\$438,664	\$453,239	5	5	5

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 4020 REGISTRAR VITAL STATISTICS

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$16,808	\$17,102	\$16,982	\$19,361	\$19,364	\$19,364	\$19,364
TOTAL 100'S	\$16,808	\$17,102	\$16,982	\$19,361	\$19,364	\$19,364	\$19,364
413 SUPPLIES & MISC.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 400'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: REG. VITAL STATS.</u>	<u>\$16,808</u>	<u>\$17,102</u>	<u>\$16,982</u>	<u>\$19,361</u>	<u>\$19,364</u>	<u>\$19,364</u>	<u>\$19,364</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
20.4020 REGISTRAR VITAL STATISTICS							
REGISTRAR	\$10,734	\$10,922	\$10,057	\$10,060	1	1	1
DEPUTY	3,096	3,030	3,213	3,213	1	1	1
SUB-REGISTRAR	2,978	3,030	6,091	6,091	1	2	2
TOTAL	\$16,808	\$16,982	\$19,361	\$19,364	3	4	4

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

DEPT - 7110 PARKS - RECREATION

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110	SALARIES	\$540,585	\$437,837	\$624,379	\$537,045	\$715,415	\$715,415	\$715,415
114	TEMPORARY SERVICES	30,758	18,530	35,000	9,730	26,016	26,016	26,016
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	17,045	9,900	9,900	9,900	10,530	10,530	10,530
199	OVERTIME	15,304	15,326	16,000	32,197	16,000	16,000	16,000
	TOTAL 100'S	\$603,692	\$481,592	\$685,279	\$588,872	\$767,961	\$767,961	\$767,961
210	EQUIPMENT	\$7,791	\$53,038	\$0	\$1,578	\$0	\$0	\$0
220	VEHICLES	0	0	0	108,478	0	0	0
	TOTAL 200'S	\$7,791	\$53,038	\$0	\$110,056	\$0	\$0	\$0
411	HEATING FUEL	4,895	7,828	14,000	10,820	14,000	14,000	14,000
412	FUEL OIL	9,408	7,868	13,000	7,557	13,000	13,000	13,000
413	SUPPLIES	55,778	58,242	25,000	65,406	25,000	25,000	25,000
414	AUTO PARTS	19,603	6,243	13,000	19,171	13,000	13,000	13,000
416	UNIFORMS	3,337	3,287	4,000	4,625	4,000	4,000	4,000
418	SAND / CLAY	13,897	0	0	0	0	0	0
420	MAINTENANCE MATERIALS	4,050	6,512	20,000	20,925	20,000	20,000	20,000
421	TELEPHONE	3,300	3,059	4,000	3,889	4,000	4,000	4,000
422	LIGHT & POWER	14,955	15,612	19,000	19,118	19,000	19,000	19,000
440	OUTSIDE CONTRACTS	101,363	130,303	100,000	140,293	100,000	100,000	100,000
442	RENTAL	14,429	9,488	8,500	3,800	8,500	8,500	8,500
443	BUILDINGS & GROUNDS	20,889	19,667	20,000	25,905	20,000	20,000	20,000
444	EQUIPMENT REPAIRS	4,129	2,930	4,000	847	4,000	4,000	4,000
453	PROFESSIONAL SVCS	0	400	0	0	0	0	0
463	EDUCATION & CONVENTIONS	170	0	2,000	2,590	2,000	2,000	2,000
464	AUTO TRAVEL	0	15	0	0	0	0	0
475	TOWN APPOINTED BOARDS	1,480	1,480	1,500	3,190	1,500	1,500	1,500
	TOTAL 400'S	\$271,681	\$272,933	\$248,000	\$328,135	\$248,000	\$248,000	\$248,000
	<u>TOTAL: PARKS - RECREATION</u>	<u>\$883,164</u>	<u>\$807,564</u>	<u>\$933,279</u>	<u>\$1,027,063</u>	<u>\$1,015,961</u>	<u>\$1,015,961</u>	<u>\$1,015,961</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
20.7110 RECREATION - PARKS							
GENERAL FOREMAN	80,767	86,639	86,639	88,761	1	1	1
ASST. GEN. FOREMAN	76,953	82,358	82,358	166,491	1	1	2
MECHANICS	224,055	232,608	219,412	237,195	3	3	3
LABORER	68,857	71,472	71,472	145,804	1	1	2
M.E.O.	145,766	151,302	77,164	77,164	2	2	1
TOTAL	\$596,398	\$624,379	\$537,045	\$715,415	8	8	9

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 7140 PLAYGROUNDS & REC CENTERS

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
114	TEMPORARY SERVICES	\$186,311	\$185,265	\$215,000	\$213,260	\$234,000	\$220,000	\$220,000
199	OVERTIME	0	0	0	0	0	0	0
	TOTAL 100'S	\$186,311	\$185,265	\$215,000	\$213,260	\$234,000	\$220,000	\$220,000
201	CAPITAL CONSTRUCTION	0	0	0	-150	0	0	0
210	EQUIPMENT	\$1,168	\$2,156	\$0	\$0	\$1,000	\$0	\$0
		\$1,168	\$2,156	\$0	-\$150	\$1,000	\$0	\$0
409	PROGRAM SUPPLIES	\$9,287	\$10,367	\$9,000	\$9,388	\$11,000	\$9,000	\$9,000
413	SUPPLIES & MISC.	6,681	2,857	3,000	2,404	3,000	3,000	3,000
415	ATHLETIC SUPPLIES	0	271	500	712	2,000	500	500
421	TELEPHONE	0	0	0	0	0	0	0
440	OUTSIDE CONTRACTS	145,472	145,895	150,000	168,354	146,000	150,000	150,000
442	RENTAL	0	0	0	0	0	0	0
463	EDUCATION	600	430	800	0	500	500	500
464	AUTO / TRAVEL	539	465	700	210	500	500	500
466	ENTERTAINMENT	68,288	66,585	68,000	67,510	76,800	68,000	68,000
	TOTAL 400'S	\$230,867	\$226,871	\$232,000	\$248,578	\$239,800	\$231,500	\$231,500
	<u>TOTAL: PLAY - REC. CENTERS</u>	<u>\$418,345</u>	<u>\$414,292</u>	<u>\$447,000</u>	<u>\$461,688</u>	<u>\$474,800</u>	<u>\$451,500</u>	<u>\$451,500</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 7180 C.J. COOK POOL

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
114 TEMPORARY SERVICES	\$292,084	\$319,010	\$333,620	\$215,942	\$334,065	\$334,065	\$334,065
199 OVERTIME	18,078	18,305	10,000	18,194	10,000	10,000	10,000
TOTAL 100'S	\$310,162	\$337,315	\$343,620	\$234,136	\$344,065	\$344,065	\$344,065
201 CAPITAL CONSTRUCTION	0	0	0	0	0	0	0
210 EQUIPMENT	7,511	41,462	17,500	17,500	28,028	17,500	17,500
TOTAL 200'S	\$7,511	\$41,462	\$17,500	\$17,500	\$28,028	\$17,500	\$17,500
413 MISC. SUPPLIES	15,898	18,786	13,500	14,203	13,500	13,500	13,500
415 ATHLETIC SUPPLIES	5,923	7,381	6,200	9,539	6,200	6,200	6,200
417 POOL SUPPLIES	12,057	13,515	13,000	15,014	13,000	13,000	13,000
421 TELEPHONE	3,051	2,933	3,000	4,055	3,000	3,000	3,000
422 LIGHT & POWER	16,854	22,237	17,000	8,333	17,000	17,000	17,000
423 WATER	14,257	30,032	23,000	22,787	28,000	23,000	23,000
440 OUTSIDE CONTRACTS	11,315	33,188	13,000	4,620	13,000	13,000	13,000
443 MAINTENANCE	40,858	138,666	20,000	33,666	35,000	20,000	20,000
453 PROFESSIONAL SERVICES	0	2,924	0	0	0	0	0
464 AUTO/TRAVEL	0	546	0	0	0	0	0
TOTAL 400'S	\$120,213	\$270,209	\$108,700	\$112,218	\$128,700	\$108,700	\$108,700
<u>TOTAL: PARKS - COOK POOL</u>	<u>\$437,886</u>	<u>\$648,985</u>	<u>\$469,820</u>	<u>\$363,854</u>	<u>\$500,793</u>	<u>\$470,265</u>	<u>\$470,265</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 7181 SPROUT BROOK PARK

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
114	TEMPORARY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
199	OVERTIME	0	0	0	0	0	0	0
	TOTAL 100'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
201	CAPITAL CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	EQUIPMENT	0	0	0	0	2,000	0	0
	TOTAL 200'S	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
413	MISC. SUPPLIES	\$229	\$1,405	\$1,000	\$1,000	\$1,500	\$1,100	\$1,100
415	ATHLETIC SUPPLIES	0	0	0	0	0	0	0
417	POOL SUPPLIES	0	0	0	0	0	0	0
420	MAINTENANCE MATERIALS	0	0	0	0	0	0	0
421	TELEPHONE	68	0	0	0	0	0	0
422	LIGHT & POWER	15,670	14,716	15,000	11,312	16,000	15,000	15,000
423	WATER	224	67	500	0	400	400	400
443	MAINTENANCE	4,365	10,816	8,000	6,362	8,500	8,000	8,000
453	PROFESSIONAL SERVICES	0	0	500	0	1,000	500	500
464	AUTO	0	0	0	0	0	0	0
	TOTAL 400'S	\$20,556	\$27,004	\$25,000	\$18,674	\$27,400	\$25,000	\$25,000
	<u>TOTAL: SPROUT BROOK PARK</u>	<u>\$20,556</u>	<u>\$27,004</u>	<u>\$25,000</u>	<u>\$18,674</u>	<u>\$29,400</u>	<u>\$25,000</u>	<u>\$25,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 7620 ADULT RECREATION

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
114 TEMPORARY SERVICES	\$9,557	\$9,360	\$10,000	\$8,520	\$10,952	\$10,000	\$10,000
TOTAL 100'S	\$9,557	\$9,360	\$10,000	\$8,520	\$10,952	\$10,000	\$10,000
409 PROGRAM SUPPLIES	\$1,067	\$401	\$500	\$500	\$700	\$500	\$500
413 SUPPLIES & MISC.	0	360	200	200	800	200	200
415 ATHLETIC SUPPLIES	6,772	4,242	10,000	10,000	13,920	10,000	10,000
442 RENTAL	19,859	14,018	17,500	17,500	19,760	17,500	17,500
457 INSTRUCTORS	15,771	19,147	20,000	20,000	28,304	20,000	20,000
TOTAL 400'S	\$43,469	\$38,168	\$48,200	\$48,200	\$63,484	\$48,200	\$48,200
<u>TOTAL: ADULT RECREATION</u>	<u>\$53,026</u>	<u>\$47,527</u>	<u>\$58,200</u>	<u>\$56,720</u>	<u>\$74,436</u>	<u>\$58,200</u>	<u>\$58,200</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 8010 ZONING

EXPENDITURE DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
	2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110 SALARIES	\$25,447	\$25,892	\$25,892	\$26,409	\$26,409	\$26,409	\$26,409
114 TEMPORARY SERVICES	0	0	0	0	0	0	0
119 LIQUIDATION PAY	0	0	0	0	0	0	0
120 LONGEVITY	0	0	0	0	0	0	0
199 OVERTIME	0	0	0	0	0	0	0
TOTAL 100'S	\$25,447	\$25,892	\$25,892	\$26,409	\$26,409	\$26,409	\$26,409
210 EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 200'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
413 SUPPLIES & MISC.	\$2,315	\$940	\$500	\$925	\$500	\$500	\$500
440 SERVICE CONTRACTS	\$2,782	\$2,657	\$1,000	\$2,700	\$2,500	\$2,500	\$2,500
441 PRINTING & ADVERTISING	778	1,407	1,000	573	1,000	1,000	1,000
TOTAL 400'S	\$5,875	\$5,004	\$2,500	\$4,198	\$4,000	\$4,000	\$4,000
<u>TOTAL: ZONING</u>	<u>\$31,322</u>	<u>\$30,896</u>	<u>\$28,392</u>	<u>\$30,607</u>	<u>\$30,409</u>	<u>\$30,409</u>	<u>\$30,409</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
 FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
20.8010 ZONING							
CHAIRMAN	\$4,490	\$4,568	\$4,659	\$4,659	1	1	1
MEMBERS	20,958	21,324	21,750	21,750	6	6	6
TOTAL	\$25,448	\$25,892	\$26,409	\$26,409	7	7	7

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 8020 PLANNING

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110 SALARIES	\$465,859	\$456,019	\$450,008	\$458,296	\$416,404	\$416,404	\$416,404
114 TEMPORARY SERVICES	299	0	0	0	0	0	0
119 LIQUIDATION PAY	0	0	0	0	0	0	0
120 LONGEVITY	7,683	13,579	8,728	8,728	8,728	8,728	8,728
199 OVERTIME	2,377	0	0	4,200	5,000	5,000	5,000
TOTAL 100'S	\$476,218	\$469,598	\$458,736	\$471,224	\$430,132	\$430,132	\$430,132
210 EQUIPMENT	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0
220 VEHICLES	0	0	0	0	0	0	0
TOTAL 200'S	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0
413 SUPPLIES & MISC.	\$15,732	\$16,528	\$18,000	\$19,656	\$18,000	\$18,000	\$18,000
421 TELEPHONE	1,505	1,457	1,500	1,716	1,500	1,500	1,500
440 OUTSIDE CONTRACTS	0	0	0	0	0	0	0
441 PRINTING & ADVERTISING	2,308	2,052	2,500	1,288	2,500	2,500	2,500
452 LEGAL COUNSEL	0	0	0	0	0	0	0
456 CONSULTANTS	126,006	62,476	22,000	22,600	22,000	22,000	22,000
463 EDUCATION & CONVENTIONS	1,219	2,384	1,500	5,670	1,500	1,500	1,500
464 AUTO / TRAVEL	1,061	1,378	1,500	672	1,500	1,500	1,500
474 C.A.C.	3,902	3,377	4,000	5,503	4,000	4,000	4,000
475 TOWN APPOINTED BOARDS	0	0	0	0	0	0	0
TOTAL 400'S	\$151,732	\$89,652	\$51,000	\$57,105	\$51,000	\$51,000	\$51,000
<u>TOTAL: PLANNING</u>	<u>\$631,112</u>	<u>\$559,251</u>	<u>\$509,736</u>	<u>\$528,329</u>	<u>\$481,132</u>	<u>\$481,132</u>	<u>\$481,132</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
20.8020 PLANNING							
CHAIRMAN	\$6,245	\$6,354	\$6,481	\$6,481	1	1	1
MEMBERS	28,152	28,644	29,214	29,214	6	6	6
DEPUTY DIRECTOR DOTS	116,347	120,594	124,752	124,752	1	1	1
ASST DIRECTOR DOTS	93,687	95,327	97,234	97,234	1	1	1
SR. ASST. PLANNER	75,000	76,313	77,839	77,839	0.6	0.6	0.6
SR.OFFICE ASSIST. AUTO	0	0	0	0	0	0	0
INTERMEDIATE TYPIST	45,233	46,946	46,946	47,884	0.8	0.8	0.8
LEGAL COUNSEL	74,526	75,830	75,830	33,000	0.6	0.6	0.6
TOTAL	\$439,190	\$450,008	\$458,296	\$416,404	11.0	11.0	11.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 8160 SANITATION

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$2,092,019	\$2,043,661	\$2,508,643	\$2,310,407	\$2,541,661	\$2,541,661	\$2,541,661
114	TEMPORARY SERVICES	113,957	90,441	80,000	90,000	80,000	80,000	80,000
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	50,465	50,490	50,000	45,931	50,000	50,000	50,000
199	OVERTIME	8,532	4,623	6,000	22,421	6,000	6,000	6,000
	TOTAL 100'S	\$2,264,972	\$2,189,215	\$2,644,643	\$2,468,759	\$2,677,661	\$2,677,661	\$2,677,661
210	EQUIPMENT	\$2,902	\$1,155	\$0	\$5,350	\$0	\$0	\$0
220	VEHICLES	246,974	0	50,000	50,000	50,000	50,000	50,000
	TOTAL 200'S	\$249,875	\$1,155	\$50,000	\$55,350	\$50,000	\$50,000	\$50,000
411	HEATING OIL	\$10,190	\$17,700	\$22,000	\$23,283	\$22,000	\$22,000	\$22,000
412	FUEL	84,881	95,048	105,000	96,151	110,000	105,000	105,000
413	SUPPLIES & MISC.	32,765	25,447	28,000	25,096	28,000	28,000	28,000
414	AUTO PARTS	143,077	142,575	147,000	146,441	147,000	147,000	147,000
416	UNIFORMS	12,175	9,713	9,000	17,608	9,000	9,000	9,000
420	MAINTENANCE MATERIALS	2,814	1,409	2,000	1,270	2,000	2,000	2,000
421	TELEPHONE	3,295	3,075	3,000	3,005	3,000	3,000	3,000
422	LIGHT & POWER	21,635	26,694	25,000	19,513	25,000	25,000	25,000
440	SERVICE CONTRACTS	3,100	0	0	0	0	0	0
442	RENTAL	9,025	11,111	0	0	0	0	0
443	BUILDING MAINTENANCE	42,600	35,360	25,000	29,842	30,000	30,000	30,000
444	EQUIPMENT MAINTENANCE	10,641	1,951	7,000	1,620	7,000	7,000	7,000
447	TIPPING FEES	412,364	426,550	420,000	416,812	420,000	420,000	420,000
448	SAFETY COMMITTEE	0	0	0	0	0	0	0
463	EDUCATION & CONVENTIONS	1,730	106	0	0	1,000	0	0
	TOTAL 400'S	\$790,291	\$796,739	\$793,000	\$780,642	\$804,000	\$798,000	\$798,000
	<u>TOTAL: SANITATION</u>	<u>\$3,305,138</u>	<u>\$2,987,109</u>	<u>\$3,487,643</u>	<u>\$3,304,750</u>	<u>\$3,531,661</u>	<u>\$3,525,661</u>	<u>\$3,525,661</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2016	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
20.8160 SANITATION - DES							
GENERAL FOREMAN	80,767	86,639	86,639	88,761	1	1	1
ASST. WORK FOREMAN	76,953	82,358	82,358	84,000	1	1	1
H.M.E.O	0	0	0	0	0	0	0
M. E. O.	1,093,245	1,134,765	1,118,143	1,157,460	15	15	15
LABORERS	963,998	1,000,608	818,994	1,000,608	14	14	14
MECHANIC	152,380	158,152	158,152	161,314	2	2	2
OFFICE ASST. AUTO SYS	48,477	46,121	46,121	49,518	1	1	1
TOTAL	\$2,415,820	\$2,508,643	\$2,310,407	\$2,541,661	34	34	34

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE FUND
DEPT - 8165 RECYCLING

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114	TEMPORARY SERVICES	0	0	0	0	0	0	0
120	LONGEVITY	0	0	0	0	0	0	0
199	OVERTIME	0	0	0	0	0	0	0
	TOTAL 100'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	VEHICLES	0	0	0	0	0	0	0
	TOTAL 200'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
411	HEATING OIL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
412	FUEL	0	0	0	0	0	0	0
413	SUPPLIES & MISC.	0	0	0	0	0	0	0
414	AUTO PARTS	0	0	0	0	0	0	0
416	UNIFORMS	0	0	0	0	0	0	0
422	LIGHT & POWER	0	0	0	0	0	0	0
421	TELEPHONE	0	0	0	0	0	0	0
441	PRINTING	520	508	1,000	1,000	1,000	1,000	1,000
443	BUILDING MAINTENANCE	0	0	0	0	0	0	0
444	EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
453	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
447	TIPPING FEES	0	0	0	0	0	0	0
462	POSTAGE	0	0	0	0	0	0	0
463	EDUCATION & CONVENTIONS	0	0	0	0	0	0	0
	TOTAL 400'S	\$520	\$508	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	<u>TOTAL: RECYCLING</u>	<u>\$520</u>	<u>\$508</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE
DEPT - 9000 EMPLOYEE BENEFITS

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
9010.805 STATE RETIREMENT	\$569,086	\$557,340	\$625,000	\$610,361	\$615,000	\$615,000	\$615,000
9030.810 SOCIAL SECURITY	328,910	308,213	360,000	323,341	360,000	360,000	360,000
9040.815 WORKMAN'S COMPENSATION	325,000	290,000	290,000	290,000	290,000	290,000	290,000
9045.820 LIFE INSURANCE	7,661	7,649	8,200	8,110	8,200	8,200	8,200
9050.825 UNEMPLOYMENT INSURANCE	76	2,175	0	1,000	0	0	0
9060.830 HEALTH INSURANCE	1,321,214	1,405,458	1,570,000	1,386,402	1,570,000	1,570,000	1,570,000
9070.835 DENTAL INSURANCE	98,318	102,819	108,000	103,673	108,000	108,000	108,000
<u>TOTAL: EMPLOYEE BENEFITS</u>	<u>\$2,650,265</u>	<u>\$2,673,654</u>	<u>\$2,961,200</u>	<u>\$2,722,887</u>	<u>\$2,951,200</u>	<u>\$2,951,200</u>	<u>\$2,951,200</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE
DEPT - 9700 DEBT SERVICE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
9720 SERIAL BONDS							
9720.610 PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9720.710 INTEREST	0	0	0	0	0	0	0
9730 BOND ANTICIPATION NOTES							
9730.610 PRINCIPAL	250,000	0	25,000	250,000	0	0	0
9730.710 INTEREST	8,624	5,901	6,750	6,750	0	0	0
9785 INSTALLMENT PURHCASES							
9785.610 PRINCIPAL	\$27,171	\$25,309	\$47,020	\$47,020	\$73,844	\$73,844	\$73,844
9785.710 INTEREST	0	1,862	4,549	4,549	10,285	10,285	10,285
<u>TOTAL: DEBT SERVICE</u>	<u>\$285,795</u>	<u>\$33,071</u>	<u>\$83,319</u>	<u>\$308,319</u>	<u>\$84,129</u>	<u>\$84,129</u>	<u>\$84,129</u>
<u>TOTAL: APPROPRIATIONS (20)</u>	<u>10,413,799</u>	<u>10,001,406</u>	<u>10,936,938</u>	<u>10,806,804</u>	<u>11,162,281</u>	<u>11,080,167</u>	<u>11,080,167</u>

\$143,230

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
<u>PROPERTY TAXES</u>						
1001 REAL PROPERTY TAXES	\$7,991,952	\$8,221,376	\$8,427,561	\$8,427,561	\$8,570,790	\$8,570,790
SUB-TOTAL	\$7,991,952	\$8,221,376	\$8,427,561	\$8,427,561	\$8,570,790	\$8,570,790
<u>STATE/ FEDERAL AID</u>						
3003 COUNTY SALES TAX	\$1,069,000	\$850,000	\$935,000	\$935,000	\$935,000	\$935,000
3960 DISASTER ASSISTANCE	0	0	0	0	0	0
3776 STATE CONSERVATION AID	145,072	8,750	14,000	0	0	0
3777 STATE AID CODE ENFORCEMENT	0	0	0	0	0	0
SUB-TOTAL	\$1,214,072	\$858,750	\$949,000	\$935,000	\$935,000	\$935,000
<u>DEPARTMENTAL REVENUE</u>						
1560 SAFETY INSPECTION FEES	\$426,398	\$490,056	\$375,000	\$508,000	\$389,000	\$389,000
2001 PARKS & RECREATION INCOME	7,383	9,177	10,000	3,971	10,000	10,000
2004 ADULT EDUCATION	66,788	61,606	70,000	77,360	70,000	70,000
2005 CHARLES J. COOK PARK	95,571	88,793	90,400	92,515	90,400	90,400
2006 SWIM PERMITS	77,075	83,328	80,000	86,573	80,000	80,000
2007 TENNIS PERMITS	0	0	0	0	0	0
2008 SWIM INSTRUCTION	19,373	20,721	25,000	22,067	25,000	25,000
2009 DAY CAMP	338,021	299,790	325,000	299,458	310,000	310,000
2010 SPROUT BROOK PARK	0	0	0	0	0	0
2011 WATER SLIDE	0	0	0	0	0	0
2013 DAY PLAY	-990	22,775	0	13,326	15,000	15,000
2015 SPORTS CAMP	120,670	118,186	125,000	117,799	125,000	125,000
2012 RECREATION CONCESSIONS	0	0	0	0	0	0
2110 ZONING FEES	0	1,350	5,000	3,335	5,000	5,000
2115 PLANNING BOARD FEES	33,258	67,980	40,000	32,610	40,000	40,000
2130 REFUSE & GARBAGE CHARGES	10,067	13,150	15,000	12,787	15,000	15,000
2544 DOG LICENSES	6,607	6,245	8,000	5,752	8,000	8,000
SUB-TOTAL	\$1,200,222	\$1,283,154	\$1,168,400	\$1,275,553	\$1,182,400	\$1,182,400

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

FUND - 20 TOWN OUTSIDE VILLAGE
 DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
<u>OTHER REVENUES & CREDITS</u>						
2229 OTHER GEN. SVCS. OTHER GOV'T	\$48,689	\$49,570	\$50,000	\$50,000	\$50,000	\$50,000
2401 INTEREST & EARNINGS	3,463	5,789	3,000	5,394	3,000	3,000
2310 PRISONER TRANSPORT	0	0	0	0	0	0
2315 SEAS PROGRAM	0	0	0	0	0	0
2376 REFUSE OTHER GOV'TS	0	0	0	0	0	0
2450 COMMISSIONS	0	0	0	0	0	0
2610 FINES & PENALTIES FIRE CD	0	0	0	0	0	0
2611 FINES & PENALTIES DOGS	0	0	0	0	0	0
2615 CIVIL COMPROMISES	2,000	300	2,500	5,000	2,500	2,500
2650 SALE OF SCRAP	8,946	12,555	5,477	6,430	5,477	5,477
2651 RECYCLING	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	300,000	300,000	300,000	300,000
SUB-TOTAL	\$63,098	\$68,213	\$360,977	\$366,824	\$360,977	\$360,977
<u>UNBUDGETED REVENUES</u>						
2655 MINOR SALES	\$0	\$0	\$0	\$0	\$0	\$0
2660 SALE OF PROPERTY	0	0	0	0	0	0
2801 INTERFUND REVENUES	0	0	0	0	0	0
2680 INSURANCE RECOVERIES	0	0	0	0	0	0
2701 REFUND PRIOR YEAR EXPENDITURE	29,331	2,094	1,000	0	1,000	1,000
2770 MISCELLANEOUS	275,336	7,345	30,000	3,737	30,000	30,000
SUB-TOTAL	\$304,667	\$9,440	\$31,000	\$3,737	\$31,000	\$31,000
<u>TOTAL REVENUES TOWN OUTSIDE</u>	<u>\$10,774,011</u>	<u>\$10,440,933</u>	<u>\$10,936,938</u>	<u>\$11,008,675</u>	<u>\$11,080,167</u>	<u>\$11,080,167</u>
<u>ASSESSED VALUATION</u>	<u>\$79,667,657</u>	<u>\$79,771,136</u>	<u>\$80,134,113</u>	<u>\$80,134,113</u>	<u>\$81,708,400</u>	<u>\$81,708,400</u>
<u>TAX RATE PER \$1,000 A.V.</u>	<u>\$100.31</u>	<u>\$103.05</u>	<u>\$105.17</u>	<u>\$105.17</u>	<u>\$104.89</u>	<u>\$104.89</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 32 HIGHWAY - TOWN OUTSIDE VILLAGE
 DEPT - 1900 Special Items

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
480	Contribution to NYS MTA tax	\$5,384	\$6,198	\$8,500	\$7,867	\$8,500	\$8,500	\$8,500
	TOTAL 400'S	\$5,384	\$6,198	\$8,500	\$7,867	\$8,500	\$8,500	\$8,500

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 32 HIGHWAY - TOWN OUTSIDE VILLAGE
DEPT - 5110 GENERAL REPAIRS

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
110	SALARIES	\$1,375,623	\$1,611,863	\$1,984,068	\$1,909,383	\$2,021,684	\$2,021,684	\$2,021,684
114	TEMPORARY SERVICE	37,587	57,997	70,000	67,658	70,000	70,000	70,000
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	23,880	28,270	30,000	27,935	30,000	30,000	30,000
199	OVERTIME	-3,266	8,102	20,000	9,564	20,000	20,000	20,000
	TOTAL 100'S	1,433,823	1,706,231	2,104,068	2,014,539	2,141,684	2,141,684	2,141,684
412	FUEL OIL	62,917	81,418	110,000	147,605	110,000	110,000	110,000
413	SUPPLIES & MISC.	24,626	21,473	25,000	11,804	25,000	25,000	25,000
414	AUTO PARTS	0	0	0	653	0	0	0
416	UNIFORMS	6,939	5,919	8,000	9,206	10,000	9,000	9,000
418	SAND & GRAVEL	20,090	55,612	20,000	12,280	20,000	20,000	20,000
420	MAINTENANCE MATERIALS	9,232	10,810	10,000	1,248	10,000	10,000	10,000
421	TELEPHONE	0	0	0	0	0	0	0
424	ASPHALT PATCHING	75,159	69,814	100,000	86,233	100,000	100,000	100,000
448	SAFETY COMMITTEE	0	1,738	1,500	0	1,500	500	500
426	DRAINAGE MATERIALS	46,362	29,186	75,000	75,000	75,000	75,000	75,000
434	INSURANCE	51,567	56,995	60,000	60,000	60,000	60,000	60,000
440	SERVICE CONTRACTS	242,129	275,548	135,000	124,020	135,000	135,000	135,000
442	RENTAL	18,603	10,939	20,000	28,470	24,000	20,000	20,000
443	BUILDING MAINTENANCE	6,731	2,858	150,000	150,000	150,000	150,000	150,000
444	EQUIPMENT MAINTENANCE	1,647	673	0	893	0	0	0
476	JUDGEMENTS & CLAIMS	62,089	34,082	75,000	40,473	75,000	75,000	75,000
	TOTAL 400'S	\$628,091	\$657,063	\$789,500	\$747,884	\$795,500	\$789,500	\$789,500
	<u>TOTAL: GENERAL REPAIRS</u>	<u>\$2,061,915</u>	<u>\$2,363,294</u>	<u>\$2,893,568</u>	<u>\$2,762,423</u>	<u>\$2,937,184</u>	<u>\$2,931,184</u>	<u>\$2,931,184</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
32.5110 GENERAL REPAIRS							
GEN. WORKING FOREMAN	\$80,767	\$86,639	\$86,639	\$88,761	1	1	1
WORKING SUPT.	0	0	0	0	0	0	0
DEPUTY ASST. TO DIR. DES	0	0	0	0	0	0	0
ASST. WORKING FORMAN	153,906	164,716	164,716	168,000	2	2	2
MECHANIC FOREMAN	77,927	80,874	80,874	0	1	1	0
MECHANIC	152,380	158,152	158,152	161,314	2	2	2
HEAVY M.E.O.	74,685	74,685	0	79,065	1	1	1
M. E. O.	874,596	907,812	907,812	1,003,132	12	12	13
TREE TRIMMER	76,190	82,358	82,358	84,000	1	1	1
LABORER	413,142	428,832	428,832	437,412	6	6	6
TOTAL	\$1,903,593	\$1,984,068	\$1,909,383	\$2,021,684	26	26	26

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 32 HIGHWAY - TOWN OUTSIDE VILLAGE
DEPT - 5112 IMPROVEMENTS

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
420	MAINTENANCE MATERIALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
440	OUTSIDE CONTRACTS	1,966,008	1,724,913	1,300,000	1,498,106	1,300,000	1,300,000	1,300,000
	TOTAL 400'S	\$1,966,008	\$1,724,913	\$1,300,000	\$1,498,106	\$1,300,000	\$1,300,000	\$1,300,000
910	TRANSFER FOR RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<u>TOTAL: IMPROVEMENTS</u>	<u>\$1,966,008</u>	<u>\$1,724,913</u>	<u>\$1,300,000</u>	<u>\$1,498,106</u>	<u>\$1,300,000</u>	<u>\$1,300,000</u>	<u>\$1,300,000</u>

FUND - 32 HIGHWAY - TOWN OUTSIDE VILLAGE
DEPT - 5130 MACHINERY

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
210	EQUIPMENT	\$23,889	\$84,553	\$0	\$0	\$0	\$0	\$0
220	VEHICLES	78,119	0	100,000	158,850	100,000	100,000	100,000
	TOTAL 200'S	\$102,007	\$84,553	\$100,000	\$158,850	\$100,000	\$100,000	\$100,000
413	SUPPLIES & MISC.	\$11,829	\$13,613	\$8,000	\$9,974	\$10,000	\$10,000	\$10,000
414	AUTO PARTS	153,929	187,585	200,000	185,742	200,000	200,000	200,000
420	MAINTENANCE MATERIALS	0	54	0	0	0	0	0
440	OUTSIDE CONTRACTS	0	0	25,000	0	25,000	0	0
444	EQUIPMENT MAINTENANCE	28,827	9,694	50,000	8,254	50,000	25,000	25,000
	TOTAL 400'S	\$194,585	\$210,946	\$283,000	\$203,970	\$285,000	\$235,000	\$235,000
	<u>TOTAL: MACHINERY</u>	<u>\$296,593</u>	<u>\$295,500</u>	<u>\$383,000</u>	<u>\$362,819</u>	<u>\$385,000</u>	<u>\$335,000</u>	<u>\$335,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 32 HIGHWAY - TOWN OUTSIDE VILLAGE
DEPT - 5140 BRUSH & WEEDS

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
199	OVERTIME	\$22,486	\$19,836	\$20,000	\$182,706	\$25,000	\$25,000	\$25,000
413	MISC. SUPPLIES	\$5,427	\$2,996	\$5,000	\$15,303	\$5,000	\$5,000	\$5,000
440	SERVICE CONTRACTS	\$97,072	\$48,433	\$20,000	\$248,637	\$40,000	\$40,000	\$40,000
	TOTAL 400'S	\$102,498	\$51,429	\$25,000	\$263,941	\$45,000	\$45,000	\$45,000
	<u>TOTAL: BRUSH & WEEDS</u>	<u>\$124,984</u>	<u>\$71,265</u>	<u>\$45,000</u>	<u>\$446,646</u>	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>

FUND - 32 HIGHWAY - TOWN OUTSIDE VILLAGE
DEPT - 5142 SNOW & ICE

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
199	OVERTIME	\$156,723	\$199,057	\$250,000	\$249,705	\$250,000	\$250,000	\$250,000
210	EQUIPMENT	32,036	189	0	18,843	0	0	0
413	SUPPLIES & MISC.	4,087	6,610	15,000	6,816	15,000	15,000	15,000
414	AUTO PARTS	49,936	34,424	25,000	11,448	25,000	25,000	25,000
418	SAND	0	0	0	0	0	0	0
419	SALT	287,804	426,951	400,000	537,790	400,000	450,000	450,000
440	SERVICE CONTRACTS	95,163	161,402	125,000	188,732	200,000	125,000	125,000
	TOTAL 400'S	\$436,990	\$629,386	\$565,000	\$744,786	\$640,000	\$615,000	\$615,000
	<u>TOTAL: SNOW & ICE</u>	<u>\$625,749</u>	<u>\$828,632</u>	<u>\$815,000</u>	<u>\$1,013,334</u>	<u>\$890,000</u>	<u>\$865,000</u>	<u>\$865,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 32 HIGHWAY - TOWN OUTSIDE VILLAGE
 DEPT - 9000 EMPLOYEE BENEFITS

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
9010.805 STATE RETIREMENT	\$209,892	\$206,724	\$235,000	\$229,261	\$210,000	\$210,000	\$210,000
9030.810 SOCIAL SECURITY	118,785	137,625	170,000	167,120	175,000	175,000	175,000
9040.815 WORKMAN'S COMPENSATION	200,000	210,000	210,000	210,000	210,000	210,000	210,000
9045.820 LIFE INSURANCE	714	735	1,000	804	1,000	1,000	1,000
9050.825 UNEMPLOYMENT INSURANCE	0	0	0	0	1,000	0	0
9060.830 HEALTH INSURANCE	752,830	787,896	890,000	869,070	950,000	950,000	950,000
9070.835 DENTAL INSURANCE	56,690	56,452	60,000	55,223	60,000	60,000	60,000
<u>TOTAL: EMPLOYEE BENEFITS</u>	<u>\$1,338,912</u>	<u>\$1,399,433</u>	<u>\$1,566,000</u>	<u>\$1,531,478</u>	<u>\$1,607,000</u>	<u>\$1,606,000</u>	<u>\$1,606,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 32 HIGHWAY FUND TOWN WIDE
DEPT - 9700 DEBT SERVICE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
9710 SERIAL BONDS							
9710.610 PRINCIPAL	26,473	27,387	28,300	28,300	28,300	28,300	28,300
9710.710 INTEREST	14,048	13,543	12,986	12,986	12,986	12,986	12,986
9720 STATUTORY BONDS							
9720.610 PRINCIPAL	0	0	0	0	0	0	0
9720.710 INTEREST	0	0	0	0	0	0	0
9730 BOND ANTICIPATION NOTES							
9730.610 PRINCIPAL	0	0	0	0	0	0	0
9730.710 INTEREST	0	0	0	0	0	0	0
9785 INSTALLMENT PURHCASES							
9785.610 PRINCIPAL	63,632	57,342	89,625	89,625	116,115	116,115	116,115
9785.710 INTEREST	0	6,287	9,651	9,651	14,205	14,205	14,205
<u>TOTAL: DEBT SERVICE</u>	<u>\$104,154</u>	<u>\$104,558</u>	<u>\$140,562</u>	<u>\$140,561</u>	<u>\$171,606</u>	<u>\$171,606</u>	<u>\$171,606</u>
<u>TOTAL APPROPRIATIONS (32)</u>	<u>\$6,523,698</u>	<u>\$6,793,792</u>	<u>\$7,151,630</u>	<u>\$7,763,235</u>	<u>\$7,369,290</u>	<u>\$7,287,290</u>	<u>\$7,287,290</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 32 HIGHWAY TOWN OUTSIDE VILLAGE
DEPT - 980 REVENUES

REVENUE DESCRIPTION	ACTUAL REVENUES		2018 BUDGET		2019 BUDGET	
	2016	2017	ADOPTED	PROJECTED	PROPOSED	ADOPTED
<u>PROPERTY TAXES</u>						
1001 REAL PROPERTY TAXES	\$5,981,750	\$6,073,535	\$6,156,130	\$6,156,130	\$6,291,790	\$6,291,790
SUB-TOTAL	\$5,981,750	\$6,073,535	\$6,156,130	\$6,156,130	\$6,291,790	\$6,291,790
<u>STATE AID</u>						
2302 SNOW REMOVAL OTHER GOV'T	\$0	\$0	\$21,000	\$46,796	\$21,000	\$21,000
3001 STATE REVENUE SHARING	0	0	0	0	0	0
3003 COUNTY SALES TAX	390,000	390,000	400,000	400,000	400,000	400,000
3501 C.H.I.P.S.	371,028	427,371	302,000	427,610	302,000	302,000
3960 STATE DISASTER ASSISTANCE	3,094	0	0	0	0	0
4785 FEDERAL DISASTER AID	0	0	0	0	0	0
SUB-TOTAL	\$764,122	\$817,371	\$723,000	\$874,406	\$723,000	\$723,000
<u>DEPARTMENTAL REVENUE</u>						
2226 SALE OF SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
2560 STREET OPENING PERMITS	17,100	12,000	10,000	1,600	10,000	10,000
SUB-TOTAL	\$17,100	\$12,000	\$10,000	\$1,600	\$10,000	\$10,000
<u>OTHER REVENUES & CREDITS</u>						
2401 INTEREST & EARNINGS	\$2,631	\$3,960	\$3,000	\$3,830	\$3,000	\$3,000
2801 INTERFUND REVENUES	14,500	14,500	14,500	14,500	14,500	14,500
9000 UNEXPENDED BALANCE	0	0	215,000	215,000	215,000	215,000
SUB-TOTAL	\$17,131	\$18,460	\$232,500	\$233,330	\$232,500	\$232,500
<u>UNBUDGETED REVENUES</u>						
2665 SALE OF EQUIPMENT	0	0	5,000	5,000	5,000	5,000
2680 INSURANCE RECOVERIES	163,165	4,417	5,000	0	5,000	5,000
2701 REFUND PRIOR YEAR EXPENDITURE	0	1,500	0	15,845	0	0
2770 UNCLASSIFIED REVENUES	5,420	3,388	20,000	5,000	20,000	20,000
SUB-TOTAL	\$168,584	\$9,305	\$30,000	\$25,845	\$30,000	\$30,000
<u>TOTAL REVENUES HIGHWAY</u>	<u>\$6,948,687</u>	<u>\$6,930,670</u>	<u>\$7,151,630</u>	<u>\$7,291,311</u>	<u>\$7,287,290</u>	<u>\$7,287,290</u>
<u>ASSESSED VALUATION</u>	<u>\$79,667,657</u>	<u>\$79,771,136</u>	<u>\$80,134,113</u>	<u>\$80,134,113</u>	<u>\$81,708,400</u>	<u>\$81,708,400</u>
<u>TAX RATE PER \$1,000 A.V.</u>	<u>\$75.09</u>	<u>\$76.14</u>	<u>\$76.83</u>	<u>\$76.83</u>	<u>\$77.01</u>	<u>\$77.01</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 34 HIGHWAY - TOWNWIDE - BRIDGES
DEPT - 5122 CONSTRUCTION

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
420 MAINT. MATERIALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 400'S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9550.900 TRSFR TO CAPITAL FUND FOR RESERVE	27,500	27,500	27,500	27,500	27,500	27,500	27,500
<u>TOTAL: CONSTRUCTION</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>

FUND - 34 HIGHWAY TOWN OUTSIDE VILLAGE
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
<u>PROPERTY TAXES</u>							
1001 REAL PROPERTY TAXES	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
SUB-TOTAL	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
<u>OTHER REVENUES & CREDITS</u>							
9000 UNEXPENDED BALANCE	0	0	0	0	0	0	0
SUB-TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL REVENUES TOWNWIDE</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>
ASSESSED VALUATION	\$106,933,639	\$106,838,315	\$107,677,970	\$107,677,970	\$109,339,976	\$109,339,976	\$109,339,976
TAX RATE PER \$1,000	\$0.27	\$0.27	\$0.27	\$0.27	\$0.26	\$0.26	\$0.26



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 41 CONSOLIDATED WATER DISTRICT
DEPT - 1320 INDEPENDENT AUDIT

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
453	PROFESSIONAL SERVICES	\$20,995	\$15,960	\$15,960	\$15,960	\$15,960	\$15,960	\$15,960
	TOTAL 400'S	\$20,995	\$15,960	\$15,960	\$15,960	\$15,960	\$15,960	\$15,960
	<u>TOTAL: INDEPENDENT AUDIT</u>	<u>\$20,995</u>	<u>\$15,960</u>	<u>\$15,960</u>	<u>\$15,960</u>	<u>\$15,960</u>	<u>\$15,960</u>	<u>\$15,960</u>

FUND - 41 CONSOLIDATED WATER DISTRICT
DEPT - 1900 SPECIAL ITEMS

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1900.476	JUDGEMENTS & CLAIMS	84,762	12,750	15,000	2,529	15,000	15,000	15,000
1900.485	BOND ISSUANCE EXPENSE	21,284	15,787	16,000	14,558	16,000	16,000	16,000
1930.460	CONTINGENCY	0	0	100,000	0	100,000	100,000	100,000
1980.480	CONTRIBUTION TO NYS MTA TAX	2,780	2,465	3,200	2,374	3,200	3,200	3,200
	<u>TOTAL: SPECIAL ITEMS</u>	<u>\$108,826</u>	<u>\$31,002</u>	<u>\$134,200</u>	<u>\$19,461</u>	<u>\$134,200</u>	<u>\$134,200</u>	<u>\$134,200</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 41 CONSOLIDATED WATER DISTRICT
DEPT - 8340 WATER DISTRIBUTION

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110	SALARIES	\$675,868	\$632,283	\$763,159	\$633,448	\$827,365	\$827,365	\$827,365
114	TEMPORARY SERVICES	25,445	27,049	35,000	31,833	35,000	35,000	35,000
119	LIQUIDATION PAY	0	0	0	0	0	0	0
120	LONGEVITY	14,426	20,023	16,060	16,060	15,000	15,000	15,000
199	OVERTIME	67,080	67,910	100,000	84,701	100,000	100,000	100,000
	TOTAL 100'S	\$782,820	\$747,266	\$914,219	\$766,042	\$977,365	\$977,365	\$977,365
210	EQUIPMENT	\$28,596	\$30,578	\$25,000	\$5,000	\$25,000	\$25,000	\$25,000
220	VEHICLES	133,315	141,651	50,000	217,609	100,000	100,000	100,000
225	TESTING EQUIPMENT	0	143	0	0	0	0	0
251	METERS	37,443	35,933	25,000	33,930	50,000	50,000	50,000
201	CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0
	TOTAL 200'S	\$199,354	\$208,305	\$100,000	\$256,539	\$175,000	\$175,000	\$175,000
411	HEATING FUEL	4,734	7,894	15,000	13,765	15,000	15,000	15,000
412	FUEL OIL/GASOLINE	4,549	7,080	7,000	10,394	10,000	10,000	10,000
413	SUPPLIES & MISC.	42,794	41,965	60,500	46,466	50,000	50,000	50,000
414	AUTO PARTS	31,772	30,510	35,000	46,726	35,000	35,000	35,000
416	UNIFORMS	3,407	2,419	3,000	3,140	3,000	3,000	3,000
420	MAINTENANCE MATERIALS	53,113	83,808	55,000	49,110	55,000	55,000	55,000
421	TELEPHONE	17,843	15,522	17,000	15,683	17,000	17,000	17,000
422	LIGHT & POWER	33,166	38,765	50,000	45,651	50,000	50,000	50,000
423	WATER PURCHASE	3,614,054	3,373,372	3,700,000	3,710,321	3,800,000	3,800,000	3,800,000
434	INSURANCE	51,567	56,995	55,000	55,000	55,000	55,000	55,000
435	TESTING	2,818	2,131	4,000	1,060	4,000	4,000	4,000
440	SERVICE CONTRACTS	202,559	189,432	200,000	63,079	200,000	200,000	200,000
443	BUILDING MAINTENANCE	4,854	4,782	5,000	6,610	5,000	5,000	5,000
444	EQUIPMENT MAINTENANCE	8,949	7,302	4,000	18,272	4,000	4,000	4,000
451	MAP PREPARATION	0	5,837	0	0	0	0	0
463	EDUCATION & CONVENTION	2,658	4,167	3,500	5,302	3,500	3,500	3,500
464	AUTOMOBILE	0	0	2,000	54	2,000	2,000	2,000
484	TRANSFER TO JOINT WATER WORKS	569,084	859,865	660,000	715,000	700,000	700,000	700,000
	TOTAL 400'S	\$4,647,922	\$4,731,843	\$4,876,000	\$4,805,633	\$5,008,500	\$5,008,500	\$5,008,500
	<u>TOTAL - WATER DISTRIBUTION</u>	<u>\$5,630,096</u>	<u>\$5,687,414</u>	<u>\$5,890,219</u>	<u>\$5,828,214</u>	<u>\$6,160,865</u>	<u>\$6,160,865</u>	<u>\$6,160,865</u>

TOWN OF CORTLANDT - ADOPTED BUDGET
FISCAL YEAR 2019

POSITION LISTING - SALARY SCHEDULE

FUND / DEPARTMENT	2017	2018	2018	2019	NUMBER OF EMPLOYEES		
	BUDGET	BUDGET	PROJECTED	ADOPTED	2017	2018	2019
41.8340 CONSOLIDATED WATER DISTRICT							
DEPUTY DIRECTOR DES	120,741	125,311	125,311	127,817	1	1	1
MAINTENANCE FOREMAN	83,183	89,109	89,109	91,246	1	1	1
WATER/ SEWER MAINT. II	224,055	232,608	155,072	237,195	3	3	3
WATER MAINT. II	74,685	77,536	0	77,536	1	1	1
METER READER	0	0	46,658	50,603	0	0	1
MEO	72,883	75,651	71,100	77,164	1	1	1
LABORER	137,714	142,944	126,198	145,804	2	2	2
SENIOR ACCT CLERK	0	0	0	0	0	0	0
INT. CLERK	0	0	0	0	0	0	0
PROF. SVCS. CCWD	20,000	20,000	20,000	20,000	-	-	-
TOTAL	\$733,261	\$763,159	\$633,448	\$827,365	9.0	9.0	10.0

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 41 CONSOLIDATED WATER DISTRICT
DEPT - 9000 EMPLOYEE BENEFITS

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>REQUEST</u>	<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
9010.805	STATE RETIREMENT	\$107,348	\$87,353	\$100,000	\$93,285	\$110,000	\$110,000	\$110,000
9030.810	SOCIAL SECURITY	61,395	54,703	70,000	58,050	70,000	70,000	70,000
9040.815	WORKMAN'S COMPENSATION	90,000	90,000	90,000	90,000	90,000	90,000	90,000
9045.820	LIFE INSURANCE	1,456	1,484	1,700	1,479	1,700	1,700	1,700
9050.825	UNEMPLOYMENT INSURANCE	941	446	1,000	1,000	1,000	1,000	1,000
9060.830	HEALTH INSURANCE	330,698	350,601	386,000	365,577	400,000	400,000	400,000
9070.835	DENTAL INSURANCE	22,845	24,140	27,000	25,832	27,000	27,000	27,000
	<u>TOTAL: EMPLOYEE BENEFITS</u>	<u>\$614,683</u>	<u>\$608,726</u>	<u>\$675,700</u>	<u>\$635,223</u>	<u>\$699,700</u>	<u>\$699,700</u>	<u>\$699,700</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 41 CONSOLIDATED WATER DISTRICT
 DEPT - 9500 INTERFUND TRANSFERS

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
9510 GENERAL FUND							
9510.911 DATA PROCESSING	25,000	25,000	25,000	25,000	25,000	25,000	25,000
9510.912 POSTAGE	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<hr/>							
<u>TOTAL: INTERFUND TRANSFERS</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 41 CONSOLIDATED WATER DISTRICT
DEPT - 9700 DEBT SERVICE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>		
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
9710 SERIAL BONDS							
9710.610 PRINCIPAL	737,443	813,848	844,967	844,967	193,371	193,371	193,371
9710.710 INTEREST	56,680	70,564	53,964	53,964	43,061	43,061	43,061
<u>TOTAL: SERIAL BONDS</u>	<u>\$794,123</u>	<u>\$884,412</u>	<u>\$898,931</u>	<u>\$898,931</u>	<u>\$236,432</u>	<u>\$236,432</u>	<u>\$236,432</u>
9730 BOND ANTICIPATION NOTES							
9730.610 PRINCIPAL	50,000	0	50,000	400,000	300,000	300,000	300,000
9730.710 INTEREST	5,665	10,680	38,250	38,250	64,500	64,500	64,500
<u>TOTAL: BANS</u>	<u>\$55,665</u>	<u>\$10,680</u>	<u>\$88,250</u>	<u>\$438,250</u>	<u>\$364,500</u>	<u>\$364,500</u>	<u>\$364,500</u>
9785 INSTALLMENT PURCHASES							
9785.610 PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9785.710 INTEREST	0	0	0	0	0	0	0
<u>TOTAL INSTALLMENT PURCHASES</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>TOTAL: APPROPRIATIONS</u>	<u>\$7,274,388</u>	<u>\$7,288,195</u>	<u>\$7,753,260</u>	<u>\$7,886,039</u>	<u>\$7,661,657</u>	<u>\$7,661,657</u>	<u>\$7,661,657</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 41 CONSOLIDATED WATER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
<u>PROPERTY TAXES</u>						
1001 REAL PROPERTY TAXES	\$1,244,147	\$1,244,396	\$1,184,326	\$1,244,395	\$1,064,138	\$1,064,138
SUB-TOTAL	\$1,244,147	\$1,244,396	\$1,184,326	\$1,244,395	\$1,064,138	\$1,064,138
<u>DEPARTMENTAL REVENUE</u>						
2140 METERED WATER SALES	\$6,178,140	\$6,295,107	\$5,902,540	\$6,175,000	\$5,931,125	\$5,931,125
2142 UNMETERED WATER SALES	0	2,800	0	0	0	0
2144 WATER SERVICE CHARGES	28,968	29,337	6,394	29,224	6,394	6,394
SUB-TOTAL	\$6,207,107	\$6,327,244	\$5,908,934	\$6,204,224	\$5,937,519	\$5,937,519
<u>OTHER REVENUES & CREDITS</u>						
2148 INTEREST & PENALTIES	\$101,541	\$110,479	\$85,000	\$108,398	\$85,000	\$85,000
2401 INTEREST INCOME	2,594	4,446	2,500	2,500	2,500	2,500
2377 MONTROSE IMPROVEMENT DIST.	208,369	230,850	220,000	233,986	220,000	220,000
9000 UNEXPENDED BALANCE	0	0	85,000	0	85,000	85,000
SUB-TOTAL	\$312,504	\$345,776	\$392,500	\$344,884	\$392,500	\$392,500
<u>UNBUDGETED REVENUES</u>						
2410 RENTAL OF PROPERTY	\$145,386	\$136,847	\$130,000	\$145,000	\$130,000	\$130,000
2665 SALE OF EQUIPMENT	0	0	0	0	0	0
2680 INSURANCE RECOVERIES	70,049	1,540	0	0	0	0
2701 REFUND PRIOR YEAR EXPENDITURE	68,416	170,926	0	0	0	0
2770 UNCLASSIFIED REVENUES	249,891	11,112	14,000	4,500	14,000	14,000
SUB-TOTAL	\$533,743	\$320,426	\$144,000	\$149,500	\$144,000	\$144,000

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 41 CONSOLIDATED WATER DISTRICT
DEPT - 980 REVENUES

REVENUE DESCRIPTION	ACTUAL REVENUES		2018 BUDGET		2019 BUDGET	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
<u>INTERFUND REVENUES</u>						
2800.01 FAWN RIDGE SEWER	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2800.02 SKYTOP SEWER	2,000	2,000	4,000	4,000	4,000	4,000
2800.03 CONKLIN PARK SEWER	1,000	1,000	3,000	3,000	3,000	3,000
2800.05 LAFAYETTE SEWER	0	0	4,000	4,000	4,000	4,000
2800.06 COUNTRY WOODS SEWER	1,500	1,500	1,000	1,000	1,000	1,000
2800.07 HOLLOWBROOK SEWER	3,000	3,000	500	500	500	500
2800.94 RED OAKS SEWER	25,000	25,000	16,000	16,000	16,000	16,000
2800.08 DEBT SERVICE	0	0	85,000	85,000	85,000	85,000
2800.04 CAPITAL FUND	0	0	0	0	0	0
SUB-TOTAL	\$42,500	\$42,500	\$123,500	\$123,500	\$123,500	\$123,500
5060 FEDERAL DISASTER ASSISTANCE	\$0	\$0	0	0	0	0
<u>TOTAL REVENUES C.W.D.</u>	<u>\$8,340,001</u>	<u>\$8,280,341</u>	<u>\$7,753,260</u>	<u>\$8,066,503</u>	<u>\$7,661,657</u>	<u>\$7,661,657</u>
ASSESSED VALUATION	<u>\$63,591,220</u>	<u>\$64,019,381</u>	<u>\$64,275,164</u>	<u>\$64,275,164</u>	<u>\$65,643,274</u>	<u>\$65,643,274</u>
<u>TAX RATE PER \$1,000 A.V.</u>	<u>\$19.54</u>	<u>\$19.43</u>	<u>\$18.43</u>	<u>\$18.43</u>	<u>\$16.21</u>	<u>\$16.21</u>



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TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 62 SUNSET RIDGE DRAINAGE DISTRICT
DEPT - 8790 DRAINAGE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$0	\$0	\$0	\$0	\$500	\$500
TOTAL 400'S	\$0	\$0	\$0	\$0	\$500	\$500
<u>TOTAL: MAINTENANCE</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>

FUND - 62 SUNSET RIDGE DRAINAGE DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$0	\$0	\$0	\$0	\$500	\$500
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>
ASSESSED VALUATION	\$0	\$0	\$18,100	\$18,100	\$54,350	\$54,350
TAX RATE PER \$1,000 A.V.	\$0.00	\$0.00	\$0.00	\$0.00	\$9.20	\$9.20

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 63 CONKLIN PARK EAST SEWER DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
440	SERVICE CONTRACT	\$0	\$0	\$0	\$0	\$0	\$0
9720.610	STATUTORY BONDS PRINCIPAL	4,487	4,487	4,487	4,487	4,615	4,615
9720.710	STATUTORY BONDS INTEREST	689	514	346	346	175	175
	TOTAL 400'S	\$5,176	\$5,001	\$4,833	\$4,833	\$4,790	\$4,790
	<u>TOTAL: MAINTENANCE</u>	<u>\$5,176</u>	<u>\$5,001</u>	<u>\$4,833</u>	<u>\$4,833</u>	<u>\$4,790</u>	<u>\$4,790</u>

FUND - 63 CONKLIN PARK EAST SEWER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE</u>	<u>DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001	REAL PROPERTY TAXES	\$5,175	\$5,007	\$4,833	\$5,007	\$4,790	\$4,790
2401	INTEREST INCOME	0	0	0	0	0	0
9000	UNEXPENDED BALANCE	0	0	0	0	0	0
	<u>TOTAL REVENUES</u>	<u>\$5,175</u>	<u>\$5,007</u>	<u>\$4,833</u>	<u>\$5,007</u>	<u>\$4,790</u>	<u>\$4,790</u>
	ASSESSED VALUATION	\$476,055	\$468,795	\$468,795	\$468,795	\$465,620	\$465,620
	TAX RATE PER \$1,000 A.V.	\$10.88	\$10.68	\$10.31	\$10.31	\$10.29	\$10.29

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 65 FURNACE DOCK FIRE PROTECTION DISTRICT
DEPT - 3410 FIRE PROTECTION

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
440 SERVICE CONTRACT	\$55,444	\$55,444	\$55,444	\$55,444	\$55,444	\$55,444
TOTAL 400'S	\$55,444	\$55,444	\$55,444	\$55,444	\$55,444	\$55,444
<u>TOTAL: FIRE PROTECTION</u>	<u>\$55,444</u>	<u>\$55,444</u>	<u>\$55,444</u>	<u>\$55,444</u>	<u>\$55,444</u>	<u>\$55,444</u>

FUND - 65 FURNACE DOCK FIRE PROTECTION DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$51,451	\$55,456	\$55,444	\$55,454	\$55,444	\$55,444
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$51,451</u>	<u>\$55,456</u>	<u>\$55,444</u>	<u>\$55,454</u>	<u>\$55,444</u>	<u>\$55,444</u>
ASSESSED VALUATION	\$1,375,710	\$1,390,431	\$1,386,008	\$1,386,008	\$1,388,667	\$1,388,667
TAX RATE PER \$1,000 A.V.	\$37.40	\$39.88	\$40.00	\$40.00	\$39.93	\$39.93

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 66 MT. AIRY FIRE PROTECTION DISTRICT
DEPT - 3410 FIRE PROTECTION

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
440 SERVICE CONTRACT	\$419,318	\$425,148	\$433,651	\$420,107	\$428,509	\$428,509
TOTAL 400'S	\$419,318	\$425,148	\$433,651	\$420,107	\$428,509	\$428,509
<u>TOTAL: FIRE PROTECTION</u>	<u>\$419,318</u>	<u>\$425,148</u>	<u>\$433,651</u>	<u>\$420,107</u>	<u>\$428,509</u>	<u>\$428,509</u>

FUND - 66 MT. AIRY FIRE PROTECTION DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$422,353	\$435,098	\$448,651	\$448,704	\$428,509	\$428,509
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	(15,000)	(15,000)	-	0
<u>TOTAL REVENUES</u>	<u>\$422,353</u>	<u>\$435,098</u>	<u>\$433,651</u>	<u>\$433,704</u>	<u>\$428,509</u>	<u>\$428,509</u>
ASSESSED VALUATION	\$6,743,138	\$6,685,160	\$6,716,731	\$6,716,731	\$6,668,394	\$6,668,394
TAX RATE PER \$1,000 A.V.	\$62.64	\$63.18	\$66.81	\$66.81	\$64.27	\$64.27

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 68 CONTINENTAL VILLAGE FIRE PROTECTION DISTRICT
DEPT - 3410 FIRE PROTECTION

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
440	SERVICE CONTRACT	\$124,000	\$125,000	\$125,000	\$127,850	\$131,150	\$131,150
800	RETIREMENT	37,000	37,000	40,500	37,000	37,000	37,000
	TOTAL 400'S	\$161,000	\$162,000	\$165,500	\$164,850	\$168,150	\$168,150
	<u>TOTAL: FIRE PROTECTION</u>	<u>\$161,000</u>	<u>\$162,000</u>	<u>\$165,500</u>	<u>\$164,850</u>	<u>\$168,150</u>	<u>\$168,150</u>

FUND - 68 CONTINENTAL VILLAGE FIRE PROTECTION DISTRICT
DEPT - 980 REVENUES

<u>REVENUE</u>	<u>DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001	REAL PROPERTY TAXES	\$155,007	\$167,519	\$170,500	\$170,515	\$173,150	\$173,150
2401	INTEREST INCOME	0	0	0	0	0	0
9000	UNEXPENDED BALANCE	0	0	(5,000)	(5,000)	(5,000)	(5,000)
	<u>TOTAL REVENUES</u>	<u>\$155,007</u>	<u>\$167,519</u>	<u>\$165,500</u>	<u>\$165,515</u>	<u>\$168,150</u>	<u>\$168,150</u>
	ASSESSED VALUATION	\$3,197,518	\$3,185,290	\$3,163,945	\$3,163,945	\$3,160,750	\$3,160,750
	TAX RATE PER \$1,000 A.V.	\$48.48	\$52.59	\$53.89	\$53.89	\$54.79	\$54.79

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 69 CORT. CONTINENTAL VILLAGE PARK DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
422 LIGHT & POWER	\$0	\$0	\$0	\$0	\$0	\$0
444 MAINTENANCE	0	0	0	0	0	0
TOTAL 400'S	\$0	\$0	\$0	\$0	\$0	\$0
9710.610 BONDS PRINCIPAL	\$3,894	\$4,027	\$4,162	\$4,162	\$4,296	\$4,296
9710.710 BONDS INTEREST	2,066	1,992	1,910	1,910	1,782	1,782
TOTAL SERIAL BONDS	\$5,960	\$6,019	\$6,072	\$6,072	\$6,078	\$6,078
<u>TOTAL APPROPRIATIONS</u>	<u>\$5,960</u>	<u>\$6,019</u>	<u>\$6,072</u>	<u>\$6,072</u>	<u>\$6,078</u>	<u>\$6,078</u>

FUND - 69 CORT. CONTINENTAL VILLAGE PARK DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$5,960	\$6,019	\$6,072	\$6,072	\$6,078	\$6,078
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$5,960</u>	<u>\$6,019</u>	<u>\$6,072</u>	<u>\$6,072</u>	<u>\$6,078</u>	<u>\$6,078</u>
ASSESSED VALUATION	\$1,359,492	\$1,354,284	\$1,346,220	\$1,346,220	\$1,341,036	\$1,341,036
TAX RATE PER \$1,000 A.V.	\$4.38	\$4.44	\$4.51	\$4.51	\$4.53	\$4.53

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 70 EMERY RIDGE SEWER DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
422 LIGHT & POWER	\$0	\$0	\$0	\$0	\$0	\$0
444 MAINTENANCE	0	0	0	0	10,000	10,000
TOTAL 400'S	\$0	\$0	\$0	\$0	\$10,000	\$10,000
9720.610 STATUTORY BONDS PRINCIPAL	\$9,154	\$9,154	\$9,154	\$9,154	\$9,415	\$9,415
9720.710 STATUTORY BONDS INTEREST	1,405	1,048	706	706	358	358
TOTAL BANS	\$10,559	\$10,202	\$9,860	\$9,860	\$9,773	\$9,773
<u>TOTAL APPROPRIATIONS</u>	<u>\$10,559</u>	<u>\$10,202</u>	<u>\$9,860</u>	<u>\$9,860</u>	<u>\$19,773</u>	<u>\$19,773</u>

FUND - 70 EMERY RIDGE SEWER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$10,556	\$10,208	\$9,860	\$9,864	\$19,773	\$19,773
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$10,556</u>	<u>\$10,208</u>	<u>\$9,860</u>	<u>\$9,864</u>	<u>\$19,773</u>	<u>\$19,773</u>
ASSESSED VALUATION	\$607,669	\$607,024	\$599,044	\$599,044	\$595,409	\$595,409
TAX RATE PER \$1,000 A.V.	\$17.37	\$16.90	\$16.46	\$16.46	\$33.21	\$33.21

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 71 MONTROSE LIGHTING DISTRICT
DEPT - 5182 LIGHTING

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
422	ELECTRICITY	\$71,240	\$41,085	\$75,000	\$69,820	\$75,000	\$75,000
444	MAINTENANCE	0	0	0	0	0	0
	TOTAL 400'S	\$71,240	\$41,085	\$75,000	\$69,820	\$75,000	\$75,000
	<u>TOTAL: LIGHTING</u>	<u>\$71,240</u>	<u>\$41,085</u>	<u>\$75,000</u>	<u>\$69,820</u>	<u>\$75,000</u>	<u>\$75,000</u>

FUND - 71 MONTROSE LIGHTING DISTRICT
DEPT - 980 REVENUES

<u>REVENUE</u>	<u>DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001	REAL PROPERTY TAXES	\$107,042	\$85,033	\$75,000	\$75,003	\$75,000	\$75,000
2401	INTEREST INCOME	0	0	0	0	0	0
9000	UNEXPENDED BALANCE	-	0	0	0	0	0
	<u>TOTAL REVENUES</u>	<u>\$107,042</u>	<u>\$85,033</u>	<u>\$75,000</u>	<u>\$75,003</u>	<u>\$75,000</u>	<u>\$75,000</u>
	ASSESSED VALUATION	5,830,486	5,803,282	5,766,653	5,766,653	5,753,148	5,753,148
	TAX RATE PER \$1,000 A.V.	\$18.36	\$14.65	\$13.01	\$13.01	\$13.04	\$13.04

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 72 VERPLANCK LIGHTING DISTRICT
DEPT - 5182 LIGHTING

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
422	ELECTRICITY	\$22,648	\$13,595	\$20,000	\$26,205	\$30,000	\$30,000
444	MAINTENANCE	0	0	0	0	0	0
	TOTAL 400'S	\$22,648	\$13,595	\$20,000	\$26,205	\$30,000	\$30,000
	<u>TOTAL: LIGHTING</u>	<u>\$22,648</u>	<u>\$13,595</u>	<u>\$20,000</u>	<u>\$26,205</u>	<u>\$30,000</u>	<u>\$30,000</u>

FUND - 72 VERPLANCK LIGHTING DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$30,016	\$30,014	\$20,000	\$20,014	\$30,000	\$30,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$30,016</u>	<u>\$30,014</u>	<u>\$20,000</u>	<u>\$20,014</u>	<u>\$30,000</u>	<u>\$30,000</u>
ASSESSED VALUATION	\$3,910,311	\$3,826,614	\$3,812,521	\$3,812,521	\$3,801,129	\$3,801,129
TAX RATE PER \$1,000 A.V.	\$7.68	\$7.84	\$5.25	\$5.25	\$7.90	\$7.90

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 73 NORTH CORTLANDT LIGHTING DISTRICT
DEPT - 5182 LIGHTING

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
422 ELECTRICITY	\$418	\$192	\$500	\$500	\$600	\$600
444 MAINTENANCE	0	0	0	0	0	0
TOTAL 400'S	\$418	\$192	\$500	\$500	\$600	\$600
<u>TOTAL LIGHTING</u>	<u>\$418</u>	<u>\$192</u>	<u>\$500</u>	<u>\$500</u>	<u>\$600</u>	<u>\$600</u>

FUND - 73 NORTH CORTLANDT LIGHTING DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$8	\$8	\$0	\$8	\$0	\$0
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	500	0	600	600
<u>TOTAL REVENUES</u>	<u>\$8</u>	<u>\$8</u>	<u>\$500</u>	<u>\$8</u>	<u>\$600</u>	<u>\$600</u>
ASSESSED VALUATION	\$822,664	\$825,910	\$824,728	\$824,728	\$903,670	\$903,670
TAX RATE PER \$1,000 A.V.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 74 LAFAYETTE SEWER DISTRICT
DEPT - 8130 MAINTENANCE

EXPENDITURE DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET	
	2016	2017	ADOPTED	PROJECTED	PROPOSED	ADOPTED
422 LIGHT & POWER	\$0	\$0	\$0	\$0	\$6,000	\$6,000
444 MAINTENANCE	0	0	0	0	2,500	2,500
TOTAL 400'S	\$0	\$0	\$0	\$0	\$8,500	\$8,500
TOTAL: MAINTENANCE	\$0	\$0	\$0	\$0	\$8,500	\$8,500
9720.610 STATUTORY BONDS PRINCIPAL	13,731	13,731	13,731	13,731	14,122	14,122
9720.710 STATUTORY BONDS INTEREST	2,108	1,571	1,058	1,058	537	537
TOTAL BANS	15,839	15,302	14,789	14,789	14,659	14,659
910 TRANSFER FOR RESERVE	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: APPROPRIATIONS</u>	<u>\$15,839</u>	<u>\$15,302</u>	<u>\$14,789</u>	<u>\$14,789</u>	<u>\$23,159</u>	<u>\$23,159</u>

FUND - 74 LAFAYETTE SEWER DISTRICT
DEPT - 980 REVENUES

REVENUE DESCRIPTION	ACTUAL REVENUES		2018 BUDGET		2019 BUDGET	
	2016	2017	ADOPTED	PROJECTED	PROPOSED	ADOPTED
1001 REAL PROPERTY TAXES	\$5,849	\$5,813	\$5,789	\$5,800	\$18,159	\$18,159
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	9,000	9,000	5,000	5,000
<u>TOTAL REVENUES</u>	<u>\$5,849</u>	<u>\$5,813</u>	<u>\$14,789</u>	<u>\$14,800</u>	<u>\$23,159</u>	<u>\$23,159</u>
ASSESSED VALUATION	\$1,187,473	\$1,186,575	\$1,178,894	\$1,178,894	\$1,176,297	\$1,176,297
TAX RATE PER \$1,000 A.V.	\$4.92	\$4.90	\$4.92	\$4.92	\$15.44	\$15.44

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 75 LAFAYETTE DRAINAGE DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL 400'S	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL: MAINTENANCE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
910 TRANSFER FOR RESERVE	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: APPROPRIATIONS</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>

FUND - 75 LAFAYETTE DRAINAGE DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$12	\$503	\$500	\$502	\$1,500	\$1,500
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	1,000	1,000	0	0
<u>TOTAL REVENUES</u>	<u>\$12</u>	<u>\$503</u>	<u>\$1,500</u>	<u>\$1,502</u>	<u>\$1,500</u>	<u>\$1,500</u>
ASSESSED VALUATION	\$1,176,480	\$1,175,370	\$1,167,848	\$1,167,848	\$1,165,476	\$1,165,476
TAX RATE PER \$1,000 A.V.	\$0.00	\$0.42	\$0.43	\$0.43	\$1.29	\$1.29

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 76 HOLLOWBROOK RIDGE SEWER DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL 400'S	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL: MAINTENANCE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
910 TRANSFER FOR RESERVE	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: APPROPRIATIONS</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>

FUND - 76 HOLLOWBROOK RIDGE SEWER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$3,000	\$3,001	\$3,000	\$3,000	\$3,000	\$3,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$3,000</u>	<u>\$3,001</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
ASSESSED VALUATION	\$209,382	\$204,550	\$205,209	\$205,209	\$205,119	\$205,119
TAX RATE PER \$1,000 A.V.	\$14.33	\$14.67	\$14.62	\$14.62	\$14.63	\$14.63

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 77 HOLLOWBROOK RIDGE DRAINAGE DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL 400'S	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL: MAINTENANCE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
910 TRANSFER FOR RESERVE	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: APPROPRIATIONS</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>

FUND - 77 HOLLOWBROOK RIDGE DRAINAGE DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$3,000	\$3,001	\$3,000	\$3,000	\$3,000	\$3,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$3,000</u>	<u>\$3,001</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
ASSESSED VALUATION	\$131,589	\$131,555	\$131,488	\$131,488	\$131,623	\$131,623
TAX RATE PER \$1,000 A.V.	\$22.80	\$22.81	\$22.82	\$22.82	\$22.80	\$22.80

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 79 SKYTOP SEWER DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
476 JUDGEMENTS & CLAIMS	\$0	\$0	\$0	\$0	\$0	\$0
444 MAINTENANCE	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL 400'S	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL: MAINTENANCE	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
910 TRANSFER TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: APPROPRIATIONS</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>

FUND - 79 SKYTOP SEWER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$2,000	\$2,002	\$2,000	\$2,002	\$2,000	\$2,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$2,000</u>	<u>\$2,002</u>	<u>\$2,000</u>	<u>\$2,002</u>	<u>\$2,000</u>	<u>\$2,000</u>
ASSESSED VALUATION	\$284,941	\$285,144	\$284,744	\$284,744	\$284,797	\$284,797
TAX RATE PER \$1,000 A.V.	\$7.02	\$7.02	\$7.03	\$7.03	\$7.03	\$7.03

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 80 CONKLIN PARK SEWER DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL 400'S	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
910 TRANSFER TO CAPITAL	0	0	0	0	0	0
<u>TOTAL APPROPRIATIONS</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>

FUND - 80 CONKLIN PARK SEWER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$1,001	\$1,001	\$1,000	\$1,001	\$1,000	\$1,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$1,001</u>	<u>\$1,001</u>	<u>\$1,000</u>	<u>\$1,001</u>	<u>\$1,000</u>	<u>\$1,000</u>
ASSESSED VALUATION	\$170,509	\$170,888	\$168,789	\$168,789	\$167,404	\$167,404
TAX RATE PER \$1,000 A.V.	\$5.88	\$5.87	\$5.94	\$5.94	\$5.99	\$5.99

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 81 FAWN RIDGE SEWER DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL 400'S	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
9720.610 STATUTORY BONDS-PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0
9720.710 STATUTORY BONDS-INTEREST	0	0	0	0	0	0
TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
9550.910 TRANSFER TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: MAINTENANCE</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>

FUND - 81 FAWN RIDGE SEWER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$10,012	\$10,034	\$10,000	\$10,014	\$10,000	\$10,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$10,012</u>	<u>\$10,034</u>	<u>\$10,000</u>	<u>\$10,014</u>	<u>\$10,000</u>	<u>\$10,000</u>
ASSESSED VALUATION	\$3,811,412	\$3,830,619	\$3,825,232	\$3,825,232	\$3,901,030	\$3,901,030
TAX RATE PER \$1,000 A.V.	\$2.63	\$2.62	\$2.62	\$2.62	\$2.57	\$2.57

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 83 NORTH CORTLANDT DRAINAGE DISTRICT
DEPT - 9550 TRANSFER TO CAPITAL FUND

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
9550.910 TRANSFER TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL MAINTENANCE</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FUND - 83 NORTH CORTLANDT DRAINAGE DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$0	\$0	\$0	\$0	\$0	\$0
2401 INTEREST INCOME	0	0	0	0	0	0
2801 INTERFUND REVENUES	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
ASSESSED VALUATION	\$0	\$0	\$0	\$0	\$0	\$0
TAX RATE PER \$1,000 A.V.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 84 MOHEGAN LAKE IMPROVEMENT DISTRICT
DEPT - 8790 GENERAL NAT. RESOURCES

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$10,121	\$10,316	\$10,500	\$10,500	\$10,500	\$10,500
TOTAL 400'S	\$10,121	\$10,316	\$10,500	\$10,500	\$10,500	\$10,500
<u>TOTAL MAINTENANCE</u>	<u>\$10,121</u>	<u>\$10,316</u>	<u>\$10,500</u>	<u>\$10,500</u>	<u>\$10,500</u>	<u>\$10,500</u>

FUND - 84 MOHEGAN LAKE IMPROVEMENT DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$508	\$1,500	\$5,500	\$5,513	\$8,000	\$8,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	5,000	5,000	2,500	2,500
<u>TOTAL REVENUES</u>	<u>\$508</u>	<u>\$1,500</u>	<u>\$10,500</u>	<u>\$10,513</u>	<u>\$10,500</u>	<u>\$10,500</u>
ASSESSED VALUATION	\$1,544,535	\$1,532,795	\$1,531,502	\$1,531,502	\$1,532,107	\$1,532,107
TAX RATE PER \$1,000 A.V.	\$0.33	\$0.98	\$3.60	\$3.60	\$5.23	\$5.23

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 85 WASHINGTON ACRES DRAINAGE DISTRICT
DEPT - 8790 DRAINAGE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$0	\$0	\$0	\$0	\$3,000	\$3,000
TOTAL 400'S	\$0	\$0	\$0	\$0	\$3,000	\$3,000
<u>TOTAL MAINTENANCE</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>

FUND - 85 WASHINGTON ACRES DRAINAGE DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$0	\$0	\$0	\$0	\$3,000	\$3,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>
ASSESSED VALUATION	\$0	\$0	\$482,015	\$482,015	\$476,300	\$476,300
TAX RATE PER \$1,000 A.V.	\$0.00	\$0.00	\$0.00	\$0.00	\$6.30	\$6.30

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 86 RIDGEVALE DRAINAGE DISTRICT
DEPT - 8790 DRAINAGE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
444 MAINTENANCE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL 400'S	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<u>TOTAL MAINTENANCE</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>

FUND - 86 RIDGEVALE DRAINAGE DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$10,004	\$10,003	\$10,000	\$10,004	\$10,000	\$10,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$10,004</u>	<u>\$10,003</u>	<u>\$10,000</u>	<u>\$10,004</u>	<u>\$10,000</u>	<u>\$10,000</u>
ASSESSED VALUATION	\$519,144	\$519,111	\$515,663	\$515,663	\$512,369	\$512,369
TAX RATE PER \$1,000 A.V.	\$19.27	\$19.27	\$19.40	\$19.40	\$19.52	\$19.52

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 87 WESTCHESTER MALL DRAINAGE DISTRICT
DEPT - 8790 MAINTENANCE

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
443	BUILDING MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL 400'S	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL: MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0
9550.91	TRANSFER CAPITAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL TRANSFERS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	<u>TOTAL: APPROPRIATIONS</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>

FUND - 87 WESTCHESTER MALL DRAINAGE DISTRICT
DEPT - 980 REVENUES

<u>REVENUE</u>	<u>DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001	REAL PROPERTY TAXES	\$10,013	\$10,006	\$10,000	\$10,005	\$10,000	\$10,000
2401	INTEREST INCOME	0	0	0	0	0	0
9000	UNEXPENDED BALANCE	0	0	0	0	0	0
	<u>TOTAL REVENUES</u>	<u>\$10,013</u>	<u>\$10,006</u>	<u>\$10,000</u>	<u>\$10,005</u>	<u>\$10,000</u>	<u>\$10,000</u>
	ASSESSED VALUATION	\$1,788,934	\$1,789,958	\$1,789,858	\$1,789,858	\$1,789,944	\$1,789,944
	TAX RATE PER \$1,000 A.V.	\$5.58	\$5.58	\$5.59	\$5.59	\$5.59	\$5.59

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 88 COUNTRY WOODS SEWER DISTRICT
DEPT - 8130 MAINTENANCE

EXPENDITURE DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET	
	2016	2017	ADOPTED	PROJECTED	PROPOSED	ADOPTED
444 MAINTENANCE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL 400'S	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL: MAINTENANCE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
9550.91 TRANSFER CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: APPROPRIATIONS</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>

FUND - 88 COUNTRY WOODS SEWER DISTRICT
DEPT - 980 REVENUES

REVENUE DESCRIPTION	ACTUAL REVENUES		2018 BUDGET		2019 BUDGET	
	2016	2017	ADOPTED	PROJECTED	PROPOSED	ADOPTED
1001 REAL PROPERTY TAXES	\$1,504	\$1,504	\$1,500	\$1,504	\$1,500	\$1,500
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$1,504</u>	<u>\$1,504</u>	<u>\$1,500</u>	<u>\$1,504</u>	<u>\$1,500</u>	<u>\$1,500</u>
ASSESSED VALUATION	\$436,976	\$433,835	\$427,129	\$427,129	\$426,072	\$426,072
TAX RATE PER \$1,000 A.V.	\$3.44	\$3.46	\$3.52	\$3.52	\$3.53	\$3.53

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 89 WATERBURY MANOR SEWER DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
413	SUPPLIES & MISC.	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
485	BOND ISSUANCE EXP.	0	0	0	0	0	0
	TOTAL 400'S	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
9720.610	BONDS-PRINCIPAL	0	0	0	0	0	0
9720.710	BONDS-INTEREST	0	0	0	0	0	0
	TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
9550.910	TRANSFER TO CAPITAL	0	3,383	0	0	0	0
	<u>TOTAL: MAINTENANCE</u>	<u>\$0</u>	<u>\$3,383</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>

FUND - 89 WATERBURY MANOR SEWER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE</u>	<u>DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001	REAL PROPERTY TAXES	\$2,009	\$2,001	\$2,000	\$2,006	\$2,000	\$2,000
2401	INTEREST & EARNINGS	0	0	0	0	0	0
2801	TRANSFER FROM DEBT SERVICE	0	0	0	0	0	0
9000	UNEXPENDED BALANCE	0	0	0	0	0	0
	<u>TOTAL REVENUES</u>	<u>\$2,009</u>	<u>\$2,001</u>	<u>\$2,000</u>	<u>\$2,006</u>	<u>\$2,000</u>	<u>\$2,000</u>
	ASSESSED VALUATION	\$1,110,457	\$1,108,335	\$1,103,539	\$1,103,539	\$1,102,019	\$1,102,019
	TAX RATE PER \$1,000 A.V.	\$1.80	\$1.80	\$1.81	\$1.81	\$1.81	\$1.81

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 90 CORTLANDT AMBULANCE DISTRICT #1
DEPT - 4540 AMBULANCE

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
411 FUEL	\$0	\$0	\$0	\$0	\$0	\$0
440 SERVICE CONTRACT	105,000	105,000	105,000	105,000	105,000	105,000
TOTAL 400'S	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
9010 RETIREMENT	38,749	23,471	40,000	40,000	40,000	40,000
9540 INTERFUND TRANSFER	155,000	155,000	155,000	155,000	165,000	165,000
TOTAL TRANSFERS	\$193,749	\$178,471	\$195,000	\$195,000	\$205,000	\$205,000
<u>TOTAL: AMBULANCE DIST</u>	<u>\$298,749</u>	<u>\$283,471</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$310,000</u>	<u>\$310,000</u>

FUND - 90 CORTLANDT AMBULANCE DISTRICT #1
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$290,137	\$290,085	\$295,000	\$290,085	\$305,000	\$305,000
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	5,000	10,000	5,000	5,000
TOTAL REVENUES	<u>\$290,137</u>	<u>\$290,085</u>	<u>\$300,000</u>	<u>\$300,085</u>	<u>\$310,000</u>	<u>\$310,000</u>
ASSESSED VALUATION	\$24,137,755	\$24,381,293	\$24,376,694	\$24,376,694	\$24,384,430	\$24,384,430
TAX RATE PER \$1,000 A.V.	\$12.01	\$11.89	\$12.10	\$12.10	\$12.51	\$12.51

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 91 PUTNAM COLONY PARK DISTRICT
DEPT - 7110 PARKS

<u>EXPENDITURE DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
114 TEMPORARY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL: 100'S	\$0	\$0	\$0	\$0	\$0	\$0
417 LAKE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
421 TELEPHONE	0	0	0	0	0	0
443 REPAIRS & MAINTENANCE	0	0	0	0	0	0
TOTAL: 400'S	\$0	\$0	\$0	\$0	\$0	\$0
9030.810 EMPLOYEE BENEFITS - VARIOUS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL: BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
9550.910 TRANSFER TO CAPITAL FOR RESERVE	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL: TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL: PARKS</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FUND - 91 PUTNAM COLONY PARK DISTRICT
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001 REAL PROPERTY TAXES	\$0	\$0	\$0	\$0	\$0	\$0
2401 INTEREST INCOME	0	0	0	0	0	0
9000 UNEXPENDED BALANCE	0	0	0	0	0	0
<u>TOTAL REVENUES</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
ASSESSED VALUATION	\$311,268	\$311,406	\$311,054	\$311,054	\$311,176	\$311,176
TAX RATE PER \$1,000 A.V.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 92 CORTLANDT AMBULANCE DISTRICT #2
DEPT - 4540 AMBULANCE

EXPENDITURE	DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET	
		2016	2017	ADOPTED	PROJECTED	PROPOSED	ADOPTED
210	EQUIPMENT	\$4,520	\$6,565	\$5,000	\$0	\$5,000	\$5,000
220	VEHICLES	38,932	0	0	0	0	0
412	FUEL	9,109	13,588	12,000	18,645	13,000	13,000
413	SUPPLIES & MISC	27,426	23,264	25,000	20,290	25,000	25,000
414	AUTO PARTS	10,487	7,692	8,000	8,766	8,000	8,000
416	UNIFORMS	3,886	7,915	4,000	2,001	4,000	4,000
421	TELEPHONE	5,624	3,258	8,000	4,806	8,000	8,000
434	INSURANCE	0	0	0	0	0	0
440	SERVICE CONTRACT	716,249	768,899	725,000	768,469	750,000	750,000
444	EQUIPMENT MAINTENANCE	421	948	0	7,414	0	0
438	ADMINISTRATIVE O/H	10,000	10,000	10,000	10,000	10,000	10,000
464	AUTO	0	0	0	0	0	0
476	JUDGEMENTS & CLAIMS	0	0	0	0	0	0
TOTAL 400'S		\$826,655	\$842,129	\$797,000	\$840,392	\$823,000	\$823,000
9720.610	BONDS-PRINCIPAL	9,000	9,000	9,000	9,000	9,000	9,000
9720.710	BONDS-INTEREST	1,998	1,503	1,008	999	504	504
TOTAL AMBULANCE DIST		<u>\$837,653</u>	<u>\$852,632</u>	<u>\$807,008</u>	<u>\$850,391</u>	<u>\$832,504</u>	<u>\$832,504</u>

FUND - 92 CORTLANDT AMBULANCE DISTRICT #2
DEPT - 980 REVENUES

REVENUE	DESCRIPTION	ACTUAL REVENUES		2018 BUDGET		2019 BUDGET	
		2016	2017	ADOPTED	PROJECTED	PROPOSED	ADOPTED
1001	REAL PROPERTY TAXES	\$79,567	\$79,549	\$107,008	\$107,031	\$87,504	\$87,504
2401	INTEREST INCOME	0	0	0	0	0	0
2260	PUBLIC SAFETY OTHER GOVTS	252,580	192,772	200,000	212,978	200,000	200,000
2680	INSURANCE RECOVERIES	444	0	0	0	0	0
2701	REFUND OF PRIOR YRS EXPS	11,793	6,206	0	0	0	0
2770	UNCLASSIFIED REVENUES	0	200	0	0	0	0
2801	INTERFUND REVENUES	400,000	400,000	400,000	400,000	520,000	520,000
9000	UNEXPENDED BALANCE	0	0	100,000	100,000	25,000	25,000
TOTAL REVENUES		<u>\$744,384</u>	<u>\$678,726</u>	<u>\$807,008</u>	<u>\$820,009</u>	<u>\$832,504</u>	<u>\$832,504</u>
ASSESSED VALUATION		\$7,103,988	\$7,008,574	\$6,973,782	\$6,973,782	\$6,957,362	\$6,957,362
TAX RATE PER \$1,000 A.V.		\$11.20	\$15.35	\$15.35	\$15.35	\$12.58	\$12.58

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 97 CORTLANDT AMBULANCE DISTRICT #3
DEPT - 4540 AMBULANCE

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
440	SERVICE CONTRACT	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL 400'S	\$0	\$0	\$0	\$0	\$0	\$0
9540	INTERFUND TRANSFER	245,000	245,000	245,000	245,000	355,000	355,000
	TOTAL TRANSFERS	\$245,000	\$245,000	\$245,000	\$245,000	\$355,000	\$355,000
	<u>TOTAL: AMBULANCE DIST</u>	<u>\$245,000</u>	<u>\$245,000</u>	<u>\$245,000</u>	<u>\$245,000</u>	<u>\$355,000</u>	<u>\$355,000</u>

FUND - 97 CORTLANDT AMBULANCE DISTRICT #3
DEPT - 980 REVENUES

<u>REVENUE</u>	<u>DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001	REAL PROPERTY TAXES	\$245,067	\$245,540	\$245,000	\$245,540	\$355,000	\$355,000
2401	INTEREST INCOME	0	0	0	0	0	0
9000	UNEXPENDED BALANCE	0	0	0	0	0	0
	TOTAL REVENUES	<u>\$245,067</u>	<u>\$245,540</u>	<u>\$245,000</u>	<u>\$245,540</u>	<u>\$355,000</u>	<u>\$355,000</u>
	ASSESSED VALUATION	\$45,239,962	\$45,762,550	\$46,186,820	\$46,186,820	\$47,675,811	\$47,675,811
	TAX RATE PER \$1,000 A.V.	\$5.43	\$5.37	\$5.32	\$5.32	\$7.46	\$7.46

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 94 RED OAKS SEWER DISTRICT
DEPT - 8130 MAINTENANCE

<u>EXPENDITURE</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENSES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
422	LIGHT & POWER	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
444	MAINTENANCE	10,000	10,000	10,000	10,000	10,000	10,000
	<u>TOTAL 400'S</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
	<u>TOTAL: MAINTENANCE</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
9720.610	STATUTORY BONDS PRINCIPAL	\$7,628	\$7,628	\$7,628	\$7,628	\$7,846	\$7,846
9720.710	STATUTORY BONDS INTEREST	1,171	873	588	588	298	298
	<u>TOTAL BANS</u>	<u>\$8,799</u>	<u>\$8,501</u>	<u>\$8,216</u>	<u>\$8,216</u>	<u>\$8,144</u>	<u>\$8,144</u>
910	TRANSFER FOR RESERVE	\$0	\$0	\$0	\$0	\$0	\$0
	<u>TOTAL TRANSFERS</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<u>TOTAL: APPROPRIATIONS</u>	<u>\$33,799</u>	<u>\$33,501</u>	<u>\$33,216</u>	<u>\$33,216</u>	<u>\$33,144</u>	<u>\$33,144</u>

FUND - 94 RED OAKS SEWER DISTRICT
DEPT - 980 REVENUES

<u>REVENUE</u>	<u>DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1001	REAL PROPERTY TAXES	\$30,798	\$30,514	\$30,216	\$30,221	\$33,144	\$33,144
2401	INTEREST INCOME	0	0	0	0	0	0
9000	UNEXPENDED BALANCE	0	0	3,000	3,000	0	0
	<u>TOTAL REVENUES</u>	<u>\$30,798</u>	<u>\$30,514</u>	<u>\$33,216</u>	<u>\$33,221</u>	<u>\$33,144</u>	<u>\$33,144</u>
	ASSESSED VALUATION	\$977,918	\$967,670	\$963,774	\$963,774	\$961,077	\$961,077
	TAX RATE PER \$1,000 A.V.	\$31.49	\$31.53	\$31.35	\$31.35	\$34.49	\$34.49

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 93 NORWEST
DEPT - 7315 YOUTH ACTIVITIES

EXPENDITURE DESCRIPTION	ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
	2016	2017	ADOPTED	PROJECTED	REQUEST	PROPOSED	ADOPTED
110 SALARIES	\$212,406	\$219,657	\$214,559	\$219,794	\$223,228	\$220,200	\$220,200
114 TEMP SVCS	94,349	75,455	95,650	80,028	97,225	90,000	90,000
199 OVERTIME	923	1,712	2,200	2,283	2,289	2,200	2,200
TOTAL 100'S	\$307,679	\$296,825	\$312,409	\$302,105	\$322,742	\$312,400	\$312,400
220 VEHICLES	\$518	\$1,946	\$241	\$496	\$2,050	\$1,550	\$1,550
TOTAL 200'S	\$518	\$1,946	\$241	\$496	\$2,050	\$1,550	\$1,550
405 FAMILY REIMBURSEMENT PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
409 PROGRAM SUPPLIES	2,078	3,533	2,100	3,098	2,100	2,100	2,100
410 CLIENT FOOD	16,740	15,953	15,000	12,253	14,000	14,000	14,000
412 FUEL OIL	3,683	3,853	4,300	3,495	4,300	4,000	4,000
413 SUPPLIES & MISC.	4,035	4,703	3,500	2,698	3,500	3,500	3,500
421 TELEPHONE	4,096	4,099	4,000	3,397	4,300	4,000	4,000
422 LIGHT & POWER	0	0	0	0	0	0	0
434 INSURANCE	20,186	17,128	20,000	20,545	19,500	20,000	20,000
436 METER RENTAL	0	0	0	0	0	0	0
437 CLIENT TRANSPORTATION	7,853	7,238	7,500	7,638	8,500	7,500	7,500
438 ADMINISTRATIVE O/H	17,000	17,000	17,000	17,000	17,000	17,000	17,000
439 RENT	7,200	7,200	7,200	7,200	7,200	7,200	7,200
440 SERVICE CONTRACTS	4,518	2,854	3,800	2,479	3,800	3,800	3,800
441 PRINTING	525	457	500	812	500	500	500
442 FACILITY RENTAL	5,280	5,435	5,000	6,915	6,000	5,000	5,000
443 BUILDING MAINTENANCE	2,109	1,735	1,800	1,303	2,200	1,800	1,800
452 LEGAL	2,000	2,000	2,000	2,000	2,000	2,000	2,000
457 INSTRUCTORS	0	0	0	0	0	0	0
462 POSTAGE	1,977	1,555	1,800	2,008	1,800	1,800	1,800
463 EDUCATIONS & CONVENTIONS	115	95	350	350	500	350	350
464 AUTO/TRAVEL	2,477	2,682	2,500	1,759	2,500	2,500	2,500
466 ENTERTAINMENT	22,349	21,182	23,000	23,240	18,500	23,000	23,000
490 GRANT SALARIES	0	0	0	0	0	0	0
491 GRANT EXPENSES	0	0	0	0	0	0	0
492 GRANT FRINGES	0	0	0	0	0	0	0
TOTAL 400'S	\$124,220	\$118,702	\$121,350	\$118,189	\$118,200	\$120,050	\$120,050
<u>TOTAL YOUTH ACTIVITIES</u>	<u>\$432,416</u>	<u>\$417,472</u>	<u>\$434,000</u>	<u>\$420,790</u>	<u>\$442,992</u>	<u>\$434,000</u>	<u>\$434,000</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 93 NORWEST EXPENDITURE DESCRIPTION		ACTUAL EXPENSES		2018 BUDGET		2019 BUDGET		
		<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
1980.480	CONTRIBUTION TO NYS MTA TAX	1,068	1,023	1,000	1,012	1,000	1,000	1,000
DEPT - 9000 EMPLOYEE BENEFITS								
9010.805	STATE RETIREMENT	31,551	32,185	35,000	35,835	35,000	35,000	35,000
9030.810	SOCIAL SECURITY	23,544	22,707	30,000	22,090	25,000	25,000	25,000
9040.815	WORKER'S COMPENSATION	9,290	14,615	12,000	11,650	12,000	12,000	12,000
9045.820	LIFE INSURANCE	118	118	150	118	150	150	150
9050.825	UNEMPLOYMENT INSURANCE	0	0	0	500	500	0	0
9060.830	HEALTH INSURANCE	58,336	63,737	70,000	64,200	70,000	70,000	70,000
9070.835	DENTAL INSURANCE	3,818	3,841	4,000	3,841	4,000	4,000	4,000
<u>TOTAL EMPLOYEE BENEFITS</u>		<u>\$126,656</u>	<u>\$137,203</u>	<u>\$151,150</u>	<u>\$138,234</u>	<u>\$146,650</u>	<u>\$146,150</u>	<u>\$146,150</u>
<u>TOTAL APPROPRIATIONS (93)</u>		<u>\$560,141</u>	<u>\$555,698</u>	<u>\$586,150</u>	<u>\$560,036</u>	<u>\$590,642</u>	<u>\$581,150</u>	<u>\$581,150</u>

TOWN OF CORTLANDT - ADOPTED BUDGET

FISCAL YEAR 2019

FUND - 93 NORWEST
DEPT - 980 REVENUES

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL REVENUES</u>		<u>2018 BUDGET</u>		<u>2019 BUDGET</u>	
	<u>2016</u>	<u>2017</u>	<u>ADOPTED</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
<u>DEPARTMENTAL REVENUE</u>						
1870 PATIENT FEES	\$78,991	\$65,647	\$75,000	\$82,000	\$75,000	\$75,000
2350 SERVICES OTHER GOVT'S	0	0	0	0	0	0
2390 JOINT ACTIVITY CONTRACTS	149,261	159,274	121,000	159,274	121,000	121,000
2401 INTEREST & EARNINGS	23.99	158	150	150	150	150
2701 REFUND PRIOR YEAR	0	864	0	0	0	0
2705 GIFTS AND DONATIONS NUTRITION	0	5000	0	0	0	0
2770 UNCLASSIFIED REVENUES	0	1621.33	5,000	5000	0	0
9000 UNEXPENDED BALANCE	0	0	85,000	0	85,000	85,000
SUB-TOTAL	\$228,276	\$232,564	\$286,150	\$246,424	\$281,150	\$281,150
<u>NEW YORK STATE FUNDING</u>						
3089.01 OPWDD GRANT	\$290,896	\$322,014	\$300,000	\$319,535	\$300,000	\$300,000
3092.02 STATE AID OPTS	0	0	0	0	0	0
3089.03 UNIFIED SVCS. TO COMMUNITY	0	0	0	0	0	0
4050.01 CDBG BLOCK GRANTS	0	0	0	0	0	0
SUB-TOTAL	\$290,896	\$322,014	\$300,000	\$319,535	\$300,000	\$300,000
<u>TOTAL REVENUES NORWEST</u>	<u>\$519,172</u>	<u>\$554,578</u>	<u>\$586,150</u>	<u>\$565,959</u>	<u>\$581,150</u>	<u>\$581,150</u>