

<u>Description</u>	<u>Code</u>	<u>Actual 06-07</u>	<u>Budget 07-08</u>	<u>Prop. 08-09</u>	<u>Comments</u>	<u>Final</u>
Real Prop. Taxes	A1001	1651169.00	1758000.00	1849872.00		1849872.00
Penalties	A1090	13845.00	14200.00	15000.00		15000.00
County Sales Tax	A1120	422467.00	420000.00	425000.00		425000.00
Utilities Tax & Fees	A1130	82601.00	90000.00	85000.00		85000.00
Clerk Fees	A1255	4300.00	4000.00	4700.00		4700.00
Fire Insp. Fees	A1540	665.00	1500.00	1000.00		1000.00
Vital Statistics	A1603	1040.00	1000.00	1000.00		1000.00
Park Fees	A2001	17899.00	17000.00	20000.00		20000.00
Camp Fees	A2089	0.00	0.00	20000.00	Balance R/E	20000.00
Zoning Fees	A2110	1512.00	2000.00	1000.00		1000.00
Planning Fees	A2115	1008.00	2000.00	1000.00		1000.00
Garbage Fees	A2130	463972.00	450000.00	462000.00	\$0 Increase	462000.00
Garbage Penalties	A2131			10000.00		10000.00
Interest/Earnings	A2401	16960.00	5000.00	3500.00		3500.00
Bldg Permits	A2555	50021.00	35000.00	42500.00		42500.00
Permits Other	A2590	35.00	1000.00	0.00		0.00
Fines Court	A2610	1010.00	1000.00	2500.00		2500.00
Recycling	A2651	8965.00	1000.00	6400.00		6400.00
Minor Sales	A2655	0.00	500.00	0.00		0.00
Sale of Equip.	A2665	23.00	1000.00	0.00		0.00
Ins. Recovery	A2680	8280.00	0.00	0.00		0.00
Prior Year Refd	A2701	146.00	2000.00	1500.00		1500.00
Unclass. Revenue	A2770	7772.00	5000.00	1500.00		1500.00
Interfund Revenue	A2801	0.00	0.00	15000.00		15000.00
State Aid Per Cap.	A3001	20202.00	16500.00	21000.00		21000.00
State Aid Mort. Tax	A3005	118628.00	110000.00	90000.00		90000.00
State Aid Other	A3089	105689.00	0.00	95000.00	Larkin/Calhoun/DEC	95000.00
Police Grant	A3090	0.00	0.00	10000.00	O.C. DWI	10000.00
State Aid Police	A3389	47275.00	0.00	3000.00	Seatbelt	3000.00
State Aid Chips/Modl	A3501	82415.00	60000.00	62000.00		62000.00
State Aid Youth	A3820	2498.00	0.00	0.00		0.00
Interfund Xfr Sewer	A5031	116519.00	60000.00	47200.00		47200.00
County Grants		0.00	0.00	10000.00	Planning	10000.00
Gifts	A2705	1945.00	0.00	0.00		0.00
Federal Grants		0.00	0.00	220000.00	FEMA	220000.00
<b>TOTAL</b>		3248861.00	3057700.00	3526672.00		3526672.00

<u>Description</u>	<u>Code</u>	<u>Actual 06-07</u>	<u>Budget 07-08</u>	<u>Prop. 08-09</u>	<u>Comments</u>	<u>Final 2008-2009</u>
Trustees Salary	A1010.1	12000.00	12000.00	12000.00		12000.00
Trustees Expense	A1010.4			500.00		500.00
Treasurer Salary	A1132.4	7000.00	7250.00	7500.00		7500.00
Mayors Salary	A1210.1	7250.00	7250.00	7250.00		7250.00
Budget Off. Salary	A1340.1	3000.00	2750.00	2750.00		2750.00
Fiscal Auditor	A1380.4	14300.00	7500.00	7500.00		7500.00
Clerk Salary	A1410.1	53479.00	55500.00	57368.00		57368.00
Clerk Expense	A1410.4	7184.00	10000.00	15000.00		15000.00
Legal Expense	A1420.4	88964.00	40000.00	45000.00		45000.00
Engineering Exp.	A1440.4	25591.00	10000.00	10000.00		10000.00
Election Expense	A1450.4	619.00	1000.00	1000.00		1000.00
Village Hall Cust.	A1620.1	4248.00	2400.00	2500.00		2500.00
Village Hall Exp.	A1620.4	30131.00	25000.00	35000.00		35000.00
Cent. Gar. Exp.	A1640.4	17013.00	12000.00	18000.00		18000.00
Unalloc. Ins.	A1910.4	119376.00	110000.00	120000.00		120000.00
Mun. Assoc. Dues	A1920.4	3498.00	2500.00	3000.00		3000.00
Tax Liability	A1930.4	0.00	5000.00	2000.00		2000.00
Contingency	A1990.4		20000.00	18500.00		18500.00
Police Salaries	A3120.1	436793.00	465000.00	481500.00		481500.00
Police Expense	A3120.4	110224.00	90000.00	87500.00		87500.00
Firehouse Custod.	A3410.1	16146.00	4500.00	4600.00		4600.00
Fire Equip. Mech	A3410.11		12000.00	12500.00		12500.00
Firehouse Maint.	A3410.4	133980.00	36000.00	45000.00		45000.00
Firematic	A3411.4		80000.00	75500.00		75500.00
Annual Insp Dinner	A3411.410		2500.00	2500.00		2500.00
Code Enf. Salary	A3620.1	52542.00	56000.00	60000.00		60000.00
Code Enf. Exp.	A3620.4	4103.00	4000.00	4500.00		4500.00
DPW Supt Salary	A5010.1	84109.00	78500.00	62500.00		62500.00
DPW Admin Exp.	A5010.4	28.00	2500.00	3000.00		3000.00
St. Maint. Salary	A5110.1	167100.00	172000.00	270000.00		270000.00
St. Maint. Exp.	A5110.4	134057.00	80000.00	85000.00		85000.00
State Aid				95000.00	Larkin/Calhoun/DEC	95000.00
County Aid				10000.00	Planning	10000.00
FEMA				220000.00	FEMA	220000.00

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CORNWALLION-HUDSON			BUDGET		2009	
St. Maint. Equip	A5110.41		50000.00	50000.00		50000.00
St. Pers. Equip	A5112.42		5000.00	6000.00		6000.00
Chips/Modle	A5112.2	69604.00	60000.00	62000.00		62000.00
Sidewalks	A5112.3			10000.00	Upgrade	10000.00
Bldg Maintenance	A5132.4		20000.00	10000.00		10000.00
Snow Removal Sal	A5142.1		7500.00	7500.00		7500.00
Snow Removal Exp	A5142.4	14467.00	22500.00	22500.00		22500.00
Street Lighting	A5182.4	40828.00	40000.00	41000.00		41000.00
Riverfront Parks	A7140.4	1165.00	7500.00	7000.00		7000.00
Youth Program Sal	A7310.1	9846.00	11000.00	16000.00		16000.00
Youth Program Exp	A7310.4	3054.00	3000.00	4000.00		4000.00
Historian Salary	A7510.1	600.00	750.00	750.00		750.00
Historian Expense	A7510.4	7840.00	500.00	500.00		500.00
Hist. Prop Exp	A7520.4	363.00	2500.00	2500.00		2500.00
Cult. & Pat. Exp.	A7550.4	4438.00	7500.00	7500.00		7500.00
Zoning Bd Salary	A8010.1	3200.00	4500.00	4500.00		4500.00
Zoning Bd Exp	A8010.4	22.00	500.00	500.00		500.00
Planning Bd Salary	A8020.1	3275.00	5000.00	5000.00		5000.00
Planning Bd Exp.	A8020.4	2519.00	7500.00	7500.00		7500.00
Revitalization Ctte	A8020.41		5000.00	2500.00		2500.00
Storm Sewer Sal.	A8140.1	50655.00	54500.00	0.00		0.00
Storm Sewer Exp	A8140.4	871.00	15000.00	15000.00		15000.00
Refuse/Gar Sal	A8160.1	122784.00	132500.00	100000.00		100000.00
Refuse/Gar Exp	A8160.4	141040.00	142500.00	160000.00		160000.00
St Cleaning Sal.	A8170.1	48942.00	52500.00	52500.00		52500.00
Beaut & Tree Svc	A8510.4	8370.00	7500.00	7500.00		7500.00
NYS Retirement	A9010.8	156848.00	110000.00	110000.00		110000.00
Firematic Annuity	A9025.8	2331.00	10000.00	12000.00		12000.00
FICA	A9030.8	63910.00	84000.00	90000.00		90000.00
Workers Comp	A9040.8	55000.00	57500.00	80000.00		80000.00
Disability Insurance	A9055.8	3550.00	2500.00	2600.00		2600.00
Hosp/Med/Den Ins	A9060.8	296781.00	300000.00	400000.00		400000.00





CORNWALL-ON-HUDSON			BUDGET	1000	1000
Assoc. Dues	FF1920.4		1000.00	1000.00	1000.00
Taxes on Wtr Prop	FF1950.4	119383.00	125000.00	125000.00	125000.00
Contingency	FF1990.4		40000.00	40000.00	40000.00
Water Admin Sal	FF8310.1	170703.00	170000.00	78578.00	78578.00
Water Ctte Chair	FF8310.12		0.00	8300.00	8300.00
Water Ctte Member	FF8310.123		0.00	16400.00	16400.00
Water Superintend	FF8310.13		0.00	67600.00	67600.00
Water Admin Exp	FF8310.4	36928.00	30000.00	3000.00	3000.00
Legal Expense	FF8310.410		20000.00	20000.00	20000.00
Engineering	FF8310.412		10000.00	10000.00	10000.00
Water Super Exp	FF8310.450		1500.00	1500.00	1500.00
Source of Sup Sal	FF8320.1	41306.00	90000.00	130000.00	130000.00
Source of Sup Exp	FF8320.4	172578.00	220000.00	215000.00	215000.00
Purification Sal	FF8330.1	195302.00	180000.00	180000.00	180000.00
Purification Exp	FF8330.4	178536.00	190000.00	190000.00	190000.00
Trans & Dist Sal	FF8340.1	48637.00	90000.00	90000.00	90000.00
Trans & Dist Equip	FF8340.2	2175.00	50000.00	82000.00	82000.00
Trans & Dist Exp	FF8340.4	134797.00	150000.00	160000.00	160000.00
Rents	FF8340.410	0.00	0.00	15000.00	15000.00
Property Maint	FF8400.4		20000.00	23000.00	23000.00
NYS Retirement	FF9010.8		60000.00	50000.00	50000.00
S. Sec.	FF9030.8	65247.00	60000.00	44000.00	44000.00
Workers Comp	FF9040.8	25152.00	35000.00	40000.00	40000.00
Disability Ins	FF9055.8		1000.00	1000.00	1000.00
Hosp & Dental	FF9060.8	232782.00	200000.00	225000.00	225000.00
Serial Bond Princ	FF9710.6	554585.00	492550.00	517894.00	517894.00
Serial Bond Int	FF9710.7	218667.00	242500.00	224401.00	224401.00
BAN Prin	FF9730.6	58588.00	28000.00	33750.00	33750.00
BAN Int.	FF9730.7	6176.00	2750.00	2812.00	2812.00
RAN Int./Prin	FF9770.7	21242.00	100000.00	139207.00	139207.00
Trans to Other Fund	FF9901.4				
<b>TOTAL</b>		2282784.00	2662000.00	2807442.00	2807442.00

Description	Code	Actual 06-07	Budget 07-08	Prop 08/09	Comments	Final
Sewer Rents	GG2120	333372.00	340000.00	340000.00	No Increase	340000.00
Interest	GG2401	57.00	100.00	100.00		100.00



