

**COMMUNITY DEVELOPMENT  
MISCELLANEOUS REVENUE OPERATING BUDGET  
2010**

	<u>2009 Adopted</u>	<u>2009 Actual</u>	<u>2010 Tentative</u>	<u>2010 Adopted</u>
Encumbrances as of 12/31/09:	\$950.00	\$950.00	\$0.00	
Appropriations from Reserve	\$91,400.00	\$91,400.00	\$102,200.00	
<b>Total Funding</b>	<b>\$92,350.00</b>	<b>\$92,350.00</b>	<b>\$102,200.00</b>	
 <b><u>Appropriations and Encumbrances</u></b>				
Thomas Development Consultants	\$2,400.00	\$2,400.00	\$2,400.00	
Encumbrances from prior year	\$950.00	\$950.00	\$0.00	
 <b>Beautification Program</b>				
Tree Planting	\$12,000.00	\$15,344.00	\$12,000.00	
Sidewalk Repairs/Dexter Park Sidewalk	\$17,500.00	\$15,724.00	\$11,000.00	
Tree & Stump Removal	\$17,000.00	\$18,620.00	\$22,000.00	
Landscaping	\$9,000.00	\$9,000.00	\$9,000.00	
Beaurdy Park Landscaping	\$0.00	\$0.00	\$5,000.00	
<b>Total</b>	<b>\$55,500.00</b>	<b>\$58,688.00</b>	<b>\$59,000.00</b>	
 <b>Miscellaneous Expenses</b>				
Cortland Regional Sports Council	\$12,500.00	\$12,500.00	\$12,500.00	
Downtown Music Series	\$0.00	\$0.00	\$5,500.00	
2010 JETS Downtown	\$0.00	\$0.00	\$4,300.00	
Web Site Maintenance	\$10,000.00	\$10,005.00	\$10,000.00	
Ads & Postage	\$1,000.00	\$430.44	\$500.00	
Downtown Partnership Dues	\$8,000.00	\$8,000.00	\$8,000.00	
Contingency	\$2,000.00	\$0.00	\$0.00	
<b>Total</b>	<b>\$33,500.00</b>	<b>\$30,935.44</b>	<b>\$40,800.00</b>	
 <b>Total appropriations and Encumbrances</b>	 <b>\$92,350.00</b>	 <b>\$92,973.44</b>	 <b>\$102,200.00</b>	