

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		BOARD OF TRUSTEE'S APPROPRIATIONS				CODE:	A 1 0 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	ACTUAL EXPENDED 6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET 6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$12,000	\$12,000	\$12,000		\$12,000	\$12,000
1100	PERSONNEL SERVICES P / T	8,030	5,918	8,625		8,625	8,625
1100	PERSONNEL SERVICES P/T TAPE MEETINGS		2,788	6,600		6,600	3,600
2000	EQUIPMENT		4,106				
4000	CONTRACTUAL EXPENSES	8,925	2,291	12,000		12,000	10,000
4200	S U P P L I E S	2,805	870	1,500		1,500	1,500
	<b>TOTAL</b>	<b>\$31,760</b>	<b>\$27,973</b>	<b>\$40,725</b>		<b>\$40,725</b>	<b>\$35,725</b>

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	ADMINISTRATIVE UNIT: EXPENSES	VILLAGE JUSTICE COURT APPROPRIATIONS				CODE:	A 1 1 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$148,445	\$177,120	\$196,298		\$208,585	\$209,938
1100	PERSONNEL SERVICES P/T	25,001	16,977	23,296		31,868	31,868
1200	PERSONNEL SERVICES OVERTIME			500		500	500
2000	OFFICE EQUIPMENT	1,023	4,019	500		2,000	2,000
4000	CONTRACTUAL EXPENSES	21,708	27,985	31,350		28,840	28,840
4200	SUPPLIES	2,434	2,419	2,900		3,250	3,250
	<b>TOTAL</b>	<b>\$198,611</b>	<b>\$228,520</b>	<b>\$254,844</b>		<b>\$275,043</b>	<b>\$276,396</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	MAYOR'S APPROPRIATIONS				CODE:	A 1 2 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000
2000	OFFICE EQUIPMENT			1,000		1,000	1,000
4000	CONTRACTUAL EXPENSES	1,447	445	4,000		4,000	2,500
4200	SUPPLIES	336	550	500		500	500
	<b>TOTAL</b>	<b>\$6,783</b>	<b>\$5,995</b>	<b>\$10,500</b>		<b>\$10,500</b>	<b>\$9,000</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	MUNICIPAL EXECUTIVE'S APPROPRIATIONS			CODE:	A 1 2 3 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008	REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$206,744	\$246,591	\$188,415	\$160,962	\$135,130
1100	PERSONNEL SERVICES P/T	2,826	25,909	30,000	20,000	20,000
1200	PERSONNEL SERVICES OVERTIME					
2000	OFFICE EQUIPMENT		1,418	1,000	1,000	1,000
4000	CONTRACTUAL EXPENSES	16,586	13,906	18,750	16,250	11,250
4200	SUPPLIES	2,898	3,175	2,500	2,500	2,500
4210	VEHICLE MAINTENANCE SUPPLIES	25	227	300	300	300
4500	TELEPHONE	958	1,342			
4700	VEHICLE REPAIRS / EQUIPMENT	90	323	400	400	400
	<b>TOTAL</b>	<b>\$230,127</b>	<b>\$292,891</b>	<b>\$241,365</b>	<b>\$201,412</b>	<b>\$170,580</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	AUDITOR'S APPROPRIATIONS				CODE:	A 1 3 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
4000	CONTRACTUAL EXPENSES	\$30,860	\$24,334	\$29,250		\$30,150	\$30,150
	G.A.S.B. 34 UPDATES & COMPLIANCE	1,250	9,380	8,000		3,015	3,015
	G.A.S.B. 43 & 45 COMPLIANCE (OPEB)			20,000		8,000	8,000
	<b>TOTAL</b>	<b>\$32,110</b>	<b>\$33,714</b>	<b>\$57,250</b>		<b>\$41,165</b>	<b>\$41,165</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
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	ADMINISTRATIVE UNIT: EXPENSES	TREASURER'S APPROPRIATIONS				CODE:	A 1 3 2 5.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$163,019	\$192,876	\$215,449		\$225,112	\$225,112
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME						
2000	OFFICE EQUIPMENT	1,779		1,300			
4000	CONTRACTUAL EXPENSES	20,823	15,725	25,600		13,800	13,800
4200	SUPPLIES	3,424	3,666	5,500		5,500	5,500
4500	TELEPHONE	615	1,549				
	<b>TOTAL</b>	<b>\$189,660</b>	<b>\$213,816</b>	<b>\$247,849</b>		<b>\$244,412</b>	<b>\$244,412</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
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	ADMINISTRATIVE UNIT: EXPENSES	ASSESSMENT APPROPRIATION				CODE:	A 1 3 5 5.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES						
1100	PERSONNEL SERVICES P/T	\$8,031	\$9,293	\$7,518		\$7,810	\$7,810
2000	OFFICE EQUIPMENT		1,118	1,000		1,000	1,000
4000	CONTRACTUAL EXPENSES	639	1,614	1,300		1,300	1,300
4200	SUPPLIES		420	500		500	500
	<b>TOTAL</b>	<b>\$8,670</b>	<b>\$12,445</b>	<b>\$10,318</b>		<b>\$10,610</b>	<b>\$10,610</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
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	ADMINISTRATIVE UNIT: EXPENSES	TAX AVERTISING APPROPRIATIONS				CODE:	A 1 3 6 2.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
4000	CONTRACTUAL EXPENSES	\$700	\$849	\$700		\$700	\$1,000
	<b>TOTAL</b>	<b>\$700</b>	<b>\$849</b>	<b>\$700</b>		<b>\$700</b>	<b>\$1,000</b>

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ADMINISTRATIVE UNIT: EXPENSES		VILLAGE CLERK APPROPRIATIONS				CODE: A 1 410	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$112,081	\$120,843	\$86,860		\$72,682	\$72,682
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME		228			500	500
2000	OFFICE EQUIPMENT	2,317		500		500	500
4000	CONTRACTUAL EXPENSES	1,197	815	3,000		4,000	4,000
4200	SUPPLIES	582	729	2,500		1,500	1,500
4210	VEHICLE MAINTENANCE SUPPLIES						
4700	VEHICLE REPAIRS / EQUIPMENT						
	<b>TOTAL</b>	<b>\$116,177</b>	<b>\$122,615</b>	<b>\$92,860</b>		<b>\$79,182</b>	<b>\$79,182</b>

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	ADMINISTRATIVE UNIT: EXPENSES	LAW APPROPRIATIONS				CODE:	A 1 4 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P/T	\$17,225	\$19,026	\$20,800		\$22,464	\$22,464
4000	CONTRACTUAL EXPENSES	412,135	436,627	330,000		280,000	280,000
4010	CONTRACT LEGAL SERVICES	134,005	35,320	10,000		30,000	30,000
4200	LAW - SUPPLIES		4,737			5,000	5,000
	<b>TOTAL</b>	<b>\$563,365</b>	<b>\$495,710</b>	<b>\$360,800</b>		<b>\$337,464</b>	<b>\$337,464</b>

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	ADMINISTRATIVE UNIT: EXPENSES	ENGINEER'S APPROPRIATIONS				CODE:	A 1 4 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$335,022	\$367,580	\$463,028		\$482,581	\$484,587
1100	PERSONNEL SERVICES P/T	6,938	13,467	21,375		23,590	23,590
1200	PERSONNEL SERVICES OVERTIME	1,241	2,600	3,000		3,000	3,000
2000	OFFICE EQUIPMENT		4,074	8,300			
4000	CONTRACTUAL EXPENSES	23,335	27,564	29,441		26,845	26,845
4200	SUPPLIES	3,700	4,889	4,100		7,350	7,350
4210	VEHICLE MAINTENANCE SUPPLIES	20	16	1,000		1,000	1,000
4500	TELEPHONE	1,231	2,499	2,760		2,760	2,760
4710	VEHICLE REPAIRS / EQUIPMENT	1,876	1,226	\$1,500		\$2,250	\$2,250
	<b>TOTAL</b>	<b>\$373,363</b>	<b>\$423,915</b>	<b>\$534,504</b>		<b>\$549,376</b>	<b>\$551,382</b>

**VILLAGE OF CROTON-ON-HUDSON  
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BUDGET WORKSHEET FOR THE FISCAL YEAR  
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	ADMINISTRATIVE UNIT: EXPENSES	ELECTION APPROPRIATIONS				CODE:	A 1 4 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES O/T	1,196	860	1,000		1,000	1,000
4000	CONTRACTUAL EXPENSES	3,206	3,213	4,140		4,140	4,140
4200	SUPPLIES	425	301	450		450	450
	<b>TOTAL</b>	<b>\$4,827</b>	<b>\$4,374</b>	<b>\$5,590</b>		<b>\$5,590</b>	<b>\$5,590</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
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	ADMINISTRATIVE UNIT: EXPENSES	RECORDS MANAGEMENT APPROPRIATIONS				CODE:	A 1 4 6 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES P/T	\$54,130	\$61,886	\$110,162		\$72,602	\$73,942
2000	EQUIPMENT		2,375	2,000		3,000	3,000
4000	CONTRACTUAL EXPENSES	3,589	6,478	10,350		10,200	10,200
4200	S U P P L I E S	493	3,542	500		500	500
	<b>TOTAL</b>	<b>\$58,212</b>	<b>\$74,281</b>	<b>\$123,012</b>		<b>\$86,302</b>	<b>\$87,642</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008 - MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	MAINTENANCE OF PUBLIC BUILDINGS APPROPRIATIONS				CODE:	A 1 6 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$87,972	\$97,299	\$114,956		\$119,212	\$119,212
1100	PERSONNEL SERVICES P/T		55				
1200	PERSONNEL SERVICES OVERTIME	5,422	4,897	5,000		5,000	5,000
2000	OFFICE EQUIPMENT	3,316	2,961				
4000	CONTRACTUAL EXPENSES	40,649	44,949	32,518		40,000	40,000
4200	SUPPLIES	4,978	9,227	9,000		9,000	9,000
4210	SUPPLIES-VEHICLE MAINTENANCE	12	284	400		400	400
4300	FUEL - NATURAL GAS	228	5,251	300		6,000	3,000
4310	FUEL - HEATING OIL	17,650	16,879	20,000		24,000	24,000
4600	BUILDINGS & GROUNDS MAINTENANCE	19,125	20,162	35,000		20,000	20,000
4700	VEHICLE REPAIRS	886		1,000		2,000	2,000
4710	EQUIPMENT REPAIRS		866	2,000		1,500	1,500
	<b>TOTAL</b>	<b>\$180,238</b>	<b>\$202,830</b>	<b>\$220,174</b>		<b>\$227,112</b>	<b>\$224,112</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008 - MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL GARAGE APPROPRIATIONS				CODE:	A 1 6 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$174,166	\$185,279	\$200,924		\$208,432	\$208,432
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	3,211	7,480	5,000		5,000	5,000
2000	OFFICE EQUIPMENT	2,305	7,017	3,500		2,500	2,500
4000	CONTRACTUAL EXPENSES	17,532	18,045	20,400		25,000	25,000
4200	SUPPLIES	3,393	2,029	3,200		3,200	3,200
4210	VEHICLE MAINTENANCE SUPPLIES	23,113	22,592	23,000		23,000	23,000
4300	FUEL - NATURAL GAS	16,830	22,863	15,000		25,000	25,000
4600	BUILDINGS & GROUNDS MAINTENANCE	8,264	3,910	5,000		14,000	14,000
4700	REPAIRS EQUIPMENT		320	600		600	600
4710	VEHICLE REPAIRS	1,583	895	1,400		1,400	1,400
4800	FUEL - GASOLINE & DIESEL	110,313	124,755	105,000		160,000	160,000
	<b>TOTAL</b>	<b>\$360,710</b>	<b>\$395,185</b>	<b>\$383,024</b>		<b>\$468,132</b>	<b>\$468,132</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL COMMUNICATIONS APPROPRIATIONS				CODE:	A 1 6 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
2000	EQUIPMENT	\$18,478	\$15,142	\$15,000			
4000	CONTRACTUAL	6,058	37,624	20,000		35,600	35,600
4300	NATURAL GAS	1,272		1,500		1,500	
4400	E N E R G Y	132,402	115,317	148,750		178,750	218,750
4410	U.S. POSTAGE & RELATED EXPENSES	16,351	24,881	40,408		40,408	34,608
4420	COPIER MAINTENANCE & LEASING	7,697	6,438	7,500		7,500	7,500
4500	T E L E P H O N E	43,297	42,653	67,260		57,260	52,260
	<b>TOTAL</b>	<b>\$225,555</b>	<b>\$242,055</b>	<b>\$300,418</b>		<b>\$321,018</b>	<b>\$348,718</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL DATA PROCESSING APPROPRIATIONS				CODE:	A 1 6 8 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$183,235	\$142,037	\$175,722		\$185,179	\$185,179
1100	PERSONNEL SERVICES P/T	13,850	9,371				
1200	PERSONNEL SERVICES OVERTIME	20,849	25,999	3,500		3,500	3,500
2000	OFFICE EQUIPMENT	6,413	13,657	2,000		1,000	1,000
2020	OFFICE COMPUTERS		2,755				
4000	CONTRACTUAL EXPENSES	79,988	36,386	42,000		43,685	43,685
4200	SUPPLIES	7,921	6,079	6,200		6,000	6,000
	<b>TOTAL</b>	<b>\$312,256</b>	<b>\$236,284</b>	<b>\$229,422</b>		<b>\$239,364</b>	<b>\$239,364</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008 - MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS GENERAL OBLIGATIONS APPROPRIATIONS				CODE: A1910. TO A1960.	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1910.4000	INSURANCE - CONTRACTUAL	\$249,828	\$249,420	\$304,895		\$333,730	\$333,730
1920.4000	MUNICIPAL DUES - CONTRACTUAL	15,620	17,015	18,000		18,000	18,000
1930.4000	JUDGMENTS & CLAIMS - CONTRACTUAL	13,009	787	2,000		2,000	2,000
1940.4000	PURCHASE/SURVEYING OF LAND -CONTRACT.	51,588	18,463	90,263		15,000	15,000
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	35,370	13,955	38,000		35,000	35,000
1960.4000	REFUNDS ON REAL PROPERTY			35,000		35,000	45,000
	<b>TOTAL</b>	<b>\$365,415</b>	<b>\$299,640</b>	<b>\$488,158</b>		<b>\$438,730</b>	<b>\$448,730</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	CONTINGENT ACCOUNT APPROPRIATIONS				CODE:	A 1 9 9 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
4000	CONTRACTUAL EXPENSES	\$0	\$0	\$125,000		\$125,000	\$125,000
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>		<b>\$125,000</b>	<b>\$125,000</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008 - MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		POLICE DEPARTMENT APPROPRIATIONS				CODE:	A 3 1 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$1,727,497	\$1,878,607	\$2,022,178		\$2,282,114	\$2,162,158
1200	PERSONNEL SERVICES OVERTIME	264,696	259,395	234,000		234,000	234,000
1240	PERSONNEL SERVICES O/T D.A.R.E.	23,439	1,188	12,000		12,000	12,000
1210	POLICE INVESTIGATIONS O/T	20,570	54,752	30,000		35,000	35,000
1230	POLICE SPECIAL OPS TRAINING O/T	32,895	48,088	40,000		40,000	40,000
1250	PERSONNEL SERVICES - PATROL BOAT		2,652	40,000		40,000	40,000
2000	EQUIPMENT	6,928	34,449	20,901		4,800	4,800
2100	VEHICLES	25,660	42,660	26,250		27,000	27,000
4000	CONTRACTUAL EXPENSES	25,898	45,863	54,252		59,242	59,242
4050	POLICE SCHOOLING	1,845		2,000		2,000	2,000
4200	SUPPLIES	24,932	41,388	27,385		30,575	30,575
4210	VEHICLE MAINTENANCE SUPPLIES	6,490	6,181	8,000		8,000	8,000
4260	UNIFORMS	27,565	26,110	23,625		25,300	25,300
4500	TELEPHONE	5,881	6,569	7,000		7,000	7,000
4710	VEHICLE REPAIRS	16,770	20,048	20,000		20,000	20,000
4720	D.A.R.E. SUPPLIES	4,502	4,405	4,500		4,500	4,500
4730	RADIOS		2,087				
	<b>TOTAL</b>	<b>\$2,215,568</b>	<b>\$2,474,442</b>	<b>\$2,572,091</b>		<b>\$2,831,531</b>	<b>\$2,711,575</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	AUXILIARY POLICE & SCHOOL CROSSING GUAR APPROPRIATIONS				CODE :	A 3 1 8 9
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P/T	\$76,023	\$106,993	\$101,712		\$115,152	\$115,152
1200	PERSONNEL SERVICES O/T	135		900		900	900
2000	EQUIPMENT						
4200	SUPPLIES	1,225	56	500		1,000	1,000
4260	UNIFORMS	3,500	5,319	6,000		5,500	5,500
	<b>TOTAL</b>	<b>\$80,883</b>	<b>\$112,368</b>	<b>\$109,112</b>		<b>\$122,552</b>	<b>\$122,552</b>

**VILLAGE OF CROTON-ON-HUDSON  
 GENERAL FUND EXPENSES  
 BUDGET WORKSHEET FOR THE FISCAL YEAR  
 JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	JAIL APPROPRIATIONS				CODE:	A 3 1 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
4000	CONTRACTUAL EXPENSES	\$60	\$180	\$500		\$500	\$500
	<b>TOTAL</b>	<b>\$60</b>	<b>\$180</b>	<b>\$500</b>		<b>\$500</b>	<b>\$500</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	TRAFFIC CONTROL APPROPRIATIONS				CODE:	A 3 3 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$24,611	\$22,091	\$500		\$500	\$500
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME						
4000	CONTRACTUAL EXPENSES	1,606	2,481	5,500		5,000	5,500
4200	S U P P L I E S	7,361	4,203	7,500		11,500	9,500
	<b>TOTAL</b>	<b>\$33,578</b>	<b>\$28,775</b>	<b>\$13,500</b>		<b>\$17,000</b>	<b>\$15,500</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	FIRE DEPARTMENT APPROPRIATIONS				CODE:	A 3 4 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$406	\$231				
1100	PERSONNEL SERVICES P/T	11,291	12,108	13,650		14,040	14,040
1200	PERSONNEL SERVICES OVERTIME	1,465	430	1,000		1,000	1,000
2000	EQUIPMENT	64,522	756	29,217		22,600	21,000
2020	COMPUTERS					7,000	7,000
4000	CONTRACTUAL EXPENSES	20,495	18,685	18,375		20,000	17,000
4020	FLY CAR	111,000	79,000				
4070	TRAINING	25,964	20,004	15,000		20,000	20,000
4100	FIRE INSPECTION	6,015	6,000	6,500		6,750	6,750
4110	PUBLIC EDUCATION & FIRE PREVENTION	6,690	7,715	10,500		12,500	12,500
4200	SUPPLIES - ADMINISTRATION	2,786	2,490	2,500		2,750	2,750
4210	SUPPLIES - FIRE VEHICLES	62,030	5,913	55,170		5,000	5,000
4220	SUPPLIES - FIRE TRUCKS	5,388	54,637	5,000		58,383	58,383
4230	SUPPLIES - AMBULANCE	8,893	7,646			1,000	1,000

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		FIRE DEPARTMENT APPROPRIATIONS				CODE:	A 3 4 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
4240	VEHICLE CLEANING SUPPLIES		1,918			2,000	2,000
4250	SUPPLIES - FIRE BOAT	1,845	5,269	6,025		6,000	6,000
4260	UNIFORMS & UNIFORM EQUIPMENT	30,126	32,466	29,050		53,400	43,400
4270	SUPPLIES-SUPPRESSION	1,748	1,020	2,000		8,219	5,219
4280	SUPPLIES- ALL FIREHOUSES	4,434	4,791	7,500		7,500	5,500
4300	FUEL - NATURAL GAS		23,723	8,000		18,000	18,000
4310	FUEL - HEATING OIL	25,762	4,921	18,000		10,000	10,000
4500	MOBILE TELEPHONES	3,099	3,557	4,000		4,000	4,000
4600	BUILDINGS & GROUNDS MAINTENANCE	32,667	27,842	24,000		23,150	10,350
4700	EQUIPMENT REPAIRS		20,906	20,000		25,000	25,000
4710	VEHICLE REPAIRS	43,891	22,603	30,000		15,000	30,000
4730	RADIO REPAIRS	13,045	12,263	12,725		15,000	15,000
8030	WORKMAN'S COMPENSATION INSURANCE	52,376	70,695	62,514		70,700	70,700
8000	FD SERVICE AWARD PROGRAM	70,733	82,213	85,000		90,000	90,000
	<b>TOTAL</b>	<b>\$606,671</b>	<b>\$529,802</b>	<b>\$465,726</b>		<b>\$518,992</b>	<b>\$501,592</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	ANIMAL CONTROL APPROPRIATIONS				CODE:	A 3 5 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$211	\$401	\$100		\$100	\$100
1200	PERSONNEL SERVICES OVERTIME						
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	5,078	6,958	8,775		10,400	10,400
4200	SUPPLIES			150		300	300
4210	VEHICLE MAINTENANCE SUPPLIES		164	200		200	200
4700	VEHICLE REPAIRS / EQUIPMENT	1,298	248	700		700	700
	<b>TOTAL</b>	<b>\$6,587</b>	<b>\$7,771</b>	<b>\$9,925</b>		<b>\$11,700</b>	<b>\$11,700</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	REGISTRAR OF VITAL STATISTICS APPROPRIATIONS				CODE:	A 4 0 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	ACTUAL EXPENDED 6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET 6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$5,919	\$5,648	\$6,000		\$6,000	\$6,000
1100	PERSONNEL SERVICES P/T						
4000	CONTRACTUAL EXPENSES	827	59	50		50	50
4200	SUPPLIES						
	<b>TOTAL</b>	<b>\$6,746</b>	<b>\$5,707</b>	<b>\$6,050</b>		<b>\$6,050</b>	<b>\$6,050</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR**

	ADMINISTRATIVE UNIT: EXPENSES	AMBULANCE -EMS APPROPRIATIONS				CODE:	A 4 5 4 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES						
1100	PERSONNEL SERVICES P/T					2,500	2,500
1200	PERSONNEL SERVICES OVERTIME			1,000		1,000	1,000
2000	EQUIPMENT			11,500		12,000	9,000
4000	CONTRACTUAL EXPENSES			11,175		10,500	10,000
4020	FLY CAR			79,000		110,000	110,000
4070	TRAINING			13,000		13,000	13,000
4100	FIRE INSPECTION			2,500		3,000	2,500
4110	PUBLIC EDUCATION & FIRE PREVENTION			5,000		5,000	2,500
4200	SUPPLIES - ADMINISTRATION			2,500		2,500	2,500
4210	SUPPLIES - FIRE VEHICLES						
4220	SUPPLIES - FIRE TRUCKS			1,500		1,500	1,500

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		AMBULANCE -EMS APPROPRIATIONS				CODE:	A 4 5 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	ACTUAL EXPENDED 6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET 6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
4230	SUPPLIES - AMBULANCE			11,000		12,500	11,500
4240	VEHICLE CLEANING SUPPLIES						
4260	UNIFORMS & UNIFORM EQUIPMENT			7,250		4,350	4,350
4270	SUPPLIES-SUPPRESSION			2,000		2,000	2,000
4300	FUEL - NATURAL GAS						
4310	FUEL - HEATING OIL						
4500	MOBILE TELEPHONES			4,000		4,000	2,000
4600	BUILDINGS & GROUNDS MAINTENANCE			2,500		2,500	2,500
4700	EQUIPMENT REPAIRS			10,000		10,000	10,000
4710	VEHICLE REPAIRS			17,740		11,375	
4730	RADIO REPAIRS						
8030	WORKMAN'S COMPENSATION INSURANCE			18,700		20,000	20,000
8000	FD SERVICE AWARD PROGRAM						
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,365</b>		<b>\$227,725</b>	<b>\$206,850</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	PUBLIC WORKS ADMINISTRATION APPROPRIATIONS				CODE:	A 5 0 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$182,497	\$193,360	\$245,563		\$264,911	\$264,911
1100	PERSONNEL SERVICES P / T						
1200	PERSONNEL SERVICES OVERTIME	5,730	7,008	7,500		7,500	7,500
2000	EQUIPMENT	1,079	2,976	3,000		1,500	1,500
4000	CONTRACTUAL EXPENSES	5,439	11,819	9,800		9,800	9,800
4200	SUPPLIES	1,793	2,711	2,500		2,500	2,500
4210	VEHICLE MAINTENANCE SUPPLIES	68	142	200		200	200
4500	MOBILE TELEPHONES	2,164	2,972	3,000		3,000	3,000
4710	VEHICLE REPAIRS / EQUIPMENT		325	500		500	500
4730	RADIO REPAIRS	429		800		800	800
	<b>TOTAL</b>	<b>\$199,199</b>	<b>\$221,313</b>	<b>\$272,863</b>		<b>\$290,711</b>	<b>\$290,711</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		STREET MAINTENANCE APPROPRIATIONS				CODE:	A 5 1 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$119,542	\$119,589	\$1,044,181		\$1,147,604	\$1,147,604
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	13,865	27,082	15,000		15,000	15,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	2,474	26,777	21,600		21,600	21,600
4200	SUPPLIES	21,285	17,978	28,500		28,500	28,500
4210	VEHICLE MAINTENANCE SUPPLIES	6,699	9,782	12,000		12,000	12,000
4700	VEHICLE REPAIRS / EQUIPMENT	30,416	17,189	29,000		29,000	7,500
	<b>TOTAL</b>	<b>\$194,281</b>	<b>\$218,397</b>	<b>\$1,150,281</b>		<b>\$1,253,704</b>	<b>\$1,232,204</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	BRUSH & WEEDS APPROPRIATIONS				CODE:	A 5 1 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$30,332	\$10,827				
1100	PERSONNEL SERVICES P/T						
1100	PERSONNEL SERVICES P/T SUMMER HELP	16,920	26,771	28,000		28,000	28,000
1200	PERSONNEL SERVICES O/T		180				
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	1,381	1,797	3,300		3,300	12,300
4060	GRASS CUTTING CONTRACT						
4200	SUPPLIES	1,290	1,982	2,000		2,000	2,000
4210	VEHICLE MAINTENANCE SUPPLIES	907	1,297	2,000		2,000	2,000
4710	VEHICLE REPAIRS / EQUIPMENT	4,178	2,994	3,000		3,000	3,000
	<b>TOTAL</b>	<b>\$55,008</b>	<b>\$45,848</b>	<b>\$38,300</b>		<b>\$38,300</b>	<b>\$47,300</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	SNOW REMOVAL APPROPRIATIONS				CODE:	A 5 1 4 2.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$18,143	\$29,314	\$0			
1100	PERSONNEL SERVICES P/T			0			
1200	PERSONNEL SERVICES OVERTIME	68,364	60,587	50,000		50,000	50,000
2000	EQUIPMENT	890				6,000	6,000
4000	CONTRACTUAL EXPENSES	6,682	5,958	17,000		15,000	15,000
4200	SUPPLIES	63,205	59,679	60,000		72,000	72,000
4210	VEHICLE MAINTENANCE SUPPLIES	3,002	2,451	5,000		5,000	5,000
4700	VEHICLE REPAIRS / EQUIPMENT	8,620	12,816	15,000		15,000	15,000
	<b>TOTAL</b>	<b>\$168,906</b>	<b>\$170,805</b>	<b>\$147,000</b>		<b>\$163,000</b>	<b>\$163,000</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	STREET LIGHTING APPROPRIATIONS				CODE:	A 5 1 8 2.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$12,336	\$20,163				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	206	954	400		400	400
2000	EQUIPMENT	2,871	860	5,000		5,000	5,000
4000	CONTRACTUAL EXPENSES	147	1,988	2,500		2,500	2,500
4200	SUPPLIES	2,221	7,153	5,000		5,000	5,000
	<b>TOTAL</b>	<b>\$17,781</b>	<b>\$31,118</b>	<b>\$12,900</b>		<b>\$12,900</b>	<b>\$12,900</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	PUBLIC WORKS MISCELLANEOUS APPROPRIATIONS				CODE :	A 5 1 8 3.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	ACTUAL EXPENDED 6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET 6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$11,242	\$26,365				
1100	PERSONNEL SERVICES P/T	\$233,702	\$242,346				
	<b>TOTAL</b>	<b>\$244,944</b>	<b>\$268,711</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	OFF STREET PARKING APPROPRIATIONS				CODE:	A 5 6 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$123,126	\$118,169	\$99,488		\$105,256	\$105,256
1100	PERSONNEL SERVICES P / T	103,745	145,582	179,430		194,064	194,064
1200	PERSONNEL SERVICES OVERTIME	30,474	16,730	6,000		6,000	6,000
2000	EQUIPMENT	2,317	39,863				
4000	CONTRACTUAL EXPENSES	17,207	58,094	49,310		45,460	45,460
4200	SUPPLIES	35,456	36,741	19,900		20,000	20,000
4210	VEHICLE MAINTENANCE SUPPLIES	289	253	750		750	750
4500	TELEPHONE	288	459				
4600	BUILDINGS & GROUNDS MAINTENANCE	442	11,861	3,000		3,000	3,000
4700	REPAIRS EQUIPMENT		725	1,500		1,500	1,500
4710	VEHICLE REPAIRS	3,782	1,141	1,500		1,500	1,500
	<b>TOTAL</b>	<b>\$317,126</b>	<b>\$429,618</b>	<b>\$360,878</b>		<b>\$377,530</b>	<b>\$377,530</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	PUBLICITY & ECONOMIC DEVELOPMENT APPROPRIATIONS				CODE :	A 6 4 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	ACTUAL EXPENDED 6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET 6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P/T	\$20,363	\$26,610	\$27,570		\$27,570	\$27,570
2000	EQUIPMENT		3,232	7,900		16,771	16,771
4000	CONTRACTUAL EXPENSES	16,631	26,045	26,500		32,875	32,875
	<b>TOTAL</b>	<b>\$36,994</b>	<b>\$55,887</b>	<b>\$61,970</b>		<b>\$77,216</b>	<b>\$77,216</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	RECREATION ADMINISTRATION DEPT APPROPRIATIONS				CODE:	A 7 0 2 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$384,989	\$381,952	\$425,533		\$457,766	\$457,766
1100	PERSONNEL SERVICES PART TIME	10,392	10,567	13,923		14,232	14,232
1200	PERSONNEL SERVICES OVERTIME	6,490	3,350	3,200		3,328	3,328
2000	EQUIPMENT	2,133	499				
4000	CONTRACTUAL EXPENSES	25,535	26,191	29,572		29,712	29,712
4140	PLAYGROUND EQUIPMENT & GROUNDS						
4200	SUPPLIES	4,615	4,711	5,110		5,138	5,138
4210	VEHICLE MAINTENANCE SUPPLIES						
4500	TELEPHONE	2,608	2,215	2,700		2,700	2,700
4700	VEHICLE REPAIRS / EQUIPMENT		258	400		400	400
	<b>TOTAL</b>	<b>\$436,762</b>	<b>\$429,743</b>	<b>\$480,438</b>		<b>\$513,276</b>	<b>\$513,276</b>

**GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		CROTON POINT PARK BALLFIELDS APPROPRIATIONS				CODE:	A 7 1 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES						
1100	SEASONAL EMPLOYEES						
1200	PERSONNEL SERVICES OVERTIME	810	3,409				
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	3,586	7,708				
4140	PLAYGROUND EQUIPMENT & GROUNDS		6,068				
4200	SUPPLIES	38	185				
4210	VEHICLE MAINTENANCE SUPPLIES						
4500	TELEPHONE						
4700	VEHICLE REPAIRS / EQUIPMENT						
	<b>TOTAL</b>	<b>\$4,434</b>	<b>\$17,370</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

**GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		PLAYGROUND & RECREATION CENTER APPROPRIATIONS				CODE: A 7 1 4 0.	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES						
1100	SEASONAL EMPLOYEES	37,713	64,472	85,236		93,126	93,126
1200	PERSONNEL SERVICES OVERTIME	13,712	18,156	22,467		23,365	23,365
2000	EQUIPMENT		11,425			4,900	
4000	CONTRACTUAL EXPENSES	116,323	127,827	133,253		138,993	138,993
4140	PLAYGROUND EQUIPMENT & GROUNDS	32,530	35,203	43,500		44,500	44,500
4200	SUPPLIES	23,220	25,226	25,465		25,765	25,765
4210	VEHICLE MAINTENANCE SUPPLIES	124	282	3,000		3,000	3,000
4700	REPAIRS EQUIPMENT	89	2,631	3,200		3,200	3,200
4710	VEHICLE REPAIRS	6,954	4,372	4,800		6,000	6,000
	<b>TOTAL</b>	<b>\$230,665</b>	<b>\$289,594</b>	<b>\$320,921</b>		<b>\$342,849</b>	<b>\$337,949</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	SPECIAL RECREATION FACILITIES APPROPRIATIONS				CODE:	A 7 1 8 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P / T						
1100	PERSONNEL SERVICES P / T SUMMER	79,977	77,388	80,450		83,450	83,450
1200	PERSONNEL SERVICES O / T	8,593	5,873	7,740		8,047	8,047
2000	EQUIPMENT					2,900	2,900
4000	CONTRACTUAL EXPENSES	867	1,240	3,480		5,453	5,453
4200	S U P P L I E S	5,172	8,201	8,005		8,005	8,005
4500	TELEPHONE						
4700	VEHICLE REPAIRS / EQUIPMENT	8,853	9,016	10,500		10,500	10,500
	<b>TOTAL</b>	<b>\$103,462</b>	<b>\$101,718</b>	<b>\$110,175</b>		<b>\$118,355</b>	<b>\$118,355</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	YOUTH PROGRAMS APPROPRIATIONS				CODE:	A 7 3 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P / T						
1100	PERSONNEL SERVICES P / T SUMMER	120,377	119,676	173,029		182,749	182,749
1200	PERSONNEL SERVICES O / T						
2000	EQUIPMENT		550	1,000		1,000	1,000
4000	CONTRACTUAL EXPENSES	9,587	17,214	28,895		33,800	33,800
4200	S U P P L I E S	12,877	8,468	14,500		15,850	15,850
4210	VEHICLE MAINTENANCE SUPPLIES						
4500	TELEPHONE						
	<b>TOTAL</b>	<b>\$142,841</b>	<b>\$145,908</b>	<b>\$217,424</b>		<b>\$233,399</b>	<b>\$233,399</b>

**GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	LIBRARY APPROPRIATIONS				CODE:	A 7 4 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
4000	CONTRACTUAL EXPENSES	\$100,000	\$100,000	\$35,000			
	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$35,000</b>		<b>\$0</b>	<b>\$0</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	HISTORIAN APPROPRIATIONS				CODE:	A 7 5 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P / T			\$500		\$500	\$500
2000	EQUIPMENT		2,410	1,000		2,000	2,000
4000	CONTRACTUAL EXPENSES	1,320	2,958	6,500		6,500	6,500
4200	SUPPLIES	2,568	5,514	6,000		6,000	6,000
	<b>TOTAL</b>	<b>\$3,888</b>	<b>\$10,882</b>	<b>\$14,000</b>		<b>\$15,000</b>	<b>\$15,000</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	CELEBRATIONS APPROPRIATIONS				CODE:	A 7 5 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P / T		\$124	\$400		\$500	\$500
1200	PERSONNEL SERVICES OVERTIME	11,985	16,160	14,000		16,000	16,000
4000	CONTRACTUAL EXPENSES	12,652	15,239	14,000		15,000	15,000
	<b>TOTAL</b>	<b>\$24,637</b>	<b>\$31,523</b>	<b>\$28,400</b>		<b>\$31,500</b>	<b>\$31,500</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	SENIOR CITIZEN PROGRAMS APPROPRIATIONS				CODE:	A 7 6 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P / T	\$25,598	\$42,818	\$47,937		\$53,684	\$53,684
2000	EQUIPMENT					1,000	1,000
4000	CONTRACTUAL EXPENSES	17,419	19,438	27,230		20,530	20,530
4200	SUPPLIES	4,331	3,278	5,050		5,100	5,100
	<b>TOTAL</b>	<b>\$47,348</b>	<b>\$65,534</b>	<b>\$80,217</b>		<b>\$80,314</b>	<b>\$80,314</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	ZONING BOARD APPROPRIATIONS				CODE:	A 8 0 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P / T	\$2,472	\$2,060	\$2,884		\$2,884	\$2,884
4000	CONTRACTUAL EXPENSES	2,060	1,897	2,650		2,500	2,500
4200	S U P P L I E S	194	332	250		300	300
	<b>TOTAL</b>	<b>\$4,726</b>	<b>\$4,289</b>	<b>\$5,784</b>		<b>\$5,684</b>	<b>\$5,684</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	PLANNING BOARD APPROPRIATIONS				CODE:	A 8 0 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P / T	\$4,050	\$4,725	\$8,775		\$8,775	\$8,250
4000	CONTRACTUAL EXPENSES	41,715	33,374	40,250		40,500	40,500
4200	S U P P L I E S	344	419	600		600	600
	<b>TOTAL</b>	<b>\$46,109</b>	<b>\$38,518</b>	<b>\$49,625</b>		<b>\$49,875</b>	<b>\$49,350</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		RECYCLING PROGRAM APPROPRIATIONS				CODE:	A 8 0 9 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$210,122	\$209,240				
1100	PERSONNEL SERVICES P/T	3,875					
1200	PERSONNEL SERVICES OVERTIME	47,270	61,058	22,000		22,000	22,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	10,420	3,347	15,325		15,325	10,825
4150	DISPOSAL FEES	28,137	36,244	45,000		45,000	45,000
4200	SUPPLIES	10,048	4,502	21,200		16,700	16,700
4210	VEHICLE MAINTENANCE SUPPLIES	269	1,148	2,000		2,000	2,000
4600	BUILDINGS AND GROUNDS						
4710	VEHICLE REPAIRS / EQUIPMENT	5,004	11,161	9,000		11,000	11,000
	<b>TOTAL</b>	<b>\$315,145</b>	<b>\$326,700</b>	<b>\$114,525</b>		<b>\$112,025</b>	<b>\$107,525</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		SANITARY SEWER APPROPRIATIONS				CODE:	A 8 1 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES						
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME						
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	24,523					
4200	SUPPLIES						
4210	VEHICLE MAINTENANCE SUPPLIES						
4700	VEHICLE REPAIRS / EQUIPMENT						
	<b>TOTAL</b>	<b>\$24,523</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	STORM SEWER APPROPRIATIONS				CODE:	A 8 1 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$52,875	\$45,088				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	3,448	100	500		500	500
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	8,664	12,838	10,000		10,000	10,000
4200	S U P P L I E S	7,625	6,376	15,000		15,000	15,000
4700	VEHICLE REPAIRS / EQUIPMENT	2,571	419	1,500		1,500	1,500
	<b>TOTAL</b>	<b>\$75,183</b>	<b>\$64,821</b>	<b>\$27,000</b>		<b>\$27,000</b>	<b>\$27,000</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	REFUSE COLLECTION & DISPOSAL APPROPRIATIONS				CODE:	A 8 1 6 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$155,186	\$154,603				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	1,108	2,748	1,500		1,500	1,500
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	5,329	5,199	6,800		6,800	6,800
4150	DISPOSAL FEES	117,219	111,543	124,000		124,000	124,000
4200	SUPPLIES	11,924	2,512	8,100		8,100	8,100
4210	VEHICLE MAINTENANCE SUPPLIES	8,840	10,860	11,000		12,000	12,000
4710	VEHICLE REPAIRS / EQUIPMENT	17,562	17,231	20,000		24,000	24,000
	<b>TOTAL</b>	<b>\$317,168</b>	<b>\$304,696</b>	<b>\$171,400</b>		<b>\$176,400</b>	<b>\$176,400</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	STREET CLEANING APPROPRIATIONS				CODE:	A 8 1 7 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$18,207	\$9,950				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME			500		500	500
4000	CONTRACTUAL EXPENSES					5,000	5,000
4200	SUPPLIES			100		100	100
4210	VEHICLE MAINTENANCE SUPPLIES	1,552	1,041	1,700		2,700	2,700
4700	VEHICLE REPAIRS / EQUIPMENT	505	652	1,000		1,000	1,000
	<b>TOTAL</b>	<b>\$20,264</b>	<b>\$11,643</b>	<b>\$3,300</b>		<b>\$9,300</b>	<b>\$9,300</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	COMMUNITY BEAUTIFICATION APPROPRIATIONS				CODE:	A 8 5 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES						
1100	PERSONNEL SERVICES P/T	2,631	1,752	2,000		3,000	3,000
1200	PERSONNEL SERVICES O/T	893		3,000		3,000	3,000
4000	CONTRACTUAL EXPENSES	4,635	201	3,000		4,000	4,000
4200	S U P P L I E S	14,284	18,710	20,500		18,500	18,500
	<b>TOTAL</b>	<b>\$22,443</b>	<b>\$20,663</b>	<b>\$28,500</b>		<b>\$28,500</b>	<b>\$28,500</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

ADMINISTRATIVE UNIT: EXPENSES		SHADE TREE APPROPRIATIONS				CODE: A 8 5 6 0.	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1000	PERSONNEL SERVICES	\$45,195	\$73,442				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	6,716	12,769	4,000		4,000	4,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	27,194	44,383	55,000		65,000	65,000
4200	SUPPLIES	389	7,605	10,000		10,000	10,000
4210	VEHICLE MAINTENANCE SUPPLIES	331	949	1,500		1,500	1,500
4700	VEHICLE REPAIRS / EQUIPMENT	2,250	475	1,500		1,500	1,500
	<b>TOTAL</b>	<b>\$82,075</b>	<b>\$139,623</b>	<b>\$72,000</b>		<b>\$82,000</b>	<b>\$82,000</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	CONSERVATION APPROPRIATIONS				CODE:	A 8 7 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
4000	CONTRACTUAL EXPENSES		\$411	\$200		\$200	\$200
4200	SUPPLIES			400		800	1,800
	<b>TOTAL</b>	<b>\$0</b>	<b>\$411</b>	<b>\$600</b>		<b>\$1,000</b>	<b>\$2,000</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	NATURAL RESOURCES / WATER APPROPRIATIONS				CODE :	A 8 7 9 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
1100	PERSONNEL SERVICES P/T	\$2,015	\$1,667	\$2,500		\$2,500	\$1,600
4000	CONTRACTUAL EXPENSES	1,638	180	1,000		1,000	1,000
4200	SUPPLIES		125	150		150	150
						150	150
	<b>TOTAL</b>	<b>\$3,653</b>	<b>\$1,972</b>	<b>\$3,650</b>		<b>\$3,650</b>	<b>\$2,750</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS APPROPRIATIONS				CODE: A 9 0 1 0 - A 9 0 5 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
8000	<b>9 0 1 0 NYS EMPLOYEES RETIREMENT SYSTEM</b>	\$326,616	\$456,591	\$531,304		\$352,429	\$352,429
8000	<b>9 0 1 5 NYS POLICE RETIREMENT SYSTEM</b>	\$250,555	\$372,856	\$360,596		\$341,668	\$341,668
8000	<b>9 0 3 0 SOCIAL SECURITY PAYMENTS</b>	344,191	370,522	408,470		446,527	440,281
8000	<b>9 0 3 1 MEDICARE PAYMENTS</b>	88,569	95,640	99,961		149,338	147,646
8000	<b>9 0 4 0 WORKER'S COMPENSATION</b>	154,411	155,690	175,000		190,000	190,000
8000	<b>9 0 4 5 LIFE INSURANCE</b>	9,184	9,353	13,554		13,230	13,230
8000	<b>9 0 5 0 UNEMPLOYMENT INSURANCE</b>	1,667	12,658	3,000		3,000	3,000

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS INSURANCES APPROPRIATIONS				CODE : A 9 0 6 0 - A 9 0 6 2	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
8000	9 0 6 0 HOSPITAL / MEDICAL INSURANCE	\$1,051,760	\$1,142,197	\$1,365,493		\$1,451,006	\$1,432,272
8000	9 0 6 1 DENTAL INSURANCE	69,233	73,759	78,771		78,771	78,771
8000	9 0 6 2 MEDICARE REIMBURSEMENT	33,443	37,883	41,514		40,491	40,491
	<b>TOTAL</b>	<b>\$2,329,629</b>	<b>\$2,727,149</b>	<b>\$3,077,663</b>		<b>\$3,066,460</b>	<b>\$3,039,788</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	BOND ANTICIPATION NOTES APPROPRIATIONS				CODE :	A 9 7 3 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2005 TO 5-31-2006	ACTUAL EXPENDED  6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET  6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
7000	INTEREST PAYMENTS			\$12,000		\$25,000	\$25,000
	TOTAL	\$0	\$0	\$12,000		\$25,000	\$25,000

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
JUNE 2008- MAY 2009**

	ADMINISTRATIVE UNIT: EXPENSES	INTERFUND TRANSFERS APPROPRIATIONS				CODE :	A 9951-9956
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	ACTUAL EXPENDED 6-01-2006 TO 5-31-2007	PRIOR YEAR'S BUDGET 6-01-2007 TO 5-31-2008		REQUESTED BUDGET FOR 6-01-2008 TO 5-31-2009	ADOPTED BUDGET FOR 6-01-2008 TO 5-31-2009
9901	9 9 5 1 B.A.N. PRINCIPAL PAYMENTS						
9901	9 0 3 0 TRANSFER TO CAPITAL PROJECTS	47,000	274,890				
9901	9 0 5 0 TRANSFER TO DEBT SERVICE FUND	1,464,709	1,559,657	1,729,834		1,827,280	1,827,280
9901	9 0 6 0 TRANSFER TO SEWER FUND		1,469				
	<b>TOTAL</b>	<b>\$1,511,709</b>	<b>\$1,836,016</b>	<b>\$1,729,834</b>		<b>\$1,827,280</b>	<b>\$1,827,280</b>