

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

ADMINISTRATIVE UNIT: EXPENSES		BOARD OF TRUSTEE'S APPROPRIATIONS			CODE:	A 1 0 1 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$12,250	\$11,750	\$12,000		\$12,000	\$12,000
1100	PERSONNEL SERVICES P / T	5,203	6,200	8,625		6,600	6,600
1200	PERSONNEL SERVICES P/T TAPE MEETINGS	3,013	2,750	3,600		3,600	3,600
2000	EQUIPMENT	0	0			0	0
4000	CONTRACTUAL EXPENSES	5,179	3,913	8,000		8,000	7,000
4200	S U P P L I E S	998	1,657	1,500		1,500	1,500
	TOTAL	\$26,641	\$26,270	\$33,725		\$31,700	\$30,700

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
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JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	VILLAGE JUSTICE COURT APPROPRIATIONS				CODE:	A 1 1 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$191,898	\$205,505	\$219,561		\$225,735	\$225,735
1100	PERSONNEL SERVICES P/T	24,863	25,878	24,320		24,136	24,320
1200	PERSONNEL SERVICES OVERTIME	345	1,548	5,000		3,000	0
2000	OFFICE EQUIPMENT	0	0	0			
4000	CONTRACTUAL EXPENSES	25,895	20,361	24,640		23,640	23,140
4200	SUPPLIES	4,471	2,273	3,325		2,625	2,225
	TOTAL	\$247,473	\$255,566	\$276,846		\$279,136	\$275,420

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	MAYOR'S APPROPRIATIONS				CODE:	A 1 2 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000
2000	OFFICE EQUIPMENT	0	0	1,000		0	0
2020	COMPUTERS		1,002			0	0
4000	CONTRACTUAL EXPENSES	3,231	1,763	2,500		2,500	3,500
4200	SUPPLIES	172	804	500		500	500
	TOTAL	\$8,404	\$8,568	\$9,000		\$8,000	\$9,000

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	MUNICIPAL EXECUTIVE'S APPROPRIATIONS			CODE:	A 1 2 3 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$282,312	\$324,654	\$167,104		\$167,104	\$167,104
1100	PERSONNEL SERVICES P/T	40,030	42,710	17,000		8,000	8,000
1200	PERSONNEL SERVICES OVERTIME						
2000	OFFICE EQUIPMENT	0	4,606	0		0	0
2020	COMPUTERS	2,929	462	0		0	0
4000	CONTRACTUAL EXPENSES	23,982	13,783	11,750		11,550	10,550
4200	SUPPLIES	1,938	1,930	1,500		1,500	1,500
4210	VEHICLE MAINTENANCE SUPPLIES	203	48	0		0	0
4500	TELEPHONE	1,456	971	0		0	0
4700	VEHICLE REPAIRS / EQUIPMENT	33	1,068	6,000		6,000	6,000
	TOTAL	\$352,884	\$390,233	\$203,354		\$194,154	\$193,154

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

ADMINISTRATIVE UNIT: EXPENSES		AUDITOR'S APPROPRIATIONS				CODE: A 1 3 2 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	\$30,840	\$32,632	\$31,200		\$32,320	\$32,320
4010	G.A.S.B. 34 UPDATES & COMPLIANCE	0	1,500	4,800		3,200	3,200
	G.A.S.B. 43 & 45 COMPLIANCE (OPEB)		0	0		0	0
	TOTAL	\$30,840	\$34,132	\$36,000		\$35,520	\$35,520

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	TREASURER'S APPROPRIATIONS				CODE:	A 1 3 2 5
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$215,694	\$331,047	\$193,481		\$193,481	\$193,481
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME		118	1,500		1,500	500
2000	OFFICE EQUIPMENT		0	500		500	500
2020	COMPUTERS	2,217	2,938	0		800	800
4000	CONTRACTUAL EXPENSES	18,427	13,109	13,350		10,750	11,750
4200	SUPPLIES	4,341	3,596	5,000		3,500	3,500
4500	TELEPHONE	1,476	\$1,288	\$1,000		\$1,400	\$1,000
	TOTAL	\$242,155	\$352,096	\$214,831		\$211,931	\$211,531

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	ASSESSMENT APPROPRIATION			CODE:	A 1 3 5 5
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$8,799	\$9,363	\$8,053	\$8,053	\$8,053
1100	PERSONNEL SERVICES P/T	\$206	\$206	\$0		
2000	OFFICE EQUIPMENT	0	0	1,000	1,000	1,000
4000	CONTRACTUAL EXPENSES	674	640	1,300	1,300	1,300
4200	SUPPLIES	74	0	400	400	400
	TOTAL	\$9,752	\$10,209	\$10,753	\$10,753	\$10,753

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
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ADMINISTRATIVE UNIT: EXPENSES		TAX ADVERTISING APPROPRIATIONS				CODE: A 1 3 6 2	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	\$1,016	\$1,211	\$1,100		\$800	\$800
	TOTAL	\$1,016	\$1,211	\$1,100		\$800	\$800

VILLAGE OF CROTON-ON-HUDSON
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ADMINISTRATIVE UNIT: EXPENSES		VILLAGE CLERK APPROPRIATIONS				CODE: A 1 410	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$164,304	\$78,723	\$132,300		\$132,300	\$132,300
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	0	0	0		0	0
2000	OFFICE EQUIPMENT		143	500		0	0
4000	CONTRACTUAL EXPENSES	4,115	4,243	6,500		6,500	6,000
4200	SUPPLIES	2,913	1,731	2,000		2,000	2,000
4210	VEHICLE MAINTENANCE SUPPLIES						
4700	VEHICLE REPAIRS / EQUIPMENT						
TOTAL		\$171,332	\$84,840	\$141,300		\$140,800	\$140,300

**VILLAGE OF CROTON-ON-HUDSON
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	ADMINISTRATIVE UNIT: EXPENSES	LAW APPROPRIATIONS			CODE:	A 1 4 2 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T	\$21,508	\$22,555	\$23,138	\$23,138	\$23,138
4000	CONTRACTUAL EXPENSES	261,510	133,313	159,695	149,695	129,695
4010	CONTRACT LEGAL SERVICES	65,006	37,651	30,000	30,000	30,000
4200	LAW - SUPPLIES	8,553	5,550	5,000	5,000	5,000
	TOTAL	\$356,577	\$199,069	\$217,833	\$207,833	\$187,833

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ADMINISTRATIVE UNIT: EXPENSES		ENGINEER'S APPROPRIATIONS			CODE:	A 1 4 4 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$431,491	\$492,796	\$509,117		\$419,044	\$419,044
1100	PERSONNEL SERVICES P/T	18,687	24,416	26,320		27,230	27,230
1200	PERSONNEL SERVICES OVERTIME	6,644	11,984	3,000		4,000	1,000
2000	OFFICE EQUIPMENT	0	0	1,500		0	0
2020	COMPUTERS	649	1,259	0		0	0
4000	CONTRACTUAL EXPENSES	18,170	22,328	22,459		21,309	21,309
4200	SUPPLIES	5,357	5,808	6,650		6,500	6,500
4210	VEHICLE MAINTENANCE SUPPLIES	775	159	1,000		1,000	1,000
4500	TELEPHONE	3,325	3,521	2,760		2,110	2,110
4710	VEHICLE REPAIRS / EQUIPMENT	614	\$7,079	\$2,000		\$2,000	\$2,000
	TOTAL	\$485,712	\$569,349	\$574,806		\$483,193	\$480,193

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
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	ADMINISTRATIVE UNIT: EXPENSES	ELECTION APPROPRIATIONS			CODE:	A 1 4 5 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T					
1200	PERSONNEL SERVICES O/T	278	209	300	500	500
4000	CONTRACTUAL EXPENSES	4,135	4,224	3,720	3,720	3,720
4200	SUPPLIES	302	194	550	550	550
	TOTAL	\$4,714	\$4,628	\$4,570	\$4,770	\$4,770

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
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	ADMINISTRATIVE UNIT: EXPENSES	RECORDS MANAGEMENT APPROPRIATIONS			CODE:	A 1 4 6 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$66,733	\$91,362	\$97,750	\$97,750	\$97,750
1100	PERSONNEL SERVICES P/T	\$750	\$6,113	\$0	\$22,000	\$22,000
2000	EQUIPMENT	0	173	0		
2020	COMPUTERS	579	2,844	0		
4000	CONTRACTUAL EXPENSES	7,942	5,312	10,634	10,134	9,634
4200	S U P P L I E S	1,754	144	500	500	500
	TOTAL	\$77,758	\$105,948	\$108,884	\$130,384	\$129,884

VILLAGE OF CROTON-ON-HUDSON
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	ADMINISTRATIVE UNIT: EXPENSES	MAINTENANCE OF PUBLIC BUILDINGS APPROPRIATIONS			CODE:	A 1 6 2 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$103,518	\$112,230	\$54,373	\$48,161	\$48,161
1100	PERSONNEL SERVICES P/T	7,450	8,506	0	0	0
1200	PERSONNEL SERVICES OVERTIME	22,367	2,756	5,000	5,000	1,000
2000	OFFICE EQUIPMENT	1,495	2,580	0	0	0
4000	CONTRACTUAL EXPENSES	77,763	40,992	38,950	41,100	41,100
4200	SUPPLIES	28,511	19,465	9,000	9,000	5,000
4210	SUPPLIES-VEHICLE MAINTENANCE	36	296	400	400	400
4300	FUEL - GAS PROPANE	5,368	11,429	4,000	4,000	4,000
4310	FUEL - HEATING OIL	29,355	19,820	24,000	24,000	24,000
4600	BUILDINGS & GROUNDS MAINTENANCE	60,072	42,846	20,000	20,000	20,000
4700	EQUIPMENT REPAIRS	1,766	3,071	2,000	2,000	2,000
4710	VEHICLE REPAIRS	277	567	1,500	1,000	1,000
	TOTAL	\$337,978	\$264,560	\$159,223	\$154,661	\$146,661

VILLAGE OF CROTON-ON-HUDSON
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	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL GARAGE APPROPRIATIONS			CODE:	A 1 6 4 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$235,614	\$198,513	\$138,943	\$152,738	\$152,738
1100	PERSONNEL SERVICES P/T					
1200	PERSONNEL SERVICES OVERTIME	7,809	3,453	5,000	5,000	1,000
2000	EQUIPMENT	0	2,170	0	2,000	2,000
2020	COMPUTERS	1,373	0	0	0	0
4000	CONTRACTUAL EXPENSES	19,318	16,963	22,000	22,000	22,000
4200	SUPPLIES	2,517	2,292	3,200	3,200	3,200
4210	VEHICLE MAINTENANCE SUPPLIES	22,408	21,271	23,000	23,000	23,000
4300	FUEL - NATURAL GAS	22,336	22,743	25,000	22,500	22,500
4600	BUILDINGS & GROUNDS MAINTENANCE	8,867	14,333	14,000	13,000	13,000
4700	REPAIRS EQUIPMENT	0	669	600	600	600
4710	VEHICLE REPAIRS	4,326	1,715	1,000	1,000	1,000
4800	FUEL - GASOLINE & DIESEL	157,343	137,193	150,000	147,500	147,500
	TOTAL	\$481,911	\$421,315	\$382,743	\$392,538	\$388,538

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
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	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL COMMUNICATIONS APPROPRIATIONS			CODE:	A 1 6 5 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
2000	OFFICE EQUIPMENT	10,000	0	0	0	0
2020	COMPUTERS	779	0	0	0	0
4000	CONTRACTUAL	55,542	47,191	35,600	48,350	50,350
4300	NATURAL GAS	0	0	0	0	0
4400	E N E R G Y	151,651	181,501	247,650	248,990	238,990
4410	U.S. POSTAGE & RELATED EXPENSES	21,349	12,205	34,608	24,100	24,100
4420	COPIER MAINTENANCE & LEASING	6,140	5,485	7,500	4,750	4,750
4500	T E L E P H O N E	38,952	41,095	50,260	45,000	45,000
	TOTAL	\$284,413	\$287,477	\$375,618	\$371,190	\$363,190

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	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL DATA PROCESSING APPROPRIATIONS			CODE:	A 1 6 8 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$147,415	\$148,264	\$175,843		\$185,852	\$185,852
1100	PERSONNEL SERVICES P/T	17,619	14,571	17,000		16,250	16,250
1200	PERSONNEL SERVICES OVERTIME	7,081	656	2,000		2,500	2,500
2000	OFFICE EQUIPMENT	0	0	0		750	750
2020	OFFICE COMPUTERS	865	1,225	0		0	0
4000	CONTRACTUAL EXPENSES	42,820	42,413	41,272		40,000	40,000
4200	SUPPLIES	7,706	5,158	0		2,500	2,500
	TOTAL	\$223,505	\$212,287	\$236,115		\$247,852	\$247,852

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GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
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ADMINISTRATIVE UNIT: EXPENSES		VARIOUS GENERAL OBLIGATIONS APPROPRIATIONS				CODE: A1910 TO A1960	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1910.4000	INSURANCE - CONTRACTUAL	\$236,168	\$232,316	\$300,800		\$235,000	\$235,000
1920.4000	MUNICIPAL DUES - CONTRACTUAL	18,388	16,089	18,000		18,000	18,000
1930.4000	JUDGMENTS & CLAIMS - CONTRACTUAL	450	12,917	2,000		2,000	2,000
1940.4000	PURCHASE/SURVEYING OF LAND -CONTRACT.	72,737	421,917	15,000		5,000	5,000
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	20,728	32,102	35,000		35,000	35,000
1960.4000	REFUNDS ON REAL PROPERTY	268,536	0	45,000		40,000	40,000
1980.4000	MCTM TAX PAYROLL - CONTRACTUAL	0	6,145	0		31,000	31,000
	TOTAL	\$617,006	\$721,485	\$415,800		\$366,000	\$366,000

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	ADMINISTRATIVE UNIT: EXPENSES	CONTINGENT ACCOUNT APPROPRIATIONS				CODE:	A 1 9 9 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	\$0	\$0	\$139,320		\$125,000	\$125,000
	TOTAL	\$0	\$0	\$139,320		\$125,000	\$125,000

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ACCOUNT NUMBER	ADMINISTRATIVE UNIT: EXPENSES	POLICE DEPARTMENT APPROPRIATIONS			CODE:	A 3 1 2 0	
	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$2,266,683	\$1,985,387	\$2,172,157		\$2,312,455	\$2,312,455
1200	PERSONNEL SERVICES OVERTIME	283,063	270,241	225,000		225,000	210,000
1210	POLICE INVESTIGATIONS O/T	35,741	38,994	35,000		35,000	35,000
1230	POLICE SPECIAL OPS TRAINING O/T	41,874	44,147	42,000		42,000	42,000
1240	POLICE D.A.R.E. O/T	27,568	15,777	15,000		15,000	15,000
1250	PERSONNEL SERVICES - PATROL BOAT	32,436	23,814	40,000		35,000	20,000
2000	EQUIPMENT	29,962	2,649	6,200		3,000	3,000
2010	VEHICLES	2,274	46,954	0		0	0
2020	COMPUTERS	490	1,873	0		0	0
4000	CONTRACTUAL EXPENSES	41,780	47,197	61,939		61,775	61,775
4070	POLICE TRAINING		2,064	2,000		2,000	2,000
4200	SUPPLIES	29,903	30,052	31,300		29,800	29,500
4210	VEHICLE MAINTENANCE SUPPLIES	8,564	5,951	8,000		8,000	8,000
4250	BOAT/ DIVE SUPPL/ MAINT	101	2,749	0		0	0
4251	BICYCLE DETAIL	4,517	0	0		0	0
4260	UNIFORMS	24,612	29,126	25,850		26,400	26,400
4500	TELEPHONE	7,019	8,195	7,000		7,000	7,000
4710	VEHICLE REPAIRS	19,417	13,482	20,000		20,000	20,000
4720	D.A.R.E. SUPPLIES	4,452	4,153	4,500		4,500	4,500
4730	RADIOS	6,299	685				
	TOTAL	\$2,866,755	\$2,573,488	\$2,695,946		\$2,826,930	\$2,796,630

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	JAIL APPROPRIATIONS				CODE:	A 3 1 5 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	\$180	\$540	\$500		\$500	\$500
	TOTAL	\$180	\$540	\$500		\$500	\$500

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	AUXILIARY POLICE & SCHOOL CROSSING GUAR APPROPRIATIONS				CODE :	A 3 1 8 9
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T	\$88,996	\$103,838	\$119,761		\$128,491	\$125,638
1200	PERSONNEL SERVICES O/T	742	1,336	900		1,200	1,200
2000	EQUIPMENT						
4200	SUPPLIES	473	1,323	1,000		1,000	1,000
4260	UNIFORMS	4,975	5,102	5,500		4,500	4,500
	TOTAL	\$95,186	\$111,599	\$127,161		\$135,191	\$132,338

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	TRAFFIC CONTROL APPROPRIATIONS			CODE:	A 3 3 1 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$32,150	\$33,688	\$0			
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	201	3,444	500		500	100
4000	CONTRACTUAL EXPENSES	2,531	6,288	5,000		5,000	5,000
4200	S U P P L I E S	6,293	10,825	7,500		7,500	7,500
	TOTAL	\$41,175	\$54,245	\$13,000		\$13,000	\$12,600

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	FIRE DEPARTMENT APPROPRIATIONS			CODE:	A 3 4 1 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	2,457	365				
1100	PERSONNEL SERVICES P/T	12,358	12,014	12,960		13,440	13,440
1200	PERSONNEL SERVICES OVERTIME	1,039	3,038	2,500		2,500	0
2000	EQUIPMENT	32,343	6,408	15,700		18,750	15,750
2020	COMPUTERS	1,847	110	4,500		5,000	5,000
4000	CONTRACTUAL EXPENSES	16,571	17,418	25,000		24,060	24,060
4070	TRAINING	19,545	21,536	22,500		20,000	20,000
4100	FIRE INSPECTION	6,538	6,750	7,000		7,000	7,000
4110	PUBLIC EDUCATION & FIRE PREVENTION	14,181	12,125	18,000		12,500	11,500
4200	SUPPLIES - ADMINISTRATION	2,781	2,135	2,800		2,800	2,800
4210	SUPPLIES - FIRE VEHICLES	3,146	202	2,000		2,000	2,000
4220	SUPPLIES - FIRE TRUCKS	52,914	15,148	39,147		33,834	33,834
4230	SUPPLIES - FIRST AID	1,887	113	2,500		2,500	2,500

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	FIRE DEPARTMENT APPROPRIATIONS				CODE:	A 3 4 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
4240	VEHICLE CLEANING SUPPLIES	118	2,000	2,500		2,500	2,500
4250	SUPPLIES - FIRE BOAT	12,300	5,562	6,000		5,502	5,502
4260	UNIFORMS & UNIFORM EQUIPMENT	22,129	35,755	40,695		61,750	61,750
4270	SUPPLIES-SUPPRESSION	3,603	3,566	5,940		5,940	5,940
4280	SUPPLIES- ALL FIREHOUSES	6,003	4,777	5,500		5,500	5,500
4300	FUEL - NATURAL GAS	24,478	32,660	28,000		18,000	18,000
4310	FUEL - HEATING OIL	10,929	6,175	10,000		10,000	10,000
4500	MOBILE TELEPHONES	4,553	4,974	7,000		7,000	7,000
4600	BUILDINGS & GROUNDS MAINTENANCE	20,432	28,087	21,200		22,750	22,750
4700	EQUIPMENT REPAIRS	13,360	15,087	25,000		25,000	25,000
4710	VEHICLE REPAIRS	29,092	43,402	35,000		35,000	35,000
4730	RADIO REPAIRS	19,296	6,989	13,755		15,100	15,100
8000	FD SERVICE AWARD PROGRAM	82,519	109,952	85,000		85,000	85,000
8030	WORKERS' COMPENSATION INSURANCE	58,495	65,413	51,000		51,000	51,000
8040	PHYSICALS/INNOCULATIONS	0	15,676	20,700		20,700	20,700
	TOTAL	\$474,911	\$477,436	\$511,897		\$515,126	\$508,626

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	ANIMAL CONTROL APPROPRIATIONS			CODE:	A 3 5 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$916	\$858	\$0		
1200	PERSONNEL SERVICES OVERTIME	129		0	0	100
2000	EQUIPMENT					
4000	CONTRACTUAL EXPENSES	6,696	6,421	10,700	10,700	10,700
4200	SUPPLIES		0	50	50	50
4210	VEHICLE MAINTENANCE SUPPLIES	0	12	200	200	200
4700	EQUIPMENT REPAIRS	0	0	700	700	700
4710	VEHICLE REPAIRS	458	0	0		
	TOTAL	\$8,199	\$7,291	\$11,650	\$11,650	\$11,750

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	REGISTRAR OF VITAL STATISTICS APPROPRIATIONS				CODE:	A 4 0 2 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$4,896	\$4,006	\$6,000		\$6,000	\$6,000
1100	PERSONNEL SERVICES P/T						
4000	CONTRACTUAL EXPENSES	0	0	50		0	0
4200	SUPPLIES	790	160			900	900
	TOTAL	\$5,686	\$4,166	\$6,050		\$6,900	\$6,900

**BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010 - MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	PUBLIC HEALTH, OTHER (CCC) APPROPRIATIONS				CODE:	A 4 0 5 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$0	\$0	\$0		\$0	
1100	PERSONNEL SERVICES P/T						
4000	CONTRACTUAL EXPENSES	0	0	0		0	
4200	SUPPLIES	0	0	0		0	
4500	TELEPHONE					0	
	TOTAL	\$0	\$0	\$0		\$0	\$0

**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 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES					
1100	PERSONNEL SERVICES P/T		610	2,500	2,500	2,500
1200	PERSONNEL SERVICES OVERTIME		0	1,000	1,000	0
2000	EQUIPMENT	7,819	14,864	20,950	9,200	9,200
2020	COMPUTERS	0	0	2,300	2,900	2,900
4000	CONTRACTUAL EXPENSES	5,421	6,205	14,000	14,500	14,500
4020	FLY CAR	90,000	110,000	115,000	122,000	122,000
4030	ADMIN & OUTREACH	0	0	0	0	100
4070	TRAINING	2,858	5,807	13,000	10,000	10,000
4100	EMS INSPECTION		2,075	3,000	3,000	3,000
4110	PUBLIC EDUCATION		1,057	5,000	3,000	3,000
4200	SUPPLIES - ADMINISTRATION	2,351	3,301	4,500	4,000	4,000
4210	SUPPLIES - EMS VEHICLES	0	23	2,500	2,500	2,500
4220	SUPPLIES - EMS TRUCKS	600	1,467	1,500	1,500	1,500

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

ADMINISTRATIVE UNIT: EXPENSES		AMBULANCE -EMS APPROPRIATIONS				CODE:	A 4 5 4 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
4230	SUPPLIES - AMBULANCE	5,911	12,417	12,000		12,000	12,000
4240	VEHICLE CLEANING SUPPLIES					1,500	1,500
4260	UNIFORMS & UNIFORM EQUIPMENT	1,523	3,930	4,350		3,250	3,250
4270	SUPPLIES-SUPPRESSION		684	500		500	500
4300	FUEL - NATURAL GAS					0	0
4310	FUEL & ELECTRIC					8,000	6,000
4500	MOBILE TELEPHONES	1,068	1,864	4,000		4,000	4,000
4600	BUILDINGS & GROUNDS MAINTENANCE	1,998	1,112	0		3,000	500
4700	EQUIPMENT REPAIRS	440	5,656	2,500		2,500	2,500
4710	VEHICLE REPAIRS	6,502	1,181	10,000		10,000	2,500
4730	RADIO REPAIRS		3,259	5,000		5,000	5,000
8030	WORKERS' COMPENSATION INSURANCE	10,303	12,748	25,390		25,760	25,760
8040	PHYSICALS/ INNOCTNS		2,732	0		0	
	TOTAL	\$136,793	\$190,994	\$248,990		\$251,610	\$238,710

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	PUBLIC WORKS ADMINISTRATION APPROPRIATIONS				CODE:	A 5 0 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$207,532	\$260,888	\$365,743		\$371,419	\$371,419
1100	PERSONNEL SERVICES P / T						
1200	PERSONNEL SERVICES OVERTIME	6,009	15,541	7,500		7,500	10,000
2000	EQUIPMENT	0	0	500		0	0
2020	COMPUTERS	2,310	1,418	0			
4000	CONTRACTUAL EXPENSES	9,116	5,125	9,500		13,700	13,700
4200	SUPPLIES	2,234	2,200	2,500		2,500	2,500
4210	VEHICLE MAINTENANCE SUPPLIES	172	17	200		200	200
4500	MOBILE TELEPHONES	4,703	4,308	3,300		3,300	3,300
4710	VEHICLE REPAIRS / EQUIPMENT	25	0	500		500	500
4730	RADIO REPAIRS	619	358	800		800	800
	TOTAL	\$232,720	\$289,854	\$390,543		\$399,919	\$402,419

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	STREET MAINTENANCE APPROPRIATIONS				CODE:	A 5 1 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$94,368	\$128,058	\$1,143,078		\$1,235,230	\$1,235,230
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	18,308	17,669	15,000		15,000	10,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	16,822	35,549	22,400		22,400	22,400
4200	SUPPLIES	13,166	28,114	29,000		29,000	29,000
4210	VEHICLE MAINTENANCE SUPPLIES	9,903	12,619	12,000		15,000	15,000
4700	VEHICLE REPAIRS / EQUIPMENT	0	0	35,000		35,000	35,000
4710	VEHICLE REPAIRS	30,202	36,933	0			
	TOTAL	\$182,769	\$258,942	\$1,256,478		\$1,351,630	\$1,346,630

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	BRUSH & WEEDS APPROPRIATIONS				CODE:	A 5 1 4 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$29,873	\$35,815			\$0	\$0
1100	PERSONNEL SERVICES P/T SUMMER HELP	21,270	19,547	40,000		40,000	40,000
1200	PERSONNEL SERVICES O/T	168	2,269	0		0	100
2000	EQUIPMENT			1,225		2,300	2,300
4000	CONTRACTUAL EXPENSES	1,116	14,222	15,000		15,000	15,000
4060	GRASS CUTTING CONTRACT						
4200	SUPPLIES	320	981	2,000		2,000	2,000
4210	VEHICLE MAINTENANCE SUPPLIES	933	386	2,000		2,000	2,000
4710	VEHICLE REPAIRS / EQUIPMENT	681	473	3,000		3,000	3,000
	TOTAL	\$54,360	\$73,693	\$63,225		\$64,300	\$64,400

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	SNOW REMOVAL APPROPRIATIONS			CODE:	A 5 1 4 2
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$19,931	\$33,751		\$0	\$0
1100	PERSONNEL SERVICES P/T		0			
1200	PERSONNEL SERVICES OVERTIME	81,557	88,513	50,000	55,000	55,000
2000	EQUIPMENT			0	0	0
4000	CONTRACTUAL EXPENSES	3,511	1,959	15,000	15,000	15,000
4200	SUPPLIES	88,113	127,452	135,000	135,000	135,000
4210	VEHICLE MAINTENANCE SUPPLIES	6,014	4,974	5,000	5,000	5,000
4700	VEHICLE REPAIRS / EQUIPMENT	0	0	0		
4710	VEHICLE REPAIRS	10,785	12,012	15,000	15,000	15,000
	TOTAL	\$209,911	\$268,661	\$220,000	\$225,000	\$225,000

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	STREET LIGHTING APPROPRIATIONS			CODE:	A 5 1 8 2	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$17,923	\$11,202				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	358	755	400		400	500
2000	EQUIPMENT	3,293	45,545	5,000		5,000	5,000
4000	CONTRACTUAL EXPENSES	41	1,367	8,500		2,500	2,500
4200	SUPPLIES	13,370	4,637	5,000		5,000	5,000
	TOTAL	\$34,985	\$63,505	\$18,900		\$12,900	\$13,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	OFF STREET PARKING APPROPRIATIONS			CODE:	A 5 6 5 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$125,607	\$130,516	\$48,561	\$50,872	\$50,872
1100	PERSONNEL SERVICES P / T	171,426	175,149	150,698	119,480	119,480
1200	PERSONNEL SERVICES OVERTIME	20,238	26,941	6,000	6,000	1,000
2000	E Q U I P M E N T	0				
2020	COMPUTERS	2,034	790	0	2,000	2,000
4000	CONTRACTUAL EXPENSES	73,128	52,833	47,485	51,100	45,700
4200	S U P P L I E S	31,790	19,871	14,000	17,100	17,100
4210	VEHICLE MAINTENANCE SUPPLIES	172	362	0	0	0
4260	UNIFORMS	964	0	1,000	2,000	2,000
4500	TELEPHONE	2,631	2,797	0	1,700	1,700
4600	BUILDINGS & GROUNDS MAINTENANCE	1,220	2,526	1,500	0	0
4700	REPAIRS EQUIPMENT	304	2,187	1,500	1,500	1,500
4710	VEHICLE REPAIRS	901	2,771	1,500	1,500	1,500
	TOTAL	\$430,413	\$416,742	\$272,244	\$253,252	\$242,852

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	PUBLICITY APPROPRIATIONS				CODE:	A 6 4 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T	\$26,473	\$27,782	\$27,570		\$27,570	\$27,570
2000	EQUIPMENT	7,980	2,300	0		0	0
4000	CONTRACTUAL EXPENSES	27,260	27,966	39,175		39,275	20,175
4200	SUPPLIES	2,608	648	0		0	0
	TOTAL	\$64,321	\$58,696	\$66,745		\$66,845	\$47,745

**GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	ECONOMIC DEVELOPMENT APPROPRIATIONS				CODE:	A 6 9 8 9
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	7,500	14,000	0		0	0
	TOTAL	\$7,500	\$14,000	\$0		\$0	\$0

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

ADMINISTRATIVE UNIT: EXPENSES		RECREATION ADMINISTRATION DEPT APPROPRIATIONS				CODE: A 7 0 2 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$438,711	\$476,706	\$338,468		\$353,838	\$353,838
1100	PERSONNEL SERVICES PART TIME	11,218	13,492	14,807		15,690	15,690
1200	PERSONNEL SERVICES OVERTIME	2,002	1,759	3,328		3,400	1,000
2000	EQUIPMENT	0					
4000	CONTRACTUAL EXPENSES	28,781	28,986	31,053		25,803	17,728
4140	PLAYGROUND EQUIPMENT & GROUNDS						
4200	SUPPLIES	5,048	4,040	5,300		5,150	5,150
4210	VEHICLE MAINTENANCE SUPPLIES						
4500	TELEPHONE	3,301	3,571	3,700		3,700	3,700
4700	VEHICLE REPAIRS/ EQUIPMENT	0	203	400		400	400
	TOTAL	\$489,061	\$528,758	\$397,056		\$407,981	\$397,506

**BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	PLAYGROUND & RECREATION CENTER APPROPRIATIONS				CODE:	A 7 1 4 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES						
1100	SEASONAL EMPLOYEES	74,772	89,844	89,463		93,645	87,645
1200	PERSONNEL SERVICES OVERTIME	17,182	32,306	26,548		28,950	18,950
2000	EQUIPMENT	0	5,000	0			
4000	CONTRACTUAL EXPENSES	130,135	140,027	164,901		146,905	146,305
4140	PLAYGROUND EQUIPMENT & GROUNDS	30,204	44,169	52,650		43,750	43,750
4200	SUPPLIES	24,115	19,891	26,730		20,600	20,600
4210	VEHICLE MAINTENANCE SUPPLIES	755	3,287	3,200		3,200	3,200
4700	REPAIRS EQUIPMENT	4,105	1,738	3,500		7,000	7,000
4710	VEHICLE REPAIRS	9,779	4,041	6,200		6,200	6,200
	TOTAL	\$291,047	\$340,303	\$373,192		\$350,250	\$333,650

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	SPECIAL RECREATION FACILITIES APPROPRIATIONS				CODE:	A 7 1 8 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T						
1100	PERSONNEL SERVICES P / T SUMMER	78,374	77,434	82,570		86,000	86,000
1200	PERSONNEL SERVICES O / T	4,523	7,048	8,401		8,535	3,535
2000	EQUIPMENT		1,345	0		0	0
4000	CONTRACTUAL EXPENSES	8,284	5,326	5,290		5,940	5,940
4200	S U P P L I E S	7,420	5,386	8,775		7,150	7,150
4500	TELEPHONE						
4700	VEHICLE REPAIRS / EQUIPMENT	9,004	5,761	10,500		8,000	8,000
	TOTAL	\$107,605	\$102,300	\$115,536		\$115,625	\$110,625

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	YOUTH PROGRAMS APPROPRIATIONS			CODE:	A 7 3 1 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T SUMMER	135,407	137,454	176,964		170,775	170,775
1200	PERSONNEL SERVICES O / T	56					
2000	EQUIPMENT	1,501	847	500		400	400
4000	CONTRACTUAL EXPENSES	20,407	21,095	33,104		28,705	28,705
4200	S U P P L I E S	10,585	7,621	15,275		11,725	11,725
4210	VEHICLE MAINTENANCE SUPPLIES						
4500	TELEPHONE						
	TOTAL	\$167,956	\$167,018	\$225,843		\$211,605	\$211,605

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	HISTORIAN APPROPRIATIONS			CODE:	A 7 5 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T		\$0	\$500	\$500	\$500
2000	EQUIPMENT	1,802	0	1,500	1,500	1,500
2020	COMPUTERS	0	1,345	0		
4000	CONTRACTUAL EXPENSES	2,437	2,621	6,500	6,500	6,500
4200	SUPPLIES	7,834	10,977	6,000	6,000	6,000
	TOTAL	\$12,073	\$14,943	\$14,500	\$14,500	\$14,500

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	CELEBRATIONS APPROPRIATIONS				CODE:	A 7 5 5 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T	\$124	\$0	\$500		\$500	\$500
1200	PERSONNEL SERVICES OVERTIME	18,492	8,638	10,000		20,000	10,000
4000	CONTRACTUAL EXPENSES	16,615	11,987	15,000		15,000	4,600
4200	SUPPLIES	0	0	1,000		1,000	1,000
	TOTAL	\$35,230	\$20,625	\$26,500		\$36,500	\$16,100

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	SENIOR CITIZEN PROGRAMS APPROPRIATIONS			CODE:	A 7 6 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$0	\$0	\$43,144	\$44,886	\$44,886
1100	PERSONNEL SERVICES P / T	\$47,138	\$47,882	\$15,320	\$15,530	\$15,530
1200	PERSONNEL SERVICES O / T	\$0	(\$76)	\$0	\$0	\$0
2000	EQUIPMENT		1,148	0	0	0
4000	CONTRACTUAL EXPENSES	25,449	18,369	22,330	21,935	20,935
4200	SUPPLIES	7,394	3,155	5,160	5,160	5,160
	TOTAL	\$79,981	\$70,478	\$85,954	\$87,511	\$86,511

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

ADMINISTRATIVE UNIT: EXPENSES		ZONING BOARD APPROPRIATIONS				CODE:	A 8 0 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T	\$2,266	\$2,678	\$2,472		\$2,472	\$2,472
4000	CONTRACTUAL EXPENSES	2,006	1,047	2,000		1,700	1,700
4200	S U P P L I E S	433	337	300		300	300
	TOTAL	\$4,705	\$4,062	\$4,772		\$4,472	\$4,472

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	PLANNING BOARD APPROPRIATIONS				CODE:	A 8 0 2 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T	\$5,115	\$4,950	\$7,975		\$7,975	\$7,975
4000	CONTRACTUAL EXPENSES	21,504	20,045	42,500		42,000	42,000
4200	S U P P L I E S	337	340	500		500	500
	TOTAL	\$26,957	\$25,334	\$50,975		\$50,475	\$50,475

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	RECYCLING PROGRAM APPROPRIATIONS				CODE:	A 8 0 9 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$250,734	\$240,513	\$0		\$0	\$0
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	58,371	69,489	22,000		30,000	50,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	705	1,419	10,100		10,100	10,100
4150	DISPOSAL FEES	47,179	36,983	45,000		45,000	45,000
4200	SUPPLIES	11,731	6,385	13,700		13,700	13,700
4210	VEHICLE MAINTENANCE SUPPLIES	284	964	2,000		2,000	2,000
4700	EQUIPMENT REPAIR	789	2,535	11,000		11,000	11,000
4710	VEHICLE REPAIRS/ EQUIPMENT	12,802	6,626	0		0	0
	TOTAL	\$382,595	\$364,913	\$103,800		\$111,800	\$131,800

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	STORM SEWER APPROPRIATIONS			CODE:	A 8 1 4 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$26,541	\$43,140	\$0	\$0	\$0
1100	PERSONNEL SERVICES P/T					
1200	PERSONNEL SERVICES OVERTIME	470	4,534	500	500	100
2000	EQUIPMENT					
4000	CONTRACTUAL EXPENSES	1,947	4,386	10,000	10,000	10,000
4200	S U P P L I E S	6,446	2,086	14,000	11,000	11,000
4210	VEHICLE MAINT SUPPLIES	221	0	1,000	1,000	1,000
4700	EQUIPMENT REPAIRS	702	467	0		
4710	VEHICLE REPAIRS	1,564	3,463	3,000	3,000	3,000
	TOTAL	\$37,891	\$58,076	\$28,500	\$25,500	\$25,100

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	REFUSE COLLECTION & DISPOSAL APPROPRIATIONS			CODE:	A 8 1 6 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$153,953	\$165,040	\$0		\$0	\$0
1100	PERSONNEL SERVICES P/T					0	0
1200	PERSONNEL SERVICES OVERTIME	4,976	3,314	1,500		1,500	5,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	2,069	2,684	5,000		5,000	5,000
4150	DISPOSAL FEES	108,771	90,463	115,000		115,000	115,000
4200	SUPPLIES	2,297	3,162	8,600		8,600	8,600
4210	VEHICLE MAINTENANCE SUPPLIES	13,267	7,425	12,000		12,000	12,000
4700	EQUIPMENT REPAIRS	0	4,192	24,000		7,500	7,500
4710	VEHICLE REPAIRS	27,047	16,618	0		14,000	14,000
	TOTAL	\$312,379	\$292,897	\$166,100		\$163,600	\$167,100

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

	ADMINISTRATIVE UNIT: EXPENSES	STREET CLEANING APPROPRIATIONS			CODE:	A 8 1 7 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$14,054	\$42,637	\$0	\$0	\$0
1100	PERSONNEL SERVICES P/T					
1200	PERSONNEL SERVICES OVERTIME	186	617	500	500	500
4000	CONTRACTUAL EXPENSES			4,000	4,000	4,000
4200	S U P P L I E S		0	100	100	100
4210	VEHICLE MAINTENANCE SUPPLIES	495	3,962	2,700	2,700	2,700
4700	EQUIPMENT REPAIRS	0	0	1,500	2,000	2,000
4710	VEHICLE REPAIRS	903	1,202	0	0	0
	TOTAL	\$15,639	\$48,419	\$8,800	\$9,300	\$9,300

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	COMMUNITY BEAUTIFICATION APPROPRIATIONS			CODE:	A 8 5 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010	PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES		\$1,224	\$0	\$0	\$0
1100	PERSONNEL SERVICES P/T	4,619	1,459	3,500	3,500	3,500
1200	PERSONNEL SERVICES O/T	2,268	1,181	3,000	3,000	2,000
4000	CONTRACTUAL EXPENSES	3,428	2,633	4,000	4,000	4,000
4200	S U P P L I E S	15,362	13,129	18,500	18,500	18,500
4600	B&G	6,190	0	0	0	0
	TOTAL	\$31,866	\$19,625	\$29,000	\$29,000	\$28,000

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	SHADE TREE APPROPRIATIONS				CODE:	A 8 5 6 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$67,854	\$39,985	\$0		\$0	\$0
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	8,319	6,773	5,000		5,000	5,500
2000	EQUIPMENT					800	800
4000	CONTRACTUAL EXPENSES	61,295	142,891	64,000		64,000	64,000
4200	SUPPLIES	5,243	6,555	9,500		9,500	9,500
4210	VEHICLE MAINTENANCE SUPPLIES	1,574	1,743	1,500		1,500	1,500
4700	EQUIPMENT REPAIRS	856	1,116	1,500		1,500	1,500
4710	VEHICLE REPAIRS	0	720	0		0	0
	TOTAL	\$145,140	\$199,784	\$81,500		\$82,300	\$82,800

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

ADMINISTRATIVE UNIT: EXPENSES		CONSERVATION APPROPRIATIONS				CODE: A 8 7 1 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	\$0	\$0	\$200		\$200	\$200
4200	SUPPLIES	686	1,198	2,800		4,350	4,350
	TOTAL	\$686	\$1,198	\$3,000		\$4,550	\$4,550

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	NATURAL RESOURCES / WATER APPROPRIATIONS			CODE:	A 8 7 9 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T	\$1,274	\$1,292	\$1,442		\$1,442	\$1,442
4000	CONTRACTUAL EXPENSES	0	68	500		500	0
4200	SUPPLIES	0	0	150		100	100
	TOTAL	\$1,274	\$1,359	\$2,092		\$2,042	\$1,542

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011

ADMINISTRATIVE UNIT: EXPENSES		VARIOUS APPROPRIATIONS				CODE: A 9 0 1 0 - A 9 0 5 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
8000	9 0 1 0 NYS EMPLOYEES RETIREMENT SYSTEM	\$314,382	\$272,676	\$264,369		\$562,556	\$562,556
8000	9 0 1 5 NYS POLICE RETIREMENT SYSTEM	\$350,403	\$333,762	\$335,351		\$411,072	\$411,072
8000	9 0 3 0 SOCIAL SECURITY PAYMENTS	405,910	421,884	434,041		442,878	442,713
8000	9 0 3 1 MEDICARE PAYMENTS	108,337	109,022	144,838		148,275	148,236
8000	9 0 4 0 WORKER'S COMPENSATION	177,214	159,923	190,000		181,122	181,122
8000	9 0 4 5 LIFE INSURANCE	9,557	6,934	11,930		11,970	11,970
8000	9 0 5 0 UNEMPLOYMENT INSURANCE	3,006	10,114	3,000		7,500	7,500

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

ACCOUNT NUMBER	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS INSURANCES APPROPRIATIONS				CODE : A 9 0 6 0 - A 9 0 6 2	
	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
8010	9 0 6 0 HOSPITAL / MEDICAL INSURANCE	\$1,219,849	\$1,257,855	\$1,361,321		\$1,426,514	\$1,426,514
8020	9 0 6 0 DENTAL INSURANCE	77,148	76,486	79,902		73,035	73,035
8030	9 0 6 0 MEDICARE REIMBURSEMENT	41,009	37,982	40,491		40,491	40,491
8040	9 0 6 0 PHYSICALS/INNOCULATIONS	0	2,137	0		2,000	2,000
	TOTAL	\$2,706,816	\$2,688,774	\$2,865,243		\$3,307,413	\$3,307,209

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	BOND ANTICIPATION NOTES APPROPRIATIONS				CODE:	A 9 7 3 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
6000	PRINCIPAL PAYMENTS	\$0	\$0	\$20,000		\$19,400	\$19,400
7000	INTEREST PAYMENTS	0	0	5,000		9,911	9,911
	TOTAL	\$0	\$0	\$25,000		\$29,311	\$29,311

**VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2010- MAY 2011**

	ADMINISTRATIVE UNIT: EXPENSES	INTERFUND TRANSFERS APPROPRIATIONS				CODE :	A 9901
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		PROPOSED BUDGET FOR 6-01-2010 TO 5-31-2011	ADOPTED BUDGET FOR 6-01-2010 TO 5-31-2011
9901	9 0 3 0 TRANSFER TO CAPITAL PROJECTS	479,280	639,000	0		0	0
9901	9 0 5 0 TRANSFER TO DEBT SERVICE FUND	1,729,833	1,827,280	1,858,202		2,037,675	2,028,010
9901	9 0 6 0 TRANSFER TO SEWER FUND	0					0
	TOTAL	\$2,209,113	\$2,466,280	\$1,858,202		\$2,037,675	\$2,028,010