

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON									
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON									
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
1010	BOARD OF TRUSTEES								
A1010	1000	BOT-PERSONNEL SRVCS	12,000	12,000	12,000	9,000	12,000	12,000	12,000
A1010	1100	BOT-PERSONNEL SRVCS PT	4,775	5,343	5,108	3,425	5,175	5,400	5,400
A1010	1200	BOT-PERSONNEL SRVCS TAPE MEETI	3,150	3,375	4,530	2,580	3,450	3,600	3,600
A1010	2000	BOT-EQUIPMENT	-	-	-	-	-	-	
A1010	2020	BOARD OF TRUSTEEES-COMPUTERS	-	558	-	355	600	600	600
A1010	4000	BOT-CONTRACTUAL	5,254	3,744	3,275	1,044	4,500	4,500	4,500
A1010	4200	BOT-SUPPLIES	494	552	1,033	382	1,000	1,000	1,000
TOTAL	BOARD OF TRUSTEES		25,672	25,572	25,946	16,786	26,725	27,100	27,100

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
1110	JUSTICE COURT								
A1110	1000	JUSTICE COURT-PERSONNEL SRVCS	168,434	174,807	177,054	130,234	176,848	182,333	168,519
A1110	1100	JUSTICE COURT-PERS SRVCS PT	47,611	47,756	47,638	37,106	48,455	50,425	50,425
A1110	1200	JUSTICE COURT-PERS SRVCS OT	1,196	1,242	1,769	803	1,446	1,446	1,446
A1110	2000	JUSTICE COURT-EQUIPMENT	-	-	3,795	-	-	-	-
A1110	2020	JUSTICE COURT-COMPUTERS	-	-	-	-	-	-	
A1110	4000	JUSTICE COURT-CONTRACTUAL	47,846	49,683	51,938	38,222	52,192	52,279	52,279
A1110	4200	JUSTICE COURT-SUPPLIES	2,385	2,136	1,475	1,456	2,215	2,215	2,215
TOTAL	JUSTICE COURT		267,472	275,623	283,669	207,820	281,156	288,698	274,884

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GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
1210	MAYOR							
A1210	1000	MAYOR-PERSONNEL SRVCS	5,000	5,000	5,000	3,750	5,000	5,000
A1210	2000	MAYOR-EQUIPMENT	-	-	-	-	-	-
A1210	2020	MAYOR-COMPUTERS	-	558	-	-	-	-
A1210	4000	MAYOR-CONTRACTUAL	5,188	286	1,707	412	2,500	2,500
A1210	4200	MAYOR-SUPPLIES	342	171	453	420	400	400
TOTAL	MAYOR		10,530	6,014	7,160	4,582	7,900	7,900

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1230	MANAGER								
A1230	1000	MANAGER-PERSONNEL SRVCS	247,245	138,319	239,804	183,334	247,102	237,847	237,847
A1230	1100	MANAGER-PERSONNEL SRVCS PT	1,008	2,185	2,726	3,453	3,500	3,500	-
A1230	1200	MANAGER-PERSONNEL SRVCS OT	-	-	112	-	500	1,000	1,000
A1230	1999	MANAGER-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A1230	2000	MANAGER-EQUIPMENT	-	-	-	-	-	-	-
A1230	2020	MANAGER-COMPUTERS	-	-	1,221	1,487	-	-	
A1230	4000	MANAGER-CONTRACTUAL	2,581	3,316	5,117	1,923	8,810	8,810	8,810
A1230	4200	MANAGER-SUPPLIES	421	1,778	768	237	1,000	1,000	1,000
A1230	4210	MANAGER-VEHICLE MAINT SUPPLIES	-	-	10	-	500	500	500
A1230	4500	MANAGER-TELEPHONE	798	659	725	563	756	756	756
A1230	4700	MUNI EXEC-AUTO ALLOWANCE	6,000	-	-	-	-	-	-
A1230	4710	MANAGER-VEHICLE REPAIRS	-	-	-	-	-	-	
TOTAL	MANAGER		258,053	146,258	250,481	190,997	262,168	253,413	249,913

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1320	AUDITOR								
A1320	4000	AUDITOR-CONTRACTUAL	45,351	42,055	41,280	40,138	50,572	34,992	34,992
A1320	4010	AUDITOR-CONTRACTUAL GASB	-	6,000	-	-	-	-	
TOTAL	AUDITOR		45,351	48,055	41,280	40,138	50,572	34,992	34,992

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1325 TREASURER									
A1325	1000	TREASURER-PERSONNEL SRVCS	221,190	228,828	232,941	172,833	227,826	233,443	233,443
A1325	1100	TREASURER-PERSONNEL SRVCS PT	208	2,266	1,200	-	-	-	-
A1325	1200	TREASURER-PERSONNEL SRVCS OT	1,315	2,083	2,487	2,101	2,500	2,750	2,750
A1325	1999	TREASURER-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A1325	2000	TREASURER-EQUIPMENT	-	-	-	-	-	-	-
A1325	2020	TREASURER-COMPUTERS	1,198	-	1,082	-	-	1,082	1,082
A1325	4000	TREASURER-CONTRACTUAL	6,481	12,495	6,509	2,356	6,850	6,850	6,850
A1325	4200	TREASURER-SUPPLIES	2,747	3,278	2,165	1,508	3,250	3,250	3,250
A1325	4500	TREASURER-TELEPHONE	-	-	-	-	-	-	-
TOTAL	TREASURER		233,139	248,949	246,384	178,798	240,426	247,375	247,375

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1355	ASSESSOR							
A1355	1000	ASSESSOR-PERSONNEL SRVCS	8,461	8,740	8,924	6,485	9,330	9,516
A1355	2000	ASSESSOR-EQUIPMENT	-	-	-	-	-	-
A1355	2020	ASSESSOR-COMPUTERS	-	-	-	-	-	-
A1355	4000	ASSESSOR-CONTRACTUAL	1,407	1,411	1,399	1,400	1,450	1,500
A1355	4200	ASSESSOR-SUPPLIES	223	128	-	170	100	100
TOTAL	ASSESSOR		10,091	10,279	10,323	8,056	10,880	11,116

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1362	TAX ADVERTISING/EXPENSE							
A1362	4000	TAX ADVERTISING-CONTRACTUAL	267	317	91	-	350	350
TOTAL		TAX ADVERTISING/EXPENS	267	317	91	-	350	350

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1410	CLERK								
A1410	1000	CLERK-PERSONNEL SRVCS	151,603	166,461	100,001	71,155	101,911	104,941	106,999
A1410	1100	CLERK-PERSONNEL SRVCS PT	-	147	-	-	-	-	-
A1410	1200	CLERK-PERSONNEL SRVCS OT	-	3,926	66	220	750	300	300
A1410	1999	CLERK-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A1410	2000	CLERK-EQUIPMENT	-	-	-	-	-	-	-
A1410	2020	CLERK-COMPUTERS	-	-	-	-	-	-	
A1410	4000	CLERK-CONTRACTUAL	10,463	11,829	8,177	6,717	10,850	10,600	10,600
A1410	4200	CLERK- SUPPLIES	2,320	1,077	1,644	1,391	1,550	2,050	2,050
A1410	4500	VILLAGE CLERK-TELEPHONE	921	952	626	473	650	650	650
TOTAL	CLERK		165,307	184,392	110,514	79,957	115,711	118,541	120,599

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1420	LAW								
A1420	1100	LAW-PERSONNEL SRVCS PT	24,999	25,699	26,111	18,971	26,527	27,058	27,058
A1420	2020	LAW-COMPUTERS	-	-	-	-	-	-	-
A1420	4000	LAW-CONTRACTUAL	257,460	112,935	96,369	114,346	109,000	114,000	114,000
A1420	4010	LAW-CONTRACTUAL LEGAL	18,066	42,244	46,388	29,223	35,000	45,000	45,000
A1420	4200	LAW-SUPPLIES	6,491	3,443	8,025	6,426	4,500	6,000	6,000
TOTAL	LAW		307,016	184,321	176,893	168,966	175,027	192,058	192,058

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1440	ENGINEER								
A1440	1000	ENGINEER-PERSONNEL SRVCS	446,857	459,926	467,373	294,613	466,774	413,169	413,169
A1440	1100	ENGINEER-PERSONNEL SRVCS PT	22,408	23,552	21,891	36,359	26,163	50,444	50,444
A1440	1200	ENGINEER-PERSONNEL SRVCS OT	662	6,063	7,525	973	500	1,000	1,000
A1440	1999	ENGINEER-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A1440	2000	ENGINEER-EQUIPMENT	-	-	-	-	-	-	
A1440	2020	ENGINEER- COMPUTERS	75	1,142	3,452	1,381	2,500	2,500	2,500
A1440	4000	ENGINEER-CONTRACTUAL	10,774	13,155	18,115	8,232	15,052	13,602	13,602
A1440	4200	ENGINEER-SUPPLIES	4,992	4,046	5,097	3,457	5,300	5,750	5,750
A1440	4210	ENGINEER-VEHICLE MAINT SUPPLIE	401	1,234	386	-	1,500	1,500	1,500
A1440	4420	ENGINEER-COPIER MAINT/LEASING	-	-	3,471	2,845	3,900	4,600	4,600
A1440	4500	ENGINEER-TELEPHONE	2,511	2,310	1,732	1,607	2,147	2,147	2,147
A1440	4710	ENGINEER-VEHICLE REPAIRS	1,462	2,861	1,185	467	2,550	2,550	2,550
TOTAL	ENGINEER		490,142	514,289	530,227	349,935	526,386	497,262	497,262

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1460	RECORDS MANAGEMENT							
A1460	1000 RECORDS-PERSONNEL SRVCS	106,905	66,534	-	-	-	-	
A1460	1100 RECORDS-PERSONNEL SRVCS PT	-	-	-	-	-	-	
A1460	2000 RECORDS-EQUIPMENT	-	-	-	-	-	-	
A1460	2020 RECORDS-COMPUTERS	129	-	-	-	-	-	
A1460	4000 RECORDS-CONTRACTUAL	2,489	3,817	1,320	-	-	-	
A1460	4200 RECORDS-SUPPLIES	1,054	416	-	-	-	-	
A1460	4500 RECORDS MGT-TELEPHONE	557	125	-	-	-	-	
TOTAL	RECORDS MANAGEMENT	111,134	70,892	1,320	-	-	-	

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1620	BUILDINGS							
A1620	1000	BUILDINGS-PERSONNEL SRVCS	40,038	54,315	41,703	26,961	-	-
A1620	1100	BUILDINGS-PERSONNEL SRVCS PT	-	-	-	-	-	-
A1620	1200	BUILDINGS-PERSONNEL SRVCS OT	2,712	1,041	545	1,067	3,000	3,000
A1620	1999	BUILDINGS-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A1620	2000	BUILDINGS-EQUIPMENT	108	-	-	-	-	-
A1620	2020	BUILDINGS-COMPUTERS	-	-	-	-	-	-
A1620	4000	BUILDINGS-CONTRACTUAL	62,294	61,371	63,827	37,282	64,065	65,065
A1620	4200	BUILDINGS-SUPPLIES	5,037	6,439	6,704	3,521	5,550	5,550
A1620	4210	BUILDINGS-VEHICLE MAINT SUPPLI	135	621	200	-	1,000	1,000
A1620	4300	BUILDINGS-PROPANE	120	3,354	2,243	713	5,000	4,000
A1620	4310	BUILDINGS-HEATING OIL	16,133	9,344	10,871	654	25,000	15,000
A1620	4400	BUILDINGS-ENERGY ELECTRICITY	-	-	-	-	-	-
A1620	4500	BUILDINGS-TELEPHONE	-	-	-	-	-	-
A1620	4600	BUILDINGS-BLDGS & GROUNDS MAIN	20,032	26,325	16,692	18,563	41,000	20,000
A1620	4700	BUILDINGS-EQUIPMENT REPAIRS	1,456	1,451	-	-	2,000	2,000
A1620	4710	BUILDINGS-VEHICLE REPAIRS	396	51	471	769	1,000	1,000
TOTAL	BUILDINGS		148,461	164,313	143,255	89,530	147,615	116,615

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1640	CENTRAL GARAGE								
A1640	1000	GARAGE-PERSONNEL SRVCS	211,301	209,682	214,235	152,342	251,850	263,452	263,452
A1640	1100	GARAGE-PERSONNEL SRVCS PT	-	-	-	-	-	-	
A1640	1200	GARAGE-PERSONNEL SRVCS OT	52,160	32,235	39,170	31,477	15,000	30,000	30,000
A1640	1999	GARAGE-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A1640	2000	GARAGE-EQUIPMENT	-	-	-	-	-	-	-
A1640	2020	GARAGE-COMPUTERS	-	-	-	-	-	1,300	1,300
A1640	4000	GARAGE-CONTRACTUAL	18,616	20,366	28,185	12,871	26,024	44,210	44,210
A1640	4200	GARAGE-SUPPLIES	1,117	1,646	2,172	2,571	3,340	4,270	4,270
A1640	4210	GARAGE-VEHICLE MAINT SUPPLIES	19,250	19,366	18,754	12,641	19,850	20,950	20,950
A1640	4260	CENTRAL GARAGE-UNIFORMS	-	-	-	-	-	850	850
A1640	4300	GARAGE-NATURAL GAS	21,294	9,660	13,307	8,242	15,000	45,000	45,000
A1640	4500	CENTRAL GARAGE-TELEPHONE	755	1,263	1,383	1,097	1,440	700	700
A1640	4600	GARAGE-BLDGS & GROUNDS MAINT	7,450	11,250	13,788	7,457	12,000	10,000	10,000
A1640	4700	GARAGE-EQUIPMENT REPAIRS	486	-	540	-	600	1,000	1,000
A1640	4710	GARAGE-VEHICLE REPAIRS	1,205	251	1,451	20	1,000	1,000	1,000
A1640	4800	GARAGE-FUEL GAS & DIESEL	153,091	103,545	110,829	89,721	150,000	150,000	150,000
TOTAL	CENTRAL GARAGE		486,724	409,263	443,813	318,438	496,104	572,732	572,732

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1650	CENTRAL COMMUNICATIONS								
A1650	1100	COMM-PERSONNEL SRVCS PT	-	-	-	-	-	-	
A1650	2000	COMM-EQUIPMENT	1,956	-	-	3,990	-	-	
A1650	2020	COMM-COMPUTERS	-	-	-	-	-	-	
A1650	4000	COMM-CONTRACTUAL	53,510	46,705	61,456	43,608	52,676	57,687	57,687
A1650	4200	COMM-SUPPLIES	-	-	-	460	-	-	
A1650	4300	COMM-NATURAL GAS	-	-	-	-	-	-	
A1650	4400	COMM-ENERGY ELECTRICITY	184,296	264,350	163,032	103,091	185,000	185,000	185,000
A1650	4410	COMM-POSTAGE	14,985	14,803	7,490	9,631	14,500	12,031	12,031
A1650	4420	COMM-COPIER MAINT/LEASING	1,839	9,515	11,266	9,470	11,444	9,155	9,155
A1650	4500	COMM-TELEPHONE	47,517	41,255	33,386	27,443	35,280	34,786	34,786
TOTAL	CENTRAL COMMUNICATIONS		304,103	376,627	276,630	197,694	298,900	298,660	298,659

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1680	DATA PROCESSING							
A1680	1000 DATA PROCESSING-PERSONNEL SRVC	138,389	148,425	133,087	135,557	132,427	204,338	204,338
A1680	1100 DATA PROCESSING-PERS SRVC PT	22,720	21,931	21,792	2,667	24,000	-	-
A1680	1200 DATA PROCESSING-PERS SRVC OT	1,027	844	212	300	700	800	800
A1680	1999 DATA PROCESSING-PERSONNEL SRVC	-	-	-	-	-	-	-
A1680	2000 DATA PROCESSING-EQUIPMENT	-	-	-	-	-	-	-
A1680	2020 DATA PROCESSING-COMPUTERS	588	320	1,357	4,592	6,204	-	-
A1680	4000 DATA PROCESSING-CONTRACTUAL	41,513	38,724	42,675	42,106	44,541	43,514	43,514
A1680	4200 DATA PROCESSING-SUPPLIES	4,967	2,651	3,243	2,198	2,000	3,000	3,000
TOTAL	DATA PROCESSING	209,203	212,895	202,365	187,420	209,872	251,653	251,652

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
A1910	4000	INSURANCE-CONTRACTUAL	248,908	283,302	261,227	315,517	322,329	307,368	307,368
A1920	4000	MUNICIPAL DUES-CONTRACTUAL	17,480	16,451	9,895	8,569	9,325	9,307	9,307
A1930	4000	JUDGEMENT & CLAIMS-CONTRACTUAL	1,000	-	-	-	2,000	2,000	2,000
A1940	4000	PURCHASE OF LAND-CONTRACTUAL	-	3,220	-	9,138	5,000	5,000	5,000
A1950	4000	TAXES & ASSESSMENTS-CONTRACTUA	10,035	10,289	12,057	5,750	13,500	28,990	28,990
A1960	4000	REFUNDS ON REAL PROP-CONTRACTU	29,159	5,449	38,612	6,644	30,000	50,000	50,000
A1980	4000	MCTM TAX PAYROLL-CONTRACTUAL	27,185	26,249	26,776	20,467	26,963	27,586	27,435
TOTAL	VARIOUS GENERAL OBLIGATIONS		333,767	344,960	348,566	366,085	409,117	430,251	430,100

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON								
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
1990	CONTINGENCY ACCOUNT							
A1990	4000	CONTINGENCY- CONTRACTUAL	-	-	-	160,000	150,000	288,300
TOTAL	CONTINGENCY ACCOUNT		-	-	-	160,000	150,000	288,300

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON									
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON									
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
3120	POLICE DEPARTMENT								
A3120	1000	POLICE-PERSONNEL SRVCS	2,520,227	2,408,884	2,457,574	1,974,992	2,688,567	2,692,051	2,637,338
A3120	1100	POLICE-PERSONNEL SRVCS PT	7,040	-	-	-	-	-	
A3120	1200	POLICE-PERSONNEL SRVCS OT	289,280	341,709	318,213	237,509	220,000	220,000	220,000
A3120	1210	POLICE-PERS SRVCS OT INVESTIG	71,295	53,304	36,351	36,665	35,000	35,000	35,000
A3120	1230	POLICE-PERS SRVCS OT OPS	58,319	35,684	42,771	11,689	45,000	45,000	45,000
A3120	1240	POLICE-PERS SRVCS OT DARE	13,927	19,370	9,575	9,759	15,000	15,000	15,000
A3120	1250	POLICE-PERS SRV OT PATROL BOAT	20,273	23,632	25,110	21,712	25,000	25,000	25,000
A3120	1260	POLICE-PERS SRV OT BICYCLE PAT	-	-	-	-	-	5,000	5,000
A3120	2000	POLICE-EQUIPMENT	-	1,600	5,736	798	2,885	1,700	1,700
A3120	2010	POLICE-VEHICLES	-	-	-	-	-	-	
A3120	2020	POLICE-COMPUTERS	2,181	-	-	-	-	2,742	2,742
A3120	3388	TRAFFIC SAFETY	-	-	-	-	-	-	
A3120	4000	POLICE-CONTRACTUAL	57,423	63,176	34,243	20,295	48,392	49,823	49,823
A3120	4070	POLICE-TRAINING	-	150	1,187	1,187	4,000	7,500	7,500
A3120	4100	POLICE-INSPECTION	-	-	-	-	-	-	
A3120	4200	POLICE-SUPPLIES	20,108	29,257	26,223	17,122	30,175	32,194	32,194
A3120	4210	POLICE-VEHICLE MAINT SUPPLIES	7,041	7,247	7,035	3,479	8,000	8,000	8,000
A3120	4250	POLICE-BOAT/DIVE SUPPL/MAINT	-	-	-	-	-	-	
A3120	4251	POLICE-BICYCLE DETAIL	-	-	-	-	-	-	
A3120	4260	POLICE-UNIFORMS	31,645	30,336	34,106	24,381	36,600	40,700	40,700
A3120	4420	POLICE-COPIER MAINT/LEASING	-	-	2,028	1,521	2,200	2,200	2,200
A3120	4500	POLICE-TELEPHONE	8,138	9,353	9,275	6,391	9,568	9,000	9,000
A3120	4710	POLICE-VEHICLE REPAIRS	15,878	45,853	18,388	6,875	20,000	20,000	20,000
A3120	4720	POLICE-D.A.R.E. SUPPLIES	4,266	4,093	4,261	-	4,253	4,253	4,253
A3120	4730	POLICE-RADIO REPAIRS	4,233	250	250	1,137	500	500	500
TOTAL	POLICE DEPARTMENT		3,131,273	3,073,898	3,032,324	2,375,513	3,195,140	3,215,663	3,160,950

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON									
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON									
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
3150	JAIL								
A3150	4000	JAIL-CONTRACTUAL	940	250	-	250	1,000	1,000	1,000
TOTAL	JAIL		940	250	-	250	1,000	1,000	1,000
3189	AUXILIARY POLICE & SCHOOL GUAR								
A3189	1000	AUXILIARY POLICE-PERSONNEL SRV	59,022	61,357	61,130	43,679	62,642	65,484	65,484
A3189	1100	AUXILIARY-PERSONNEL SRVCS PT	59,382	60,130	58,784	40,825	67,200	65,600	65,600
A3189	1200	AUXILIARY-PERSONNEL SRVCS OT	2,463	1,072	2,917	2,942	3,000	3,000	3,000
A3189	2000	AUXILIARY-EQUIPMENT	-	-	-	-	-	-	-
A3189	2020	AUXILIARY-COMPUTERS	-	-	-	-	-	-	-
A3189	4200	AUXILIARY-SUPPLIES	999	435	706	20	1,000	1,000	1,000
A3189	4260	AUXILIARY-UNIFORMS	2,420	3,764	1,960	619	3,500	2,500	2,500
TOTAL	AUXILIARY POLICE & SCH		124,286	126,759	125,497	88,084	137,342	137,584	137,584

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON								
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
3310	TRAFFIC CONTROL							
A3310	1000 TRAFFIC-PERSONNEL SRVCS	2,448	10,227	7,579	1,207	-	-	
A3310	1100 TRAFFIC-PERSONNEL SERVICES PT	-	-	-	-	-	-	
A3310	1200 TRAFFIC-PERSONNEL SERVICES OT	-	75	471	67	-	-	
A3310	4000 TRAFFIC-CONTRACTUAL	1,600	5,297	4,825	5,915	14,000	14,000	14,000
A3310	4200 TRAFFIC-SUPPLIES	4,344	6,510	5,606	3,767	6,500	6,500	6,500
TOTAL	TRAFFIC CONTROL	8,392	22,109	18,482	10,957	20,500	20,500	20,500

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON								
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
3410	FIRE PROTECTION							
A3410	1000	FIRE-PERSONNEL SRVCS	593	2,725	220	-	-	-
A3410	1100	FIRE-PERSONNEL SRVCS PT	18,598	17,630	15,051	11,427	14,000	14,560
A3410	1200	FIRE-PERSONNEL SRVCS OT	1,044	1,420	150	202	-	-
A3410	2000	FIRE-EQUIPMENT	26,469	6,512	17,194	-	-	5,000
A3410	2020	FIRE-COMPUTERS	3,366	5,308	1,522	-	2,750	3,000
A3410	4000	FIRE-CONTRACTUAL	26,434	38,804	42,936	29,542	37,615	47,115
A3410	4020	FIRE-FLY CAR	-	-	-	-	-	-
A3410	4030	ADMIN AND OUTREACH	-	-	-	-	-	5,000
A3410	4070	FIRE-TRAINING	12,123	6,734	21,766	9,612	19,000	20,000
A3410	4100	FIRE-INSPECTION	4,713	6,082	5,885	6,673	6,200	7,000
A3410	4110	FIRE-PUBLIC EDUC & FIRE PREVE	6,826	5,387	6,279	5,677	6,000	6,000
A3410	4200	FIRE-SUPPLIES ADMINISTRATION	3,176	2,250	2,700	860	3,400	3,400
A3410	4201	FIRE-FIRE HOSE	8,594	8,654	8,619	7,718	9,222	10,000
A3410	4202	FIRE-RETENTION	7,777	8,452	12,333	6,774	11,000	12,500
A3410	4210	FIRE-VEHICLE MAINT SUPPLIES	2,530	3,708	346	1,360	3,000	3,000
A3410	4220	FIRE-EQUIPMENT SUPPLIES	17,690	17,810	20,358	9,030	24,312	25,235
A3410	4230	FIRE-FIRST AID SUPPLIES	299	1,078	583	1,431	750	1,000
A3410	4240	FIRE-VEH CLEAN SUPPL	3,870	3,182	2,465	835	3,500	3,500
A3410	4250	FIRE-BOAT SUPPL/MAINT	4,917	2,481	4,690	1,969	5,000	5,000
A3410	4260	FIRE-UNIFORMS	1,764	174	65,462	18,836	53,500	53,500
A3410	4270	FIRE-FIRE SUPPR SUPPLIES	5,043	7,303	6,843	3,594	7,500	7,500
A3410	4280	FIRE-HOUSE SUPPLIES	2,192	6,925	7,520	8,532	12,890	11,500
A3410	4300	FIRE-FUEL NATURAL GAS	13,065	10,279	13,423	8,773	13,000	13,000
A3410	4310	FIRE-HEATING OIL	5,482	2,825	2,932	1,856	6,000	5,000
A3410	4500	FIRE-TELEPHONE	3,343	5,817	5,742	4,524	7,000	7,000
A3410	4600	FIRE-BLDGS & GROUNDS MAINT	19,701	26,275	29,733	20,011	18,300	20,000
A3410	4700	FIRE-EQUIPMENT REPAIRS	21,215	17,368	13,765	14,225	20,000	20,000
A3410	4710	FIRE-VEHICLE REPAIRS	73,065	45,493	106,108	59,619	45,000	45,000
A3410	4730	FIRE-RADIO REPAIRS	6,352	12,462	8,542	4,044	10,000	10,000
A3410	8000	FIRE-SERVICE AWARD PROGRAM	97,113	3,100	110,709	113,068	108,100	103,350
A3410	8030	FIRE-WORKERS COMPENSATION	77,141	80,700	79,575	83,310	90,005	87,200
A3410	8040	FIRE-PHYSICALS/INNOCULATIONS	17,402	19,920	19,265	19,005	22,000	22,000

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sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
TOTAL	FIRE PROTECTION	491,898	376,859	632,712	452,506	559,044	576,360	483,060

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON								
sbulloch NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
3510	ANIMAL CONTROL							
A3510	1000	CONTROL-PERSONNEL SRVCS	543	278	952	577	-	-
A3510	1100	CONTROL-PERSONNEL SRVCS PT	-	-	-	-	-	-
A3510	1200	CONTROL-PERSONNEL SRVCS OT	-	159	118	312	-	-
A3510	2000	CONTROL-EQUIPMENT	-	-	-	-	-	-
A3510	4000	CONTROL-CONTRACTUAL	8,335	7,877	8,604	6,231	10,210	10,425
A3510	4200	CONTROL-SUPPLIES	70	-	-	120	50	300
A3510	4210	CONTROL-VEHICLE MAINT SUPPLIES	18	40	-	55	200	200
A3510	4700	CONTROL-EQUIPMENT REPAIRS	-	463	383	-	600	600
A3510	4710	CONTROL-VEHICLE REPAIRS	-	-	75	-	-	-
TOTAL	ANIMAL CONTROL		8,965	8,817	10,133	7,294	11,060	11,525

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sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
4020	REGISTRAR OF VITAL STATISTICS							
A4020	1000	REGISTRAR-PERSONNEL SRVCS	4,930	6,290	4,480	3,020	5,100	5,100
A4020	1100	REGISTRAR-PERSONNEL SRVCS PT	-	-	-	-	-	-
A4020	4000	REGISTRAR-CONTRACTUAL	-	-	-	-	-	-
A4020	4200	REGISTRAR-SUPPLIES	944	-	132	-	-	-
TOTAL	REGISTRAR OF VITAL STA		5,874	6,290	4,612	3,020	5,100	5,100

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON								
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
4050	PUBLIC HEALTH							
A4050	1000	PUBLIC HEALTH-PERSONNEL SRVCS	35,980	35,066	36,233	28,796	-	-
A4050	1100	PUBLIC HEALTH PERSONNEL SVCS P	-	-	-	-	-	-
A4050	1200	PUBLIC HEALTH-PERSONNEL SRVC O	6,940	8,244	12,800	9,389	-	-
A4050	2020	PUBLIC HEALTH-COMPUTERS	-	1,299	-	-	-	-
A4050	4000	PUBLIC HEALTH-CONTRACTUAL	53,030	44,081	65,646	34,723	-	-
A4050	4200	PUBLIC HEALTH-SUPPLIES	3,835	8,100	4,510	2,622	-	-
A4050	4500	PUBLIC HEALTH-TELEPHONE	622	637	626	473	-	-
TOTAL	PUBLIC HEALTH			100,406	97,427	76,004	-	

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sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
4540	AMBULANCE							
A4540	1000 EMS-PERSONNEL SRVCS	-	-	-	-	-	-	-
A4540	1100 PERSONAL SERVICES PT	9,520	5,768	-	-	-	-	-
A4540	1200 AMBULANCE-PERSONNEL SRVCS OT	148	-	-	-	-	-	-
A4540	2000 AMBULANCE-EQUIPMENT	4,460	5,734	1,001	-	-	-	-
A4540	2020 AMBULANCE-COMPUTERS	-	3,090	-	-	-	-	-
A4540	4000 AMBULANCE-CONTRACTUAL	9,578	6,549	11,668	4,524	11,000	11,000	11,000
A4540	4020 AMBULANCE-FLY CAR/PAID EMT	274,075	274,473	281,610	281,084	312,987	320,220	320,220
A4540	4030 ADMIN AND OUTREACH	5,903	392	107	370	1,500	500	500
A4540	4070 AMBULANCE-TRAINING	4,674	1,132	2,328	-	2,000	1,250	1,250
A4540	4100 AMBULANCE-INSPECTION	4,140	4,803	4,175	500	6,000	6,000	6,000
A4540	4110 AMBULANCE-PUBLIC EDUCATN/PREV	-	-	-	-	1,000	500	500
A4540	4200 AMBULANCE-SUPPLIES	3,246	1,386	-	1,426	2,000	500	500
A4540	4210 AMBULANCE-VEHICLE MAINTSUPPLIE	1,240	1,210	556	93	2,000	2,000	2,000
A4540	4220 AMBULANCE-EQUIPMENT SUPPLIES	159	1,135	4,790	4,880	8,500	5,000	5,000
A4540	4230 AMBULANCE-FIRST AID SUPPLIES	7,295	3,242	4,894	2,262	8,000	8,000	8,000
A4540	4240 AMBULANCE-VEH CLEAN SUPPL	346	185	72	-	-	-	-
A4540	4260 AMBULANCE-UNIFORMS	5,594	5,853	6,706	660	6,000	5,000	5,000
A4540	4270 AMBULANCE-FIRE SUPPR SUPPLIES	-	-	-	-	-	-	-
A4540	4300 EMS-PROPANE	250	746	61	-	350	350	350
A4540	4310 AMBULANCE-HEATING OIL	2,429	823	986	591	1,500	1,500	1,500
A4540	4400 AMBULANCE-ENERGY ELECTRICITY	-	-	-	-	-	-	-
A4540	4500 AMBULANCE-TELEPHONE	3,207	3,018	2,433	1,880	3,290	3,290	3,290
A4540	4600 AMBULANCE-BLDGS & GRNDS MAINT	2,328	1,801	2,745	417	3,000	2,500	2,500
A4540	4700 AMBULANCE-EQUIPMENT REPAIRS	-	361	1,764	271	1,200	1,000	1,000
A4540	4710 AMBULANCE-VEHICLE REPAIRS	3,499	1,407	2,974	975	3,000	3,000	3,000
A4540	4730 EMS-RADIO REPAIRS	982	770	1,257	-	2,000	1,250	1,250
A4540	8030 AMBULANCE-WORKERS COMPENSATN	17,410	18,115	13,468	11,839	20,500	12,400	12,400
A4540	8040 AMBULANCE-PHYSICALS/INNOCTNS	767	538	968	-	1,500	1,500	1,500
TOTAL	AMBULANCE	361,248	342,532	344,563	311,772	397,327	386,760	386,760

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON									
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON									
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
5010	ADMINISTRATION								
A5010	1000	DPW ADM-PERSONNEL SRVCS	301,263	287,314	291,625	254,913	418,356	438,250	542,562
A5010	1100	DPW ADM-PERSONNEL SRVCS PT	1,292	1,147	2,926	1,070	4,000	3,000	3,000
A5010	1200	DPW ADM-PERSONNEL SRVCS OT	5,724	12,634	15,011	10,984	10,000	10,000	10,000
A5010	1999	DPW ADM-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A5010	2000	DPW ADM-EQUIPMENT	8,763	-	-	-	-	-	
A5010	2020	DPW ADM-COMPUTERS	4,045	2,466	1,299	597	1,000	1,000	1,000
A5010	4000	DPW ADM-CONTRACTUAL	27,945	32,955	75,745	5,100	17,175	14,025	14,475
A5010	4200	DPW ADM-SUPPLIES	4,191	3,709	2,503	1,852	4,000	4,000	4,000
A5010	4210	DPW ADM-VEHICLE MAINT SUPPLIES	7	137	90	-	500	1,000	1,000
A5010	4420	DPW ADM-COPIER MAINT/LEASING	-	-	3,637	2,431	-	3,000	3,000
A5010	4500	DPW ADM-TELEPHONE	5,076	4,838	4,467	3,739	5,570	5,570	6,203
A5010	4710	DPW ADM-VEHICLE REPAIRS	491	485	350	594	500	500	500
A5010	4730	DPW ADM-RADIO REPAIRS	-	-	253	-	750	750	750
TOTAL	ADMINISTRATION		358,799	345,684	397,906	281,281	461,851	481,095	586,490

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON								
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
5110	STREET MAINT.							
A5110	1000	ST MAINT-PERSONNEL SRVCS	161,082	176,470	157,771	133,420	1,238,391	1,297,667
A5110	1100	ST MAINT-PERSONNEL SRVCS PT	11,850	12,692	11,635	9,109	14,000	14,000
A5110	1200	ST MAINT-PERSONNEL SRVCS OT	11,059	16,169	10,920	5,603	12,000	10,000
A5110	1999	ST MAINT-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A5110	2000	ST MAINT-EQUIPMENT	-	-	-	8,270	7,000	-
A5110	2020	ST MAINT-COMPUTERS	-	-	-	-	-	-
A5110	4000	ST MAINT-CONTRACTUAL	13,962	31,614	33,939	17,273	23,150	23,450
A5110	4200	ST MAINT-SUPPLIES	23,455	22,473	25,808	15,299	26,300	26,300
A5110	4210	ST MAINT-VEHICLE MAINT SUPPLIE	12,630	11,960	13,183	11,978	15,000	17,000
A5110	4500	ST MAINT - TELEPHONES						651
A5110	4700	ST MAINT-EQUIPMENT REPAIRS	33,664	25,795	31,993	9,669	30,000	30,000
A5110	4710	ST MAINT-VEHICLE REPAIRS	5,379	2,859	4,491	1,852	4,700	4,700
TOTAL	STREET MAINT.		273,082	300,032	289,740	212,473	1,370,541	1,423,117
								1,581,897

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
5140	BRUSH & WEEDS								
A5140	1000	BRUSH-PERSONNEL SRVCS	19,528	14,877	9,692	19,208	-	-	
A5140	1100	BRUSH-PERSONNEL SRVCS PT	41,205	30,874	30,765	19,659	33,000	30,000	30,000
A5140	1200	BRUSH-PERSONNEL SRVCS OT	4,272	-	-	-	-	-	
A5140	1999	BRUSH-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A5140	2000	BRUSH-EQUIPMENT	-	-	-	7,246	7,360	-	
A5140	4000	BRUSH-CONTRACTUAL	5,966	1,100	6,720	-	-	-	
A5140	4200	BRUSH-SUPPLIES	821	2,215	2,134	180	-	700	700
A5140	4210	BRUSH-VEHICLE MAINT SUPPLIES	990	567	1,860	59	2,000	1,300	1,300
A5140	4700	BRUSH-EQUIPMENT REPAIRS	-	-	-	496	2,700	2,700	2,700
A5140	4710	BRUSH-VEHICLE REPAIRS	4,040	4,049	430	384	-	-	
TOTAL	BRUSH & WEEDS		76,822	53,682	51,599	47,232	45,060	34,700	34,700

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
5142	SNOW REMOVAL							
A5142	1000	SNOW- PERSONNEL SRVCS	53,930	20,156	40,095	21,848	-	-
A5142	1100	SNOW- PERSONNEL SRVCS PT	-	-	-	-	-	-
A5142	1200	SNOW- PERSONNEL SRVCS OT	174,840	47,985	97,322	43,476	60,000	60,000
A5142	1999	SNOW- PERSONNEL SRVCS COMP	-	-	-	-	-	-
A5142	2000	SNOW-EQUIPMENT	-	-	-	-	-	2,000
A5142	4000	SNOW-CONTRACTUAL	17,175	5,250	3,645	1,895	6,900	6,900
A5142	4200	SNOW-SUPPLIES	195,471	90,368	119,388	109,226	130,000	130,000
A5142	4210	SNOW-VEHICLE MAINT SUPPLIES	4,355	4,113	4,712	3,167	5,000	6,000
A5142	4710	SNOW-VEHICLE REPAIRS	20,669	10,954	31,178	7,330	15,000	15,000
TOTAL	SNOW REMOVAL		466,440	178,827	296,339	186,941	216,900	219,900

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
5182	STREET LIGHTING							
A5182	1000	LIGHT-PERSONNEL SRVCS	9,924	14,284	36,217	18,924	-	-
A5182	1100	LIGHT-PERSONNEL SRVCS PT	-	-	-	-	-	-
A5182	1200	LIGHT-PERSONNEL SRVCS OT	-	741	53	165	-	-
A5182	1999	LIGHT-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A5182	2000	LIGHT-EQUIPMENT	6,449	4,358	3,043	2,461	5,000	5,000
A5182	4000	LIGHT-CONTRACTUAL	1,464	2,231	1,418	-	2,500	2,500
A5182	4200	LIGHT-SUPPLIES	4,561	10,590	4,475	2,138	4,000	3,000
TOTAL	STREET LIGHTING		22,398	32,205	45,206	23,688	11,500	10,500

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
5183	PUBLIC WKS MISC							
A5183	1000 PUBLIC WRKS-PERSONNEL SRVCS	349,269	266,915	255,700	243,440	-	-	
A5183	1100 PUBLIC WRKS-PERSONAL SRV PT	-	-	-	-	-	-	
TOTAL	PUBLIC WKS MISC	349,269	266,915	255,700	243,440	-	-	

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
5650	OFF STREET PARKING								
A5650	1000	PARKING-PERSONNEL SRVCS	54,932	56,794	129,597	93,528	128,245	134,323	134,323
A5650	1100	PARKING-PERSONNEL SRVCS PT	108,433	108,418	106,343	75,876	113,000	113,000	113,000
A5650	1200	PARKING-PERSONNEL SRVCS OT	11,675	10,886	13,593	14,983	10,000	20,000	20,000
A5650	2000	PARKING-EQUIPMENT	-	-	20,209	-	-	-	
A5650	2020	PARKING-COMPUTERS	-	-	269	1,057	1,082	6,000	6,000
A5650	4000	PARKING-CONTRACTUAL	80,230	62,501	76,990	52,791	66,341	64,623	64,623
A5650	4200	PARKING-SUPPLIES	7,147	9,473	8,098	3,912	9,900	9,500	9,500
A5650	4210	PARKING-VEHICLE MAINT SUPPLIES	306	664	784	575	1,500	1,500	1,500
A5650	4260	PARKING-UNIFORMS	796	781	90	1,501	1,500	1,500	1,500
A5650	4500	PARKING-TELEPHONE	3,588	3,883	3,201	2,437	3,500	4,350	4,350
A5650	4600	PARKING-BLDGS&GROUNDS MAINT	863	803	829	567	1,000	1,000	1,000
A5650	4700	PARKING-EQUIPMENT REPAIRS	350	-	958	-	1,000	1,000	1,000
A5650	4710	PARKING-VEHICLE REPAIRS	450	2,701	180	2,379	1,500	1,500	1,500
TOTAL	OFF STREET PARKING		268,772	256,904	361,142	249,607	338,568	358,296	358,296

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
6410	PUBLICITY & ECONOMIC DEVELOPME								
A6410	1100	PUBLICITY-PERSONNEL SRVCS PT	31,001	32,568	28,344	20,631	29,000	33,385	33,385
A6410	2000	PUBLICITY-EQUIPMENT	156	-	-	2,229	4,500	-	
A6410	2020	PUBLICITY-COMPUTERS	-	-	-	-	-	2,000	2,000
A6410	4000	PUBLICITY-CONTRACTUAL	33,580	35,840	28,499	27,292	28,988	33,828	33,828
A6410	4200	PUBLICITY-SUPPLIES	85	1,402	6,906	-	500	500	500
TOTAL	PUBLICITY & ECONOMIC D		64,823	69,810	63,749	50,151	62,988	69,713	69,713

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
7020	RECREATION								
A7020	1000	REC-PERSONNEL SRVCS	409,641	395,095	443,276	283,002	390,755	407,504	157,376
A7020	1100	REC-PERSONNEL SRVCS PT	12,894	13,702	12,941	10,487	15,400	15,000	15,000
A7020	1200	REC-PERSONNEL SRVCS OT	2,071	3,647	8,621	3,940	3,700	7,000	7,000
A7020	1999	REC-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A7020	2000	REC-EQUIPMENT	165	-	-	-	-	-	
A7020	4000	REC-CONTRACTUAL	13,901	12,429	8,571	8,775	10,315	10,315	8,965
A7020	4200	REC-SUPPLIES	3,088	1,857	2,917	1,358	3,000	3,000	3,000
A7020	4420	REC-COPIER MAINT/LEASING	-	-	4,057	3,092	4,200	4,200	4,200
A7020	4500	REC-TELEPHONE	3,410	3,018	2,204	1,700	2,220	2,220	936
A7020	4700	REC-EQUIPMENT REPAIRS	-	-	-	-	-	-	
TOTAL	RECREATION		445,171	429,747	482,587	312,352	429,590	449,239	196,477

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819									
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
7140	PLAYGROUNDS & RECREATION CENTE								
A7140	1000	COM REC-PERSONNEL SRVCS	9,425	17,117	28,299	3,775		-	
A7140	1100	COM REC-PERSONNEL SRVCS PT	91,020	88,820	86,534	85,941	88,000	98,000	98,600
A7140	1200	COM REC-PERSONNEL SRVCS OT	43,196	40,797	32,610	32,307	30,000	31,000	41,300
A7140	1999	COM REC-PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A7140	2000	COM REC-EQUIPMENT	-	-	-	-	-	-	
A7140	2020	COM REC-COMPUTERS	-	-	-	-	-	-	
A7140	4000	COM REC-CONTRACTUAL	163,808	168,138	224,840	120,803	162,640	128,070	128,070
A7140	4140	COM REC-PLAYGROUND EQUIP & GRN	46,043	40,313	41,013	29,978	40,775	40,775	40,775
A7140	4200	COM REC-SUPPLIES	17,810	14,068	16,977	19,467	18,400	23,550	23,550
A7140	4210	COM REC-VEHICLE MAINT SUPPLIES	949	2,062	1,213	-	2,000	2,000	2,000
A7140	4300	COM REC-FUEL	4,142	195	1,862	480	2,500	2,000	2,000
A7140	4500	COM REC-TELEPHONE	-	-	-	-	-	-	
A7140	4700	COM REC-EQUIPMENT REPAIRS	6,536	5,630	8,005	2,503	6,500	6,500	6,500
A7140	4710	COM REC-VEHICLE REPAIRS	2,638	2,885	5,081	2,167	5,500	5,500	5,500
TOTAL	PLAYGROUNDS & RECREATI		385,567	380,024	446,433	297,419	356,315	337,395	348,295

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
7180	SPECIAL REC FACILITIES							
A7180	1100	SPEC REC-PERSONNEL SRVCS PT	70,352	74,656	76,627	73,384	87,200	82,000
A7180	1200	SPEC REC-PERSONNEL SRVCS OT	1,389	1,031	34	158	-	-
A7180	2000	SPEC REC-EQUIPMENT	-	-	-	-	-	-
A7180	4000	SPEC REC-CONTRACTUAL	8,079	1,801	1,785	275	2,050	2,050
A7180	4140	SPEC REC-PLAYGROUND EQUIP & GR	-	-	-	-	-	-
A7180	4200	SPEC REC-SUPPLIES	3,915	5,601	7,101	3,841	6,500	6,500
A7180	4700	SPEC REC-EQUIPMENT REPAIRS	8,660	5,482	9,009	4,245	8,100	4,350
TOTAL	SPECIAL REC FACILITIES		92,395	88,570	94,556	81,902	103,850	94,900
								96,300

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
7310	YOUTH PROGRAMS							
A7310	1100	YOUTH-PERSONNEL SRVCS PT	85,143	89,670	87,896	88,893	110,000	100,000
A7310	1200	YOUTH-PERSONNEL SRVCS OT	-	-	-	-	-	-
A7310	2000	YOUTH-EQUIPMENT	-	-	-	-	-	-
A7310	4000	YOUTH-CONTRACTUAL	16,415	14,556	15,827	15,486	20,025	19,000
A7310	4200	YOUTH-SUPPLIES	6,221	5,555	6,064	7,098	6,975	6,975
A7310	4700	YOUTH-EQUIPMENT REPAIRS	-	-	-	-	-	-
TOTAL	YOUTH PROGRAMS		107,779	109,781	109,787	111,477	137,000	125,975

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
7510	HISTORIAN							
A7510	1100	HISTORIAN-PERSONNEL SRVCS PT	-	-	-	-	-	-
A7510	1200	HISTORIAN-PERS SRVCS OT	-	-	-	-	-	-
A7510	2000	HISTORIAN-EQUIPMENT	-	-	3,160	-	-	-
A7510	2020	HIST SOC-COMPUTERS	-	-	599	-	-	-
A7510	4000	HISTORIAN-CONTRACTUAL	929	6,543	808	2,096	4,000	3,000
A7510	4200	HISTORIAN-SUPPLIES	2,450	1,270	2,574	(2,100)	4,000	4,000
A7510	4700	HISTORIAN-EQUIP REPAIRS	-	-	-	-	-	-
TOTAL	HISTORIAN		3,379	7,812	7,141	(3)	8,000	7,000

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
7550	CELEBRATIONS							
A7550	1100 CELEBRATIONS-PERS SRVCS PT	-	-	-	-	-	-	
A7550	1200 CELEBRATIONS-PERS SRVCS OT	20,406	27,739	34,307	29,208	25,000	31,800	21,500
A7550	4000 CELEBRATIONS-CONTRACTUAL	9,159	4,701	4,619	7,470	7,500	7,500	7,500
A7550	4200 CELEBRATIONS-SUPPLIES	1,888	1,682	1,332	811	1,000	1,000	1,000
TOTAL	CELEBRATIONS	31,453	34,122	40,258	37,490	33,500	40,300	30,000

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
7610	PROGRAMS FOR THE AGING							
A7610	1000	PRG FOR AGI-PERSONAL SERVICES	-	-	-	-	-	-
A7610	1100	SENIORS-PERSONNEL SRVCS PT	43,012	45,905	45,656	34,413	47,965	49,065
A7610	1200	SENIORS-PERSONNEL SRVCS OT	-	-	-	-	-	-
A7610	2000	SENIORS-EQUIPMENT	-	-	-	-	-	-
A7610	2020	PROGRAMS FOR AGING-COMPUTERS	-	-	-	-	-	-
A7610	4000	SENIORS-CONTRACTUAL	14,977	17,113	16,604	10,863	18,735	18,305
A7610	4200	SENIORS-SUPPLIES	3,518	4,059	3,475	2,346	4,100	4,100
TOTAL	PROGRAMS FOR THE AGING		61,507	67,077	65,734	47,622	70,800	71,470

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ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
8010	ZONING BOARD							
A8010	1100	ZONING-PERSONNEL SRVCS PT	2,060	2,060	2,060	1,261	2,060	2,475
A8010	4000	ZONING-CONTRACTUAL	319	490	396	113	1,075	975
A8010	4200	ZONING-SUPPLIES	87	46	74	101	200	200
TOTAL	ZONING BOARD		2,466	2,596	2,530	1,476	3,335	3,650
8020	PLANNING BOARD							
A8020	1100	PLANNING-PERSONNEL SRVCS PT	7,425	7,783	5,693	3,575	7,150	7,700
A8020	4000	PLANNING-CONTRACTUAL	179	886	6,875	5,216	10,875	10,875
A8020	4200	PLANNING-SUPPLIES	132	216	155	84	200	200
TOTAL	PLANNING BOARD		7,736	8,885	12,722	8,875	18,225	18,775

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
8090	RECYCLING							
A8090	1000 RECYCLING-PERSONNEL SRVCS	246,720	267,600	281,753	216,238	-	-	
A8090	1100 RECYCLING-PERSONNEL SRVCS PT	-	-	-	-	-	-	
A8090	1200 RECYCLING-PERSONNEL SRVCS OT	98,918	110,818	100,511	98,480	90,000	95,000	95,000
A8090	1999 RECYCLING-PERSONNEL SRVCS COM	-	-	-	-	-	-	
A8090	2000 RECYCLING-EQUIPMENT	-	-	-	-	-	-	
A8090	4000 RECYCLING-CONTRACTUAL	13,207	9,350	9,120	6,908	11,000	10,000	10,000
A8090	4150 RECYCLING-DISPOSAL FEES	31,652	33,483	25,679	19,289	35,000	35,000	35,000
A8090	4200 RECYCLING-SUPPLIES	3,326	8,186	4,230	3,929	7,500	7,000	7,000
A8090	4210 RECYCLING-VEHICLE MAINT SUPPLI	3,723	2,168	1,496	1,432	3,000	3,950	3,950
A8090	4600 RECYCLING-BLDGS&GROUNDS MAINT	-	-	-	-	-	-	
A8090	4700 RECYCLING-EQUIPMENT REPAIR	-	91	-	-	-	-	
A8090	4710 RECYCLING-VEHICLE REPAIRS	7,245	4,492	7,844	4,148	6,000	6,000	6,000
TOTAL	RECYCLING	404,792	436,187	430,632	350,424	152,500	156,950	156,950

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
8140	STORM SEWERS							
A8140	1000	STORM SEWR-PERSONNEL SRVCS	41,435	70,194	63,110	15,570	-	-
A8140	1100	STORM SEWR-PERS SRVCS PT	-	-	-	-	-	-
A8140	1200	STORM SEWR-PERS SRVCS OT	2,602	836	630	162	500	500
A8140	1999	STORM SEWR-PERSONNEL SRVCS CO	-	-	-	-	-	-
A8140	4000	STORM SEWR-CONTRACTUAL	30,932	7,400	6,900	3,600	10,000	8,000
A8140	4200	STORM SEWR-SUPPLIES	16,905	10,028	7,430	2,015	10,000	8,000
A8140	4210	STORM SEWR-VEH MAINT SUPPLIES	36	883	687	-	1,000	2,000
A8140	4700	STORM SEWR-EQUIPMENT REPAIRS	-	-	-	-	-	-
A8140	4710	STORM SEWR-VEHICLE REPAIRS	3,419	1,712	977	836	2,500	3,500
TOTAL	STORM SEWERS		95,328	91,053	79,735	22,183	24,000	22,000

02/21/2018 14:36 VILLAGE OF CROTON-ON-HUDSON								
sbullock NEXT YEAR BUDGET HISTORICAL COMPARISON								
PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
8160	REFUSE COLLECTION & DISPOSAL							
A8160	1000	REFUSE-PERSONNEL SRVCS	160,296	180,605	182,549	132,563	-	-
A8160	1100	REFUSE-PERSONNEL SRVCS PT	-	-	-	-	-	-
A8160	1200	REFUSE-PERSONNEL SRVCS OT	2,143	-	990	911	1,000	1,000
A8160	1999	REFUSE-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A8160	2000	REFUSE-EQUIPMENT	-	-	-	-	-	-
A8160	4000	REFUSE-CONTRACTUAL	814	2,597	1,007	670	1,100	1,000
A8160	4150	REFUSE-DISPOSAL FEES	94,477	96,566	84,998	66,336	100,000	100,000
A8160	4200	REFUSE-SUPPLIES	3,882	6,325	1,001	888	6,300	5,000
A8160	4210	REFUSE-VEHICLE MAINT SUPPLIES	11,057	11,259	10,567	8,065	12,000	14,000
A8160	4700	REFUSE-EQUIPMENT REPAIRS	1,385	4,812	3,383	120	5,000	5,000
A8160	4710	REFUSE-VEHICLE REPAIRS	13,241	13,967	12,057	14,197	14,000	15,000
TOTAL	REFUSE COLLECTION & DISPOSAL		287,293	316,131	296,552	223,749	139,400	141,000

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PROJECTION: 2019 VILLAGE OF CROTON ON HUDSON 201819								
ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
8170	STREET CLEANING							
A8170	1000	ST CLEAN-PERSONNEL SRVCS	47,464	56,789	46,345	24,247	-	-
A8170	1100	ST CLEAN-PERSONNEL SRVCS PT	-	-	-	-	-	-
A8170	1200	ST CLEAN-PERSONNEL SRVCS OT	-	-	174	317	-	-
A8170	1999	ST CLEAN-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A8170	4000	ST CLEAN-CONTRACTUAL	-	-	-	-	-	-
A8170	4200	ST CLEAN-SUPPLIES	-	-	-	-	-	-
A8170	4210	ST CLEAN-VEHICLE MAINT SUPPLIE	3,073	2,412	3,296	1,782	3,500	3,500
A8170	4700	ST CLEANING-EQUIPMENT REPAIRS	1,477	3,551	3,899	2,645	3,500	3,500
A8170	4710	ST CLEAN-VEHICLE REPAIRS	102	1,017	131	1,845	-	-
TOTAL	STREET CLEANING		52,117	63,769	53,845	30,837	7,000	7,000

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ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
8510 COMMUNITY BEAUTIFICATION									
A8510	1000	BEAUTIFICATION-PERSONNEL SRVCS	-	-	-	-	-	-	
A8510	1100	BEAUTIFICATION-PERS SRVCS PT	6,710	13,964	13,622	9,369	20,000	16,000	16,000
A8510	1200	BEAUTIFICATION-PERS SRVCS OT	8,730	3,475	1,030	-	-	6,000	6,000
A8510	4000	BEAUTIFICATION-CONTRACTUAL	1,326	-	-	-	-	-	
A8510	4200	BEAUTIFICATION-SUPPLIES	16,629	16,071	14,744	7,847	13,000	15,000	15,000
A8510	4600	BEAUTIFICATION-B&G	-	-	-	-	-	-	
TOTAL	COMMUNITY BEAUTIFICATION		33,395	33,510	29,396	17,216	33,000	37,000	37,000

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ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADOPTED
8560	SHADE TREE							
A8560	1000	SHADE TREES-PERSONNEL SRVCS	13,384	69,057	76,547	42,225	-	-
A8560	1100	SHADE TREES-PERS SRVCS PT	-	-	-	-	-	-
A8560	1200	SHADE TREES-PERS SRVCS OT	3,428	6,191	1,499	1,978	2,500	2,500
A8560	1999	SHADE TREES-PERSONNEL SRVCS CO	-	-	-	-	-	-
A8560	2000	SHADE TREES-EQUIPMENT	-	1,071	1,740	-	-	-
A8560	4000	SHADE TREES-CONTRACTUAL	35,530	43,234	27,319	29,020	50,000	45,000
A8560	4200	SHADE TREES-SUPPLIES	2,801	1,965	1,522	430	1,000	1,000
A8560	4210	SHADE TREES-VEHICLE MAINT SUPP	357	698	224	-	1,000	1,000
A8560	4700	SHADE TREES-EQUIPMENT REPAIRS	624	350	9	172	1,000	1,000
A8560	4710	SHADE TREES-VEHICLE REPAIRS	-	-	-	-	-	-
TOTAL	SHADE TREE		56,125	122,566	108,859	73,826	55,500	50,500

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ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
8710	CONSERVATION							
A8710	4000 CONSERVATION-CONTRACTUAL	1,788	925	2,020	-	-	-	
A8710	4200 CONSERVATION-SUPPLIES	3,083	3,003	4,220	1,063	6,000	6,000	6,000
TOTAL	CONSERVATION	4,871	3,928	6,240	1,063	6,000	6,000	6,000

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ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
8760	EMERGENCY DISASTER WORK								
A8760	2000	EMERGENCY DISASTER-EQUIPMEN	-	-	-	-	-	-	
A8760	2020	EMERGENCY DISASTER-COMPUTERS	-	-	-	-	-	-	
A8760	4000	EMERGENCY DISASTER-CONTRACTUAL	991	-	-	-	-	-	
A8760	4200	EMERGENCY DISASTER-SUPPLIES	104	-	80	-	100	100	100
A8760	4500	EMERGENCY DISASTER-TELEPHONE	-	318	317	238	500	500	500
TOTAL	EMERGENCY DISASTER WORK		1,095	318	397	238	600	600	600

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ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
8790	NATURAL RESOURCES/WATER								
A8790	1100	NAT RESOURCES-PERS SRVCS PT	4,125	3,644	5,156	2,200	2,955	3,500	3,500
A8790	4000	NAT RESOURCES-CONTRACTUAL	-	-	-	-	225	225	225
A8790	4200	NAT RESOURCES-SUPPLIES	62	68	39	31	100	100	100
TOTAL	NATURAL RESOURCES/WATER		4,187	3,712	5,194	2,231	3,280	3,825	3,825

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ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
A9010	8000	NYS ERS-UNDISTRIBUTED	862,253	727,867	660,688	703,929	675,016	675,016	675,016
A9015	8000	NYS PRS-UNDISTRIBUTED	777,174	615,943	660,829	703,784	694,074	694,074	694,074
A9030	8000	SOCIAL SECURITY-UNDISTRIBUTED	440,551	433,500	440,232	331,103	473,100	480,062	476,305
A9031	8000	MEDICARE-UNDISTRIBUTED	115,936	111,945	114,189	87,287	177,786	116,516	115,822
A9040	8000	WORKERS COMP-UNDISTRIBUTED	260,312	315,170	315,059	366,566	363,875	383,250	383,250
A9045	8000	LIFE INSURANCE-UNDISTRIBUTED	6,593	7,740	7,910	7,038	7,461	8,692	8,692
A9050	8000	UNEMPLOYMENT-UNDISTRIBUTED	3,638	3,319	9,351	7,371	9,500	9,500	9,500
A9060	8010	INSURANCE-HOSPITAL/MEDICAL INS	1,600,824	1,684,121	1,766,917	1,436,773	1,965,494	2,214,864	2,166,747
A9060	8020	INSURANCE-DENTAL INSURANCE	95,679	101,627	106,280	78,102	105,078	106,827	105,241
A9060	8030	INSURANCE-MEDICARE REIMBURSE	58,849	59,519	64,491	57,558	62,737	79,564	79,564
A9060	8040	PHYSICALS/INNOCULATIONS	2,651	1,263	300	546	2,000	2,000	2,000
TOTAL	EMPLOYEE BENEFITS		4,224,462	4,062,013	4,146,246	3,780,057	4,536,121	4,770,364	4,716,209

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ACCOUNTS FOR:		2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
9730	BOND ANTICIPATION NOTES							
A9730	6000	BAN-PRINCIPAL	131,890	219,104	189,974	220,694	220,694	244,273
A9730	7000	BAN-INTERST	8,177	8,641	8,198	13,201	8,827	7,693
TOTAL	BOND ANTICIPATION NOTE		140,067	227,745	198,172	233,895	229,521	251,966

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ACCOUNTS FOR:			2014/15	2015/16	2016/17	FYTD FEB	2017/18	2018/19	2018/19
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED	ADOPTED
9901	TRANSFER TO OTHER FUNDS								
A9901	9020	TRANSFER TO WATER FUND	-	36,667	-	-	-	-	
A9901	9030	TRANSFER TO CAPITAL FUND	20,584	-	13,742	1,900,000	-	-	
A9901	9050	TRANSFER TO DEBT SERVICE FUND	2,421,509	2,506,385	2,768,727	2,426,393	2,426,393	2,411,246	2,417,532
A9901	9060	TRANSFER TO SEWER FUND	-	-	-	-	-	-	
TOTAL	TRANSFER TO OTHER FUND		2,442,093	2,543,052	2,782,469	4,326,393	2,426,393	2,411,246	2,417,532