

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$12,250	\$11,750	\$12,000		\$8,000	\$12,000
1100	PERSONNEL SERVICES P / T	5,203	6,200	8,625		3,685	6,600
1200	PERSONNEL SERVICES P/T TAPE MEETINGS	3,013	2,750	3,600		1,675	3,600
2000	EQUIPMENT	0	0			0	0
4000	CONTRACTUAL EXPENSES	5,179	3,913	8,000		2,472	8,000
4200	S U P P L I E S	998	1,657	1,500		1,544	1,500
	<b>TOTAL</b>	<b>\$26,641</b>	<b>\$26,270</b>	<b>\$33,725</b>		<b>\$17,376</b>	<b>\$31,700</b>

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GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
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	FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$191,898	\$205,505	\$219,561	\$144,989	\$225,735
1100	PERSONNEL SERVICES P/T	24,863	25,878	24,320	13,216	24,136
1200	PERSONNEL SERVICES OVERTIME	345	1,548	5,000	1,501	3,000
2000	OFFICE EQUIPMENT	0	0	0	0	
4000	CONTRACTUAL EXPENSES	25,895	20,361	24,640	13,750	23,640
4200	SUPPLIES	4,471	2,273	3,325	2,713	2,625
	<b>TOTAL</b>	<b>\$247,473</b>	<b>\$255,566</b>	<b>\$276,846</b>	<b>\$176,169</b>	<b>\$279,136</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$5,000	\$5,000	\$5,000		\$3,333	\$5,000
2000	OFFICE EQUIPMENT	0	0	1,000		0	0
2020	COMPUTERS		1,002				0
4000	CONTRACTUAL EXPENSES	3,231	1,763	2,500		2,126	2,500
4200	SUPPLIES	172	804	500		706	500
	<b>TOTAL</b>	<b>\$8,404</b>	<b>\$8,568</b>	<b>\$9,000</b>		<b>\$6,165</b>	<b>\$8,000</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$282,312	\$324,654	\$167,104		\$225,144	\$167,104
1100	PERSONNEL SERVICES P/T	40,030	42,710	17,000		1,540	8,000
1200	PERSONNEL SERVICES OVERTIME						
2000	OFFICE EQUIPMENT	0	4,606	0		905	0
2020	COMPUTERS	2,929	462	0		0	0
4000	CONTRACTUAL EXPENSES	23,982	13,783	11,750		6,514	11,550
4200	SUPPLIES	1,938	1,930	1,500		1,027	1,500
4210	VEHICLE MAINTENANCE SUPPLIES	203	48	0		0	0
4500	TELEPHONE	1,456	971	0		630	0
4700	VEHICLE REPAIRS / EQUIPMENT	33	1,068	6,000		4,000	6,000
	<b>TOTAL</b>	<b>\$352,884</b>	<b>\$390,233</b>	<b>\$203,354</b>		<b>\$239,760</b>	<b>\$194,154</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	\$30,840	\$32,632	\$31,200		\$35,140	\$32,320
4010	G.A.S.B. 34 UPDATES & COMPLIANCE	0	1,500	4,800		3,480	3,200
	G.A.S.B. 43 & 45 COMPLIANCE (OPEB)		0	0		0	0
	<b>TOTAL</b>	<b>\$30,840</b>	<b>\$34,132</b>	<b>\$36,000</b>		<b>\$38,620</b>	<b>\$35,520</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$215,694	\$331,047	\$193,481		\$137,055	\$193,481
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME		118	1,500		368	1,500
2000	OFFICE EQUIPMENT		0	500		0	500
2020	COMPUTERS	2,217	2,938	0		0	800
4000	CONTRACTUAL EXPENSES	18,427	13,109	13,350		6,872	10,750
4200	SUPPLIES	4,341	3,596	5,000		1,153	3,500
4500	TELEPHONE	1,476	\$1,288	\$1,000		\$184	\$1,400
	<b>TOTAL</b>	<b>\$242,155</b>	<b>\$352,096</b>	<b>\$214,831</b>		<b>\$145,632</b>	<b>\$211,931</b>

**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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$8,799	\$9,363	\$8,053	\$4,919	\$8,053
1100	PERSONNEL SERVICES P/T	\$206	\$206	\$0	\$597	
2000	OFFICE EQUIPMENT	0	0	1,000	0	1,000
4000	CONTRACTUAL EXPENSES	674	640	1,300	525	1,300
4200	SUPPLIES	74	0	400	112	400
	<b>TOTAL</b>	<b>\$9,752</b>	<b>\$10,209</b>	<b>\$10,753</b>	<b>\$6,153</b>	<b>\$10,753</b>



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

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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$164,304	\$78,723	\$132,300		\$88,045	\$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		3,296	6,500
4200	SUPPLIES	2,913	1,731	2,000		1,049	2,000
4210	VEHICLE MAINTENANCE SUPPLIES						
4700	VEHICLE REPAIRS / EQUIPMENT						
<b>TOTAL</b>		<b>\$171,332</b>	<b>\$84,840</b>	<b>\$141,300</b>		<b>\$92,390</b>	<b>\$140,800</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
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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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T	\$21,508	\$22,555	\$23,138		\$15,480	\$23,138
4000	CONTRACTUAL EXPENSES	261,510	133,313	159,695		76,889	149,695
4010	CONTRACT LEGAL SERVICES	65,006	37,651	30,000		16,143	30,000
4200	LAW - SUPPLIES	8,553	5,550	5,000		1,594	5,000
	<b>TOTAL</b>	<b>\$356,577</b>	<b>\$199,069</b>	<b>\$217,833</b>		<b>\$110,106</b>	<b>\$207,833</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
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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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$431,491	\$492,796	\$509,117		\$352,447	\$419,044
1100	PERSONNEL SERVICES P/T	18,687	24,416	26,320		15,517	27,230
1200	PERSONNEL SERVICES OVERTIME	6,644	11,984	3,000		2,541	4,000
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		12,354	21,309
4200	SUPPLIES	5,357	5,808	6,650		2,818	6,500
4210	VEHICLE MAINTENANCE SUPPLIES	775	159	1,000		1,357	1,000
4500	TELEPHONE	3,325	3,521	2,760		1,716	2,110
4710	VEHICLE REPAIRS/ EQUIPMENT	614	\$7,079	\$2,000		\$3,060	\$2,000
	<b>TOTAL</b>	<b>\$485,712</b>	<b>\$569,349</b>	<b>\$574,806</b>		<b>\$391,810</b>	<b>\$483,193</b>

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

	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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES O/T	278	209	300		266	500
4000	CONTRACTUAL EXPENSES	4,135	4,224	3,720		0	3,720
4200	SUPPLIES	302	194	550		58	550
	<b>TOTAL</b>	<b>\$4,714</b>	<b>\$4,628</b>	<b>\$4,570</b>		<b>\$324</b>	<b>\$4,770</b>

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

	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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$66,733	\$91,362	\$97,750	\$72,950	\$97,750
1100	PERSONNEL SERVICES P/T	\$750	\$6,113	\$0	\$15,312	\$22,000
2000	EQUIPMENT	0	173	0	1,036	
2020	COMPUTERS	579	2,844	0		
4000	CONTRACTUAL EXPENSES	7,942	5,312	10,634	6,535	10,134
4200	S U P P L I E S	1,754	144	500	355	500
	<b>TOTAL</b>	<b>\$77,758</b>	<b>\$105,948</b>	<b>\$108,884</b>	<b>\$96,188</b>	<b>\$130,384</b>

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

	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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$103,518	\$112,230	\$54,373	\$47,200	\$48,161
1100	PERSONNEL SERVICES P/T	7,450	8,506	0	114	0
1200	PERSONNEL SERVICES OVERTIME	22,367	2,756	5,000	568	5,000
2000	OFFICE EQUIPMENT	1,495	2,580	0	7,920	0
4000	CONTRACTUAL EXPENSES	77,763	40,992	38,950	15,839	41,100
4200	SUPPLIES	28,511	19,465	9,000	3,679	9,000
4210	SUPPLIES-VEHICLE MAINTENANCE	36	296	400	0	400
4300	FUEL - GAS PROPANE	5,368	11,429	4,000	4,401	4,000
4310	FUEL - HEATING OIL	29,355	19,820	24,000	6,917	24,000
4600	BUILDINGS & GROUNDS MAINTENANCE	60,072	42,846	20,000	34,299	20,000
4700	VEHICLE REPAIRS	1,766	3,071	2,000	1,853	2,000
4710	EQUIPMENT REPAIRS	277	567	1,500		1,000
	<b>TOTAL</b>	<b>\$337,978</b>	<b>\$264,560</b>	<b>\$159,223</b>	<b>\$122,790</b>	<b>\$154,661</b>

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

	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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$235,614	\$198,513	\$138,943	\$128,138	\$152,738
1100	PERSONNEL SERVICES P/T					
1200	PERSONNEL SERVICES OVERTIME	7,809	3,453	5,000	349	5,000
2000	EQUIPMENT	0	2,170	0	1,319	2,000
2020	COMPUTERS	1,373	0	0	0	0
4000	CONTRACTUAL EXPENSES	19,318	16,963	22,000	11,270	22,000
4200	SUPPLIES	2,517	2,292	3,200	2,191	3,200
4210	VEHICLE MAINTENANCE SUPPLIES	22,408	21,271	23,000	12,582	23,000
4300	FUEL - NATURAL GAS	22,336	22,743	25,000	6,283	22,500
4600	BUILDINGS & GROUNDS MAINTENANCE	8,867	14,333	14,000	9,283	13,000
4700	REPAIRS EQUIPMENT	0	669	600	568	600
4710	VEHICLE REPAIRS	4,326	1,715	1,000	80	1,000
4800	FUEL - GASOLINE & DIESEL	157,343	137,193	150,000	85,095	147,500
	<b>TOTAL</b>	<b>\$481,911</b>	<b>\$421,315</b>	<b>\$382,743</b>	<b>\$257,158</b>	<b>\$392,538</b>

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

	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	FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
2000	OFFICE EQUIPMENT	10,000	0	0		0
2020	COMPUTERS	779	0	0		0
4000	CONTRACTUAL	55,542	47,191	35,600	37,542	48,350
4300	NATURAL GAS	0	0	0		0
4400	E N E R G Y	151,651	181,501	247,650	87,753	248,990
4410	U.S. POSTAGE & RELATED EXPENSES	21,349	12,205	34,608	15,461	24,100
4420	COPIER MAINTENANCE & LEASING	6,140	5,485	7,500	4,053	4,750
4500	T E L E P H O N E	38,952	41,095	50,260	24,337	45,000
	<b>TOTAL</b>	<b>\$284,413</b>	<b>\$287,477</b>	<b>\$375,618</b>	<b>\$169,146</b>	<b>\$371,190</b>

**VILLAGE OF CROTON-ON-HUDSON  
GENERAL FUND EXPENSES  
BUDGET WORKSHEET FOR THE FISCAL YEAR  
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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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$147,415	\$148,264	\$175,843		\$90,028	\$185,852
1100	PERSONNEL SERVICES P/T	17,619	14,571	17,000		14,896	16,250
1200	PERSONNEL SERVICES OVERTIME	7,081	656	2,000		1,814	2,500
2000	OFFICE EQUIPMENT	0	0	0		0	750
2020	OFFICE COMPUTERS	865	1,225	0		0	0
4000	CONTRACTUAL EXPENSES	42,820	42,413	41,272		34,773	40,000
4200	SUPPLIES	7,706	5,158	0		1,456	2,500
	<b>TOTAL</b>	<b>\$223,505</b>	<b>\$212,287</b>	<b>\$236,115</b>		<b>\$142,967</b>	<b>\$247,852</b>

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

ACCOUNT NUMBER	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS GENERAL OBLIGATIONS APPROPRIATIONS				CODE: A1910 TO A1960	
	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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1910.4000	INSURANCE - CONTRACTUAL	\$236,168	\$232,316	\$300,800		\$206,259	\$235,000
1920.4000	MUNICIPAL DUES - CONTRACTUAL	18,388	16,089	18,000		15,608	18,000
1930.4000	JUDGMENTS & CLAIMS - CONTRACTUAL	450	12,917	2,000		0	2,000
1940.4000	PURCHASE/SURVEYING OF LAND -CONTRACT.	72,737	421,917	15,000		0	5,000
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	20,728	32,102	35,000		0	35,000
1960.4000	REFUNDS ON REAL PROPERTY	268,536	0	45,000		12,342	40,000
1980.4000	MCTM TAX PAYROLL - CONTRACTUAL	0	6,145	0		18,542	31,000
	<b>TOTAL</b>	<b>\$617,006</b>	<b>\$721,485</b>	<b>\$415,800</b>		<b>\$252,751</b>	<b>\$366,000</b>



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

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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$2,266,683	\$1,985,387	\$2,172,157	\$1,433,206	\$2,312,455
1200	PERSONNEL SERVICES OVERTIME	283,063	270,241	225,000	210,489	225,000
1210	POLICE INVESTIGATIONS O/T	35,741	38,994	35,000	24,740	35,000
1230	POLICE SPECIAL OPS TRAINING O/T	41,874	44,147	42,000	21,942	42,000
1240	POLICE D.A.R.E. O/T	27,568	15,777	15,000	23,263	15,000
1250	PERSONNEL SERVICES - PATROL BOAT	32,436	23,814	40,000	14,202	35,000
2000	EQUIPMENT	29,962	2,649	6,200	1,553	3,000
2010	VEHICLES	2,274	46,954	0	0	0
2020	COMPUTERS	490	1,873	0	2,061	0
4000	CONTRACTUAL EXPENSES	41,780	47,197	61,939	34,179	61,775
4070	POLICE TRAINING		2,064	2,000	3,936	2,000
4200	SUPPLIES	29,903	30,052	31,300	12,609	29,800
4210	VEHICLE MAINTENANCE SUPPLIES	8,564	5,951	8,000	5,510	8,000
4250	BOAT/ DIVE SUPPL/ MAINT	101	2,749	0	2,574	0
4251	BICYCLE DETAIL	4,517	0	0	0	0
4260	UNIFORMS	24,612	29,126	25,850	22,282	26,400
4500	TELEPHONE	7,019	8,195	7,000	4,730	7,000
4710	VEHICLE REPAIRS	19,417	13,482	20,000	8,395	20,000
4720	D.A.R.E. SUPPLIES	4,452	4,153	4,500	2,800	4,500
4730	RADIOS	6,299	685			
	<b>TOTAL</b>	<b>\$2,866,755</b>	<b>\$2,573,488</b>	<b>\$2,695,946</b>	<b>\$1,828,471</b>	<b>\$2,826,930</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	\$180	\$540	\$500		\$0	\$500
	<b>TOTAL</b>	<b>\$180</b>	<b>\$540</b>	<b>\$500</b>		<b>\$0</b>	<b>\$500</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T	\$88,996	\$103,838	\$119,761		\$66,697	\$128,491
1200	PERSONNEL SERVICES O/T	742	1,336	900		1,013	1,200
2000	EQUIPMENT						
4200	SUPPLIES	473	1,323	1,000		512	1,000
4260	UNIFORMS	4,975	5,102	5,500		969	4,500
	<b>TOTAL</b>	<b>\$95,186</b>	<b>\$111,599</b>	<b>\$127,161</b>		<b>\$69,191</b>	<b>\$135,191</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$32,150	\$33,688	\$0		\$12,901	
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	201	3,444	500		55	500
4000	CONTRACTUAL EXPENSES	2,531	6,288	5,000		4,574	5,000
4200	S U P P L I E S	6,293	10,825	7,500		4,550	7,500
	<b>TOTAL</b>	<b>\$41,175</b>	<b>\$54,245</b>	<b>\$13,000</b>		<b>\$22,080</b>	<b>\$13,000</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED 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		8,099	13,440
1200	PERSONNEL SERVICES OVERTIME	1,039	3,038	2,500		1,815	2,500
2000	EQUIPMENT	32,343	6,408	15,700		8,559	18,750
2020	COMPUTERS	1,847	110	4,500		246	5,000
4000	CONTRACTUAL EXPENSES	16,571	17,418	25,000		16,217	24,060
4070	TRAINING	19,545	21,536	22,500		4,342	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		14,851	12,500
4200	SUPPLIES - ADMINISTRATION	2,781	2,135	2,800		1,049	2,800
4210	SUPPLIES - FIRE VEHICLES	3,146	202	2,000		1,118	2,000
4220	SUPPLIES - FIRE TRUCKS	52,914	15,148	39,147		4,929	33,834
4230	SUPPLIES - AMBULANCE	1,887	113	2,500		240	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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
4240	VEHICLE CLEANING SUPPLIES	118	2,000	2,500		477	2,500
4250	SUPPLIES - FIRE BOAT	12,300	5,562	6,000		2,266	5,502
4260	UNIFORMS & UNIFORM EQUIPMENT	22,129	35,755	40,695		16,846	61,750
4270	SUPPLIES-SUPPRESSION	3,603	3,566	5,940		3,708	5,940
4280	SUPPLIES- ALL FIREHOUSES	6,003	4,777	5,500		2,750	5,500
4300	FUEL - NATURAL GAS	24,478	32,660	28,000		2,673	18,000
4310	FUEL - HEATING OIL	10,929	6,175	10,000		2,000	10,000
4500	MOBILE TELEPHONES	4,553	4,974	7,000		2,260	7,000
4600	BUILDINGS & GROUNDS MAINTENANCE	20,432	28,087	21,200		12,664	22,750
4700	EQUIPMENT REPAIRS	13,360	15,087	25,000		13,486	25,000
4710	VEHICLE REPAIRS	29,092	43,402	35,000		33,010	35,000
4730	RADIO REPAIRS	19,296	6,989	13,755		4,603	15,100
8000	FD SERVICE AWARD PROGRAM	82,519	109,952	85,000		2,550	85,000
8030	WORKMAN'S COMPENSATION INSURANCE	58,495	65,413	51,000		0	51,000
8040	PHYSICALS/INNOCULATIONS	0	15,676	20,700		3,540	20,700
	<b>TOTAL</b>	<b>\$474,911</b>	<b>\$477,436</b>	<b>\$511,897</b>		<b>\$171,298</b>	<b>\$515,126</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$916	\$858	\$0		\$691	
1200	PERSONNEL SERVICES OVERTIME	129		0		0	0
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	6,696	6,421	10,700		5,852	10,700
4200	SUPPLIES		0	50			50
4210	VEHICLE MAINTENANCE SUPPLIES	0	12	200			200
4700	EQUIPMENT REPAIRS	0	0	700			700
4710	VEHICLE REPAIRS	458	0	0		105	
	<b>TOTAL</b>	<b>\$8,199</b>	<b>\$7,291</b>	<b>\$11,650</b>		<b>\$6,648</b>	<b>\$11,650</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$4,896	\$4,006	\$6,000		\$3,616	\$6,000
1100	PERSONNEL SERVICES P/T						
4000	CONTRACTUAL EXPENSES	0	0	50		0	0
4200	SUPPLIES	790	160			840	900
	<b>TOTAL</b>	<b>\$5,686</b>	<b>\$4,166</b>	<b>\$6,050</b>		<b>\$4,456</b>	<b>\$6,900</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$0	\$0	\$0		\$2,798	
1100	PERSONNEL SERVICES P/T						
4000	CONTRACTUAL EXPENSES	0	0	0		2,762	
4200	SUPPLIES	0	0	0		0	
4500	TELEPHONE					47	
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$5,607</b>	<b>\$0</b>

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

	ADMINISTRATIVE UNIT: EXPENSES	AMBULANCE -EMS APPROPRIATIONS			CODE:	A 4 5 4 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED  6-01-2007 TO 5-31-2008	ACTUAL EXPENDED  6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET  6-01-2009 TO 5-31-2010		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES						
1100	PERSONNEL SERVICES P/T		610	2,500		366	2,500
1200	PERSONNEL SERVICES OVERTIME		0	1,000		0	1,000
2000	EQUIPMENT	7,819	14,864	20,950		14,549	9,200
2020	COMPUTERS	0	0	2,300		56	2,900
4000	CONTRACTUAL EXPENSES	5,421	6,205	14,000		6,008	14,500
4020	FLY CAR	90,000	110,000	115,000		115,000	122,000
4070	TRAINING	2,858	5,807	13,000		2,185	10,000
4100	FIRE INSPECTION		2,075	3,000		3,050	3,000
4110	PUBLIC EDUCATION & FIRE PREVENTION		1,057	5,000		560	3,000
4200	SUPPLIES - ADMINISTRATION	2,351	3,301	4,500		1,132	4,000
4210	SUPPLIES - FIRE VEHICLES	0	23	2,500		1,444	2,500
4220	SUPPLIES - FIRE TRUCKS	600	1,467	1,500		0	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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
4230	SUPPLIES - AMBULANCE	5,911	12,417	12,000		996	12,000
4240	VEHICLE CLEANING SUPPLIES					0	1,500
4260	UNIFORMS & UNIFORM EQUIPMENT	1,523	3,930	4,350		3,143	3,250
4270	SUPPLIES-SUPPRESSION		684	500		0	500
4300	FUEL - NATURAL GAS					0	0
4310	FUEL - HEATING OIL					0	8,000
4500	MOBILE TELEPHONES	1,068	1,864	4,000		1,490	4,000
4600	BUILDINGS & GROUNDS MAINTENANCE	1,998	1,112	0		5,087	3,000
4700	EQUIPMENT REPAIRS	440	5,656	2,500		1,429	2,500
4710	VEHICLE REPAIRS	6,502	1,181	10,000		462	10,000
4730	RADIO REPAIRS		3,259	5,000		5,053	5,000
8030	WORKMAN'S COMPENSATION INSURANCE	10,303	12,748	25,390		0	25,760
8040	PHYSICALS/ INNOCTNS		2,732	0		0	
	<b>TOTAL</b>	<b>\$136,793</b>	<b>\$190,994</b>	<b>\$248,990</b>		<b>\$162,010</b>	<b>\$251,610</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$207,532	\$260,888	\$365,743		\$194,040	\$371,419
1100	PERSONNEL SERVICES P / T					1,377	
1200	PERSONNEL SERVICES OVERTIME	6,009	15,541	7,500		9,364	7,500
2000	EQUIPMENT	0	0	500		0	0
2020	COMPUTERS	2,310	1,418	0			
4000	CONTRACTUAL EXPENSES	9,116	5,125	9,500		7,603	13,700
4200	SUPPLIES	2,234	2,200	2,500		1,034	2,500
4210	VEHICLE MAINTENANCE SUPPLIES	172	17	200		0	200
4500	MOBILE TELEPHONES	4,703	4,308	3,300		2,067	3,300
4710	VEHICLE REPAIRS / EQUIPMENT	25	0	500		94	500
4730	RADIO REPAIRS	619	358	800		100	800
	<b>TOTAL</b>	<b>\$232,720</b>	<b>\$289,854</b>	<b>\$390,543</b>		<b>\$215,679</b>	<b>\$399,919</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$94,368	\$128,058	\$1,143,078		\$88,116	\$1,235,230
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	18,308	17,669	15,000		8,696	15,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	16,822	35,549	22,400		36,382	22,400
4200	SUPPLIES	13,166	28,114	29,000		21,697	29,000
4210	VEHICLE MAINTENANCE SUPPLIES	9,903	12,619	12,000		12,545	15,000
4700	VEHICLE REPAIRS / EQUIPMENT	0	0	35,000		1,254	35,000
4710	VEHICLE REPAIRS	30,202	36,933	0		17,340	
	<b>TOTAL</b>	<b>\$182,769</b>	<b>\$258,942</b>	<b>\$1,256,478</b>		<b>\$186,030</b>	<b>\$1,351,630</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$29,873	\$35,815			\$24,298	\$0
1100	PERSONNEL SERVICES P/T SUMMER HELP	21,270	19,547	40,000		23,255	40,000
1200	PERSONNEL SERVICES O/T	168	2,269	0		19	0
2000	EQUIPMENT			1,225		0	2,300
4000	CONTRACTUAL EXPENSES	1,116	14,222	15,000		8,685	15,000
4060	GRASS CUTTING CONTRACT						
4200	SUPPLIES	320	981	2,000		1,986	2,000
4210	VEHICLE MAINTENANCE SUPPLIES	933	386	2,000		115	2,000
4710	VEHICLE REPAIRS / EQUIPMENT	681	473	3,000		1,798	3,000
	<b>TOTAL</b>	<b>\$54,360</b>	<b>\$73,693</b>	<b>\$63,225</b>		<b>\$60,156</b>	<b>\$64,300</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$19,931	\$33,751			\$12,553	\$0
1100	PERSONNEL SERVICES P/T		0				
1200	PERSONNEL SERVICES OVERTIME	81,557	88,513	50,000		41,309	55,000
2000	EQUIPMENT			0		6,000	0
4000	CONTRACTUAL EXPENSES	3,511	1,959	15,000		4,418	15,000
4200	SUPPLIES	88,113	127,452	135,000		67,388	135,000
4210	VEHICLE MAINTENANCE SUPPLIES	6,014	4,974	5,000		3,538	5,000
4700	VEHICLE REPAIRS / EQUIPMENT	0	0	0		0	
4710	VEHICLE REPAIRS	10,785	12,012	15,000		16,405	15,000
	<b>TOTAL</b>	<b>\$209,911</b>	<b>\$268,661</b>	<b>\$220,000</b>		<b>\$151,611</b>	<b>\$225,000</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$17,923	\$11,202			\$12,149	
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	358	755	400		740	400
2000	EQUIPMENT	3,293	45,545	5,000		0	5,000
4000	CONTRACTUAL EXPENSES	41	1,367	8,500		3,480	2,500
4200	SUPPLIES	13,370	4,637	5,000		3,491	5,000
	<b>TOTAL</b>	<b>\$34,985</b>	<b>\$63,505</b>	<b>\$18,900</b>		<b>\$19,860</b>	<b>\$12,900</b>

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

	ADMINISTRATIVE UNIT: EXPENSES	PUBLIC WORKS MISCELLANEOUS APPROPRIATIONS				CODE:	A 5 1 8 3
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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$37,256	\$68,253			\$219,245	\$0
1100	PERSONNEL SERVICES P/T	\$228,987	\$180,239			0	0
	<b>TOTAL</b>	<b>\$266,243</b>	<b>\$248,492</b>	<b>\$0</b>		<b>\$219,245</b>	<b>\$0</b>

**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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$125,607	\$130,516	\$48,561	\$58,297	\$50,872
1100	PERSONNEL SERVICES P / T	171,426	175,149	150,698	121,760	119,480
1200	PERSONNEL SERVICES OVERTIME	20,238	26,941	6,000	42,421	6,000
2000	E Q U I P M E N T	0			2,900	
2020	COMPUTERS	2,034	790	0	0	2,000
4000	CONTRACTUAL EXPENSES	73,128	52,833	47,485	22,113	51,100
4200	S U P P L I E S	31,790	19,871	14,000	11,616	17,100
4210	VEHICLE MAINTENANCE SUPPLIES	172	362	0	1,150	0
4260	UNIFORMS	964	0	1,000	0	2,000
4500	TELEPHONE	2,631	2,797	0	1,572	1,700
4600	BUILDINGS & GROUNDS MAINTENANCE	1,220	2,526	1,500	12	0
4700	REPAIRS EQUIPMENT	304	2,187	1,500	271	1,500
4710	VEHICLE REPAIRS	901	2,771	1,500	890	1,500
	<b>TOTAL</b>	<b>\$430,413</b>	<b>\$416,742</b>	<b>\$272,244</b>	<b>\$263,002</b>	<b>\$253,252</b>

**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	FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T	\$26,473	\$27,782	\$27,570	\$19,943	\$27,570
2000	EQUIPMENT	7,980	2,300	0	0	0
4000	CONTRACTUAL EXPENSES	27,260	27,966	39,175	19,507	39,275
4200	SUPPLIES	2,608	648	0	0	0
	<b>TOTAL</b>	<b>\$64,321</b>	<b>\$58,696</b>	<b>\$66,745</b>	<b>\$39,450</b>	<b>\$66,845</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	7,500	14,000	0		0	0
	<b>TOTAL</b>	<b>\$7,500</b>	<b>\$14,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

**VILLAGE OF CROTON-ON-HUDSON**  
**GENERAL FUND EXPENSES**  
**BUDGET WORKSHEET FOR THE FISCAL YEAR**  
**JUNE 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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$438,711	\$476,706	\$338,468		\$229,281	\$353,838
1100	PERSONNEL SERVICES PART TIME	11,218	13,492	14,807		8,528	15,690
1200	PERSONNEL SERVICES OVERTIME	2,002	1,759	3,328		2,045	3,400
2000	EQUIPMENT	0					
4000	CONTRACTUAL EXPENSES	28,781	28,986	31,053		17,524	25,803
4140	PLAYGROUND EQUIPMENT & GROUNDS						
4200	SUPPLIES	5,048	4,040	5,300		3,109	5,150
4210	VEHICLE MAINTENANCE SUPPLIES						
4500	TELEPHONE	3,301	3,571	3,700		1,327	3,700
4700	VEHICLE REPAIRS / EQUIPMENT	0	203	400			400
	<b>TOTAL</b>	<b>\$489,061</b>	<b>\$528,758</b>	<b>\$397,056</b>		<b>\$261,814</b>	<b>\$407,981</b>

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

<b>ADMINISTRATIVE UNIT: EXPENSES</b>		<b>PLAYGROUND &amp; RECREATION CENTER APPROPRIATIONS</b>				<b>CODE: A 7 1 4 0</b>	
<b>ACCOUNT NUMBER</b>	<b>ACCOUNT DESCRIPTION</b>	<b>ACTUAL EXPENDED  6-01-2007 TO 5-31-2008</b>	<b>ACTUAL EXPENDED  6-01-2008 TO 5-31-2009</b>	<b>2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010</b>		<b>FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010</b>	<b>REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011</b>
1000	PERSONNEL SERVICES						
1100	SEASONAL EMPLOYEES	74,772	89,844	89,463		79,535	93,645
1200	PERSONNEL SERVICES OVERTIME	17,182	32,306	26,548		24,983	28,950
2000	EQUIPMENT	0	5,000	0			
4000	CONTRACTUAL EXPENSES	130,135	140,027	164,901		111,669	146,905
4140	PLAYGROUND EQUIPMENT & GROUNDS	30,204	44,169	52,650		38,395	43,750
4200	SUPPLIES	24,115	19,891	26,730		11,796	20,600
4210	VEHICLE MAINTENANCE SUPPLIES	755	3,287	3,200		509	3,200
4700	REPAIRS EQUIPMENT	4,105	1,738	3,500		1,666	7,000
4710	VEHICLE REPAIRS	9,779	4,041	6,200		2,222	6,200
	<b>TOTAL</b>	<b>\$291,047</b>	<b>\$340,303</b>	<b>\$373,192</b>		<b>\$270,775</b>	<b>\$350,250</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED 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		78,049	86,000
1200	PERSONNEL SERVICES O / T	4,523	7,048	8,401		7,843	8,535
2000	EQUIPMENT		1,345	0		163	0
4000	CONTRACTUAL EXPENSES	8,284	5,326	5,290		884	5,940
4200	S U P P L I E S	7,420	5,386	8,775		2,198	7,150
4500	TELEPHONE						
4700	VEHICLE REPAIRS / EQUIPMENT	9,004	5,761	10,500		649	8,000
	<b>TOTAL</b>	<b>\$107,605</b>	<b>\$102,300</b>	<b>\$115,536</b>		<b>\$89,786</b>	<b>\$115,625</b>

**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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T SUMMER	135,407	137,454	176,964	133,513	170,775
1200	PERSONNEL SERVICES O / T	56				
2000	EQUIPMENT	1,501	847	500	0	400
4000	CONTRACTUAL EXPENSES	20,407	21,095	33,104	14,093	28,705
4200	S U P P L I E S	10,585	7,621	15,275	5,970	11,725
4210	VEHICLE MAINTENANCE SUPPLIES					
4500	TELEPHONE					
	<b>TOTAL</b>	<b>\$167,956</b>	<b>\$167,018</b>	<b>\$225,843</b>	<b>\$153,576</b>	<b>\$211,605</b>



**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T		\$0	\$500		\$0	\$500
2000	EQUIPMENT	1,802	0	1,500		0	1,500
2020	COMPUTERS	0	1,345	0			
4000	CONTRACTUAL EXPENSES	2,437	2,621	6,500		1,592	6,500
4200	SUPPLIES	7,834	10,977	6,000		6,245	6,000
	<b>TOTAL</b>	<b>\$12,073</b>	<b>\$14,943</b>	<b>\$14,500</b>		<b>\$7,837</b>	<b>\$14,500</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T	\$124	\$0	\$500		\$0	\$500
1200	PERSONNEL SERVICES OVERTIME	18,492	8,638	10,000		20,093	20,000
4000	CONTRACTUAL EXPENSES	16,615	11,987	15,000		11,868	15,000
4200	SUPPLIES	0	0	1,000		517	1,000
	<b>TOTAL</b>	<b>\$35,230</b>	<b>\$20,625</b>	<b>\$26,500</b>		<b>\$32,478</b>	<b>\$36,500</b>

**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	FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$0	\$0	\$43,144	\$28,237	\$44,886
1100	PERSONNEL SERVICES P / T	\$47,138	\$47,882	\$15,320	\$7,855	\$15,530
1200	PERSONNEL SERVICES O / T	\$0	(\$76)	\$0	\$0	\$0
2000	EQUIPMENT		1,148	0		0
4000	CONTRACTUAL EXPENSES	25,449	18,369	22,330	10,408	21,935
4200	SUPPLIES	7,394	3,155	5,160	3,243	5,160
	<b>TOTAL</b>	<b>\$79,981</b>	<b>\$70,478</b>	<b>\$85,954</b>	<b>\$49,743</b>	<b>\$87,511</b>

**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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T	\$2,266	\$2,678	\$2,472	\$1,442	\$2,472
4000	CONTRACTUAL EXPENSES	2,006	1,047	2,000	693	1,700
4200	S U P P L I E S	433	337	300	184	300
	<b>TOTAL</b>	<b>\$4,705</b>	<b>\$4,062</b>	<b>\$4,772</b>	<b>\$2,319</b>	<b>\$4,472</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P / T	\$5,115	\$4,950	\$7,975		\$3,960	\$7,975
4000	CONTRACTUAL EXPENSES	21,504	20,045	42,500		68,925	42,000
4200	S U P P L I E S	337	340	500		184	500
	<b>TOTAL</b>	<b>\$26,957</b>	<b>\$25,334</b>	<b>\$50,975</b>		<b>\$73,069</b>	<b>\$50,475</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$250,734	\$240,513	\$0		\$171,515	\$0
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	58,371	69,489	22,000		104,789	30,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	705	1,419	10,100		4,719	10,100
4150	DISPOSAL FEES	47,179	36,983	45,000		9,741	45,000
4200	SUPPLIES	11,731	6,385	13,700		8,078	13,700
4210	VEHICLE MAINTENANCE SUPPLIES	284	964	2,000		745	2,000
4700	EQUIPMENT REPAIR	789	2,535	11,000		450	11,000
4710	VEHICLE REPAIRS/ EQUIPMENT	12,802	6,626	0		5,934	0
	<b>TOTAL</b>	<b>\$382,595</b>	<b>\$364,913</b>	<b>\$103,800</b>		<b>\$305,971</b>	<b>\$111,800</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$26,541	\$43,140	\$0		\$28,348	\$0
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	470	4,534	500		73	500
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	1,947	4,386	10,000		2,770	10,000
4200	S U P P L I E S	6,446	2,086	14,000		8,709	11,000
4210	VEHICLE MAINT SUPPLIES	221	0	1,000		618	1,000
4700	EQUIPMENT REPAIRS	702	467	0			
4710	VEHICLE REPAIRS	1,564	3,463	3,000		0	3,000
	<b>TOTAL</b>	<b>\$37,891</b>	<b>\$58,076</b>	<b>\$28,500</b>		<b>\$40,518</b>	<b>\$25,500</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$153,953	\$165,040	\$0		\$111,720	\$0
1100	PERSONNEL SERVICES P/T					267	0
1200	PERSONNEL SERVICES OVERTIME	4,976	3,314	1,500		7,141	1,500
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	2,069	2,684	5,000		696	5,000
4150	DISPOSAL FEES	108,771	90,463	115,000		59,123	115,000
4200	SUPPLIES	2,297	3,162	8,600		3,973	8,600
4210	VEHICLE MAINTENANCE SUPPLIES	13,267	7,425	12,000		5,860	12,000
4700	EQUIPMENT REPAIRS	0	4,192	24,000		3,351	7,500
4710	VEHICLE REPAIRS	27,047	16,618	0		10,250	14,000
	<b>TOTAL</b>	<b>\$312,379</b>	<b>\$292,897</b>	<b>\$166,100</b>		<b>\$202,381</b>	<b>\$163,600</b>

**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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$14,054	\$42,637	\$0	\$29,794	\$0
1100	PERSONNEL SERVICES P/T					
1200	PERSONNEL SERVICES OVERTIME	186	617	500	552	500
4000	CONTRACTUAL EXPENSES			4,000	0	4,000
4200	SUPPLIES		0	100	0	100
4210	VEHICLE MAINTENANCE SUPPLIES	495	3,962	2,700	3,122	2,700
4700	EQUIPMENT REPAIRS	0	0	1,500	1,065	2,000
4710	VEHICLE REPAIRS	903	1,202	0	1,292	0
	<b>TOTAL</b>	<b>\$15,639</b>	<b>\$48,419</b>	<b>\$8,800</b>	<b>\$35,825</b>	<b>\$9,300</b>

**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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES		\$1,224	\$0	\$6,854	\$0
1100	PERSONNEL SERVICES P/T	4,619	1,459	3,500	2,507	3,500
1200	PERSONNEL SERVICES O/T	2,268	1,181	3,000	1,609	3,000
4000	CONTRACTUAL EXPENSES	3,428	2,633	4,000	425	4,000
4200	S U P P L I E S	15,362	13,129	18,500	18,829	18,500
4600	B&G	6,190	0	0	0	0
	<b>TOTAL</b>	<b>\$31,866</b>	<b>\$19,625</b>	<b>\$29,000</b>	<b>\$30,224</b>	<b>\$29,000</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
1000	PERSONNEL SERVICES	\$67,854	\$39,985	\$0		\$28,456	\$0
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	8,319	6,773	5,000		5,397	5,000
2000	EQUIPMENT					0	800
4000	CONTRACTUAL EXPENSES	61,295	142,891	64,000		32,430	64,000
4200	SUPPLIES	5,243	6,555	9,500		7,854	9,500
4210	VEHICLE MAINTENANCE SUPPLIES	1,574	1,743	1,500		284	1,500
4700	EQUIPMENT REPAIRS	856	1,116	1,500		335	1,500
4710	VEHICLE REPAIRS	0	720	0		0	0
	<b>TOTAL</b>	<b>\$145,140</b>	<b>\$199,784</b>	<b>\$81,500</b>		<b>\$74,756</b>	<b>\$82,300</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
4000	CONTRACTUAL EXPENSES	\$0	\$0	\$200		\$0	\$200
4200	SUPPLIES	686	1,198	2,800		24	4,350
	<b>TOTAL</b>	<b>\$686</b>	<b>\$1,198</b>	<b>\$3,000</b>		<b>\$24</b>	<b>\$4,550</b>

**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	FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
1100	PERSONNEL SERVICES P/T	\$1,274	\$1,292	\$1,442	\$1,182	\$1,442
4000	CONTRACTUAL EXPENSES	0	68	500		500
4200	SUPPLIES	0	0	150		100
	<b>TOTAL</b>	<b>\$1,274</b>	<b>\$1,359</b>	<b>\$2,092</b>	<b>\$1,182</b>	<b>\$2,042</b>

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

ADMINISTRATIVE UNIT: EXPENSES		VARIOUS APPROPRIATIONS				CODE: A9010-A9050	
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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
8000	<b>9 0 1 0 NYS EMPLOYEES RETIREMENT SYSTEM</b>	\$314,382	\$272,676	\$264,369		\$320,218	\$562,556
8000	<b>9 0 1 5 NYS POLICE RETIREMENT SYSTEM</b>	\$350,403	\$333,762	\$335,351		\$316,618	\$411,072
8000	<b>9 0 3 0 SOCIAL SECURITY PAYMENTS</b>	405,910	421,884	434,041		282,357	442,878
8000	<b>9 0 3 1 MEDICARE PAYMENTS</b>	108,337	109,022	144,838		76,688	148,275
8000	<b>9 0 4 0 WORKER'S COMPENSATION</b>	177,214	159,923	190,000		186,862	181,122
8000	<b>9 0 4 5 LIFE INSURANCE</b>	9,557	6,934	11,930		4,884	11,970
8000	<b>9 0 5 0 UNEMPLOYMENT INSURANCE</b>	3,006	10,114	3,000		13,598	7,500

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

	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS INSURANCES APPROPRIATIONS				CODE : A 9 0 6 0 - A 9 0 6 2	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2007 TO 5-31-2008	ACTUAL EXPENDED 6-01-2008 TO 5-31-2009	2009/10 ADOPTED BUDGET 6-01-2009 TO 5-31-2010		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
8010	<b>9 0 6 0 HOSPITAL / MEDICAL INSURANCE</b>	\$1,219,849	\$1,257,855	\$1,361,321		\$844,807	\$1,426,514
8020	<b>9 0 6 0 DENTAL INSURANCE</b>	77,148	76,486	79,902		58,862	73,035
8030	<b>9 0 6 0 MEDICARE REIMBURSEMENT</b>	41,009	37,982	40,491		29,306	40,491
8040	<b>9 0 6 0 PHYSICALS/INNOCULATIONS</b>	0	2,137	0		0	2,000
	<b>TOTAL</b>	<b>\$2,706,816</b>	<b>\$2,688,774</b>	<b>\$2,865,243</b>		<b>\$2,134,200</b>	<b>\$3,307,413</b>

**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		FYTD EXPENED A/O 1/31/10  6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR  6-01-2010 TO 5-31-2011
6000	PRINCIPAL PAYMENTS	\$0	\$0	\$20,000		\$0	\$19,400
7000	INTEREST PAYMENTS	0	0	5,000		0	9,911
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>		<b>\$0</b>	<b>\$29,311</b>

**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		FYTD EXPENED A/O 1/31/10 6-01-2009 TO 5-31-2010	REQUESTED BUDGET FOR 6-01-2010 TO 5-31-2011
9901	<b>9 0 3 0 TRANSFER TO CAPITAL PROJECTS</b>	479,280	639,000	0		(23,650)	0
9901	<b>9 0 5 0 TRANSFER TO DEBT SERVICE FUND</b>	1,729,833	1,827,280	1,858,202		1,858,202	2,037,675
9901	<b>9 0 6 0 TRANSFER TO SEWER FUND</b>	0					0
	<b>TOTAL</b>	<b>\$2,209,113</b>	<b>\$2,466,280</b>	<b>\$1,858,202</b>		<b>\$1,834,552</b>	<b>\$2,037,675</b>