

VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	BOARD OF TRUSTEES		CODE :	A 1 0 1 0
1000	PERSONNEL SERVICES	4 TRUSTEES @ \$3,000		12,000	12,000
			LINE ITEM TOTAL	12,000	12,000
1100	PERSONNEL SERVICES P / T	SECRETARY- \$ 225 (EXTRA MEETING CHR)G PER MEETING (22)		5,250	5,250
			LINE ITEM TOTAL	5,250	5,250
1200	PERSONNEL SERVICES TAPE MEETINGS	RECORD MEETINGS @ \$150 PER MEETING (22)		3,300	3,300
			LINE ITEM TOTAL	3,300	3,300
2020	COMPUTER EQUIPMENT	LAPTOP		600	600
			LINE ITEM TOTAL	600	600
4000	CONTRACTUAL EXPENSES	NYCOM & OTHER ANNUAL MEETING		3,500	3,500
		EXPENSES OF BOARDS & COMM		500	500
		LEGAL NOTICES, COPY COSTS & MISC EXP		500	500
			LINE ITEM TOTAL	4,500	4,500
4200	S U P P L I E S	OFFICE SUPPLIES		1,000	1,000
			LINE ITEM TOTAL	1,000	1,000
	<b>DEPARTMENT TOTAL</b>			<b>26,650</b>	<b>26,650</b>
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VILLAGE OF CROTON-ON-HUDSON					
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	VILLAGE JUSTICE COURT		CODE:	A 1 1 1 0
1000	PERSONNEL SERVICES	VILLAGE JUSTICE-S. WATKINS		28,026	28,026
		ACTING VILL. JUSTICE -L. WOLLAND		9,678	9,678
		COURT CLERK- J. ROMEU		71,260	71,260
		ASST. COURT CLERK- M. CAPOZZELLI		60,497	60,497
		VACATION & LONGEVITY		5,501	5,501
		LINE ITEM TOTAL		174,962	174,962
1100	PERSONNEL SERVICES P/T	PART TIME COURT OFFICER \$25.5/HR 300hrs		7,650	7,650
		PART TIME \$20./HR 884 hrs		17,680	17,680
		PART TIME \$23.5/HR 910 hrs		21,385	21,385
		LINE ITEM TOTAL		46,715	46,715
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		1,446	1,446
		LINE ITEM TOTAL		1,446	1,446
2000	EQUIPMENT			-	-
		LINE ITEM TOTAL		-	-
4000	CONTRACTUAL EXPENSES	STENO SERVICES		14,740	14,740
		COPIER - MAINTENANCE & SERVICE		461	461
		JUDICIAL/ COURT CLERKS/ CONFERENCE/TRAINING/ CONT. EDU.		1,838	1,838
		MISC LAW BOOKS BENDER		460	460
		SEI COURTROOM PROGRAM/MAINT. & UPGRADE		1,087	1,087
		INTERPRETER SERVICES		3,240	3,240
		COMPLUS PARKING PROGRAM/MAINT.		29,913	29,913
		CLOTHING ALLOWANCE		400	400
		LINE ITEM TOTAL		52,139	52,139
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	VILLAGE JUSTICE COURT			CODE:	A 1 1 1 0
4200	S U P P L I E S	PAPER			945	945
		LEGAL FORMS			378	378
		TYPEWRITER RIBBONS/TAPES			189	189
		MISCELLANEOUS OFFICE SUPPLIES			189	189
		TONER FOR LASER PRINTER			567	567
				LINE ITEM TOTAL	2,268	2,268
	<b>DEPARTMENT TOTAL</b>				<b>277,530</b>	<b>277,530</b>
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	MAYOR			CODE:	A 1 2 1 0
1000	PERSONNEL SERVICES	VILLAGE MAYOR			5,000	5,000
				LINE ITEM TOTAL	5,000	5,000
2000	EQUIPMENT	EQUIPMENT			-	-
				LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	CONFERENCE EXPENSES			1,200	1,200
		LEGAL ADVERTISING/CODE			500	500
		SPECIAL EVENTS			600	600
		MEETING EXPENSES			200	200
				LINE ITEM TOTAL	2,500	2,500
4200	SUPPLIES	OFFICE & COPIES SUPPLIES				
		SPECIAL PROJECT ITEMS, PLAQUES				
		MISCELLANEOUS OTHER			400	400
				LINE ITEM TOTAL	400	400
	<b>DEPARTMENT TOTAL</b>				<b>7,900</b>	<b>7,900</b>
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2016-2017 PROPOSED						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	MUNICIPAL EXECUTIVE			CODE:	A 1 2 3 0
1000	PERSONNEL SERVICES	MANAGER - J. KING			161,600	161,600
		SECRETARY TO THE MANAGER- F. MORRISSEY			73,800	73,800
		VACATION & LONGEVITY			7,691	7,691
		LINE ITEM TOTAL			243,091	243,091
1100	PERSONNEL SERVICES P/T	PART TIME OFFICE ASSISTANT(SUMMER INTERN)			1,500	2,500
		LINE ITEM TOTAL			1,500	2,500
1200	PERSONNEL SERVICES O/T	OVER TIME			500	500
		LINE ITEM TOTAL			500	500
2000	OFFICE EQUIPMENT					
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	LAW & REFERENCE BOOKS, PUBLICATIONS			500	500
		LEGAL ADVERTISING (V&T, ETC.)			500	500
		CONFERENCES, SEMINARS, TRAINING			8,810	8,810
		LINE ITEM TOTAL			9,810	9,810
4200	SUPPLIES	OFFICE SUPPLIES			1,000	1,000
		LINE ITEM TOTAL			1,000	1,000
4210	VEHICLE MAINTENANCE SUPPLIES				500	500
		LINE ITEM TOTAL			500	500
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VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	MUNICIPAL EXECUTIVE		CODE:	A 1 2 3 0	
4500	TELEPHONE	WIRELESS PHONE SERVICE		756	756	
			LINE ITEM TOTAL	756	756	
4700	VEHICLE ALLOWANCE	MANAGER'S AUTOMOBILE ALLOWANCE PER CONTRACT				
			LINE ITEM TOTAL	-	-	
	<b>DEPARTMENT TOTAL</b>			<b>257,157</b>	<b>258,157</b>	
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**VILLAGE OF CROTON-ON-HUDSON**  
**2016-2017 PROPOSED**  
**GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	AUDITOR	CODE:	A 1 3 2 0
4000	CONTRACTUAL EXPENSES	O'CONNOR DAVIES	37,800	37,800
		FIXED ASSETS	960	960
		CAPITAL MARKETS	2,160	2,160
		LINE ITEM TOTAL	40,920	40,920
	<b>DEPARTMENT TOTAL</b>		<b>40,920</b>	<b>40,920</b>
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**VILLAGE OF CROTON-ON-HUDSON**  
**2016-2017 PROPOSED**  
**GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	TREASURER	CODE:	A 1 3 2 5
1000	PERSONNEL SERVICES	VILLAGE TREASURER- S. BULLOCK	125,720	125,720
		DEPUTY TREASURER- G. TOONE	89,805	89,805
		VACATION & LONGEVITY	7,867	7,867
		LINE ITEM TOTAL	223,392	223,392
1100	PERSONNEL SERVICES P/T	SEASONAL EMPLOYEE \$10.5 @ 280 HRS	2,940	2,940
		LINE ITEM TOTAL	2,940	2,940
1200	PERSONNEL SERVICES OVERTIME		2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
2000	EQUIPMENT			
		LINE ITEM TOTAL	-	-
2020	COMPUTER EQUIPMENT	REPLACEMENT COMPUTER	1,250	1,250
		LINE ITEM TOTAL	1,250	1,250
4000	CONTRACTUAL EXPENSES			
		INTERNET COSTS	540	540
		MILEAGE	19	19
		CONFERENCE, SEMINARS, TRAINING	6,512	6,512
		MEMBERSHIPS	625	625
		LINE ITEM TOTAL	7,696	7,696
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	TREASURER			CODE:	A 1325
4200	S U P P L I E S	TAX BILLS, PAPER, ENVELOPES,PENS			750	750
		PRINTING COSTS BUDGET BOOKS			1,500	1,500
		ALL TYPES OF OFFICE SUPPLIES, MINOR EQUIPMT, MSC.			750	750
		LINE ITEM TOTAL			3,000	3,000
4500	TELEPHONE					
		LINE ITEM TOTAL			-	-
	<b>DEPARTMENT TOTAL</b>				<b>240,278</b>	<b>240,278</b>
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	ASSESSMENT			CODE:	A 1 3 5 5
1000	PERSONNEL SERVICES	ASSESSOR- J. SPERBER			8,890	8,890
		VACATION & LONGEVITY			256	256
				LINE ITEM TOTAL	9,146	9,146
2000	OFFICE EQUIPMENT	MISCELLANEOUS EQUIPMENT				
				LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	LEGAL ADVERTISING(Tentative, Grievance, Final Assessment)			100	100
		NYSRPTS			1,350	1,350
		NYS ASSESSORS ASSOCIATION			85	85
				LINE ITEM TOTAL	1,535	1,535
4200	SUPPLIES	MISCELLANEOUS OFFICE SUPPLIES			100	100
				LINE ITEM TOTAL	100	100
<b>DEPARTMENT TOTAL</b>					<b>10,781</b>	<b>10,781</b>
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	VILLAGE CLERK		CODE:	A1410
1000	PERSONNEL SERVICES	VILLAGE CLERK- P. DISANTO		96,254	96,254
		DEPUTY VILLAGE CLERK			
		VACATION & LONGEVITY		3,527	3,527
		LINE ITEM TOTAL		99,781	99,781
1100	PERSONNEL SERVICES P/T	VARIOUS HELP & OTHERS		-	-
		LINE ITEM TOTAL		-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME - INCLUDES ELECTIONS (CUSTODIAL STAFF)		1,500	1,500
		LINE ITEM TOTAL		1,500	1,500
2000	OFFICE EQUIPMENT				-
		LINE ITEM TOTAL		-	-
4000	CONTRACTUAL EXPENSE	LEGAL ADVERTISING		500	500
		LAW& REFERENCE BOOKS, PUBLICATIONS		750	750
		COMPUTER LICENSE RENEWALS, NOVUS LASERFICHE, IRON MOUNTAIN		5,750	6,200
		CONFERENCES, SEMINARS, TRAINING, MILEAGE & DUES		3,200	3,400
		LINE ITEM TOTAL		10,200	10,850
4200	SUPPLIES	OFFICE SUPPLIES		1,000	1,000
		LASERFICHE ANNUAL SOFTWARE FEE		265	-
		SOFTWARE AND ADDTL LICENSES		1,000	-
		IRON MOUNTAIN		200	
		TRANSFILE BOXES		500	500
		LINE ITEM TOTAL		2,965	1,500
4500	TELEPHONE	WIRELESS PHONE SERVICE		945	945
		LINE ITEM TOTAL		945	945
	<b>DEPARTMENT TOTAL</b>			<b>115,391</b>	<b>114,576</b>
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	L A W		C O D E :	A 1 4 2 0	
1100	PERSONNEL SERVICES P/T	PROSECUTING ATTORNEY-C. RASKOB		26,007	26,007	
			LINE ITEM TOTAL	26,007	26,007	
4000	CONTRACTUAL EXPENSES	McCULLOUGH, GOLDBERGER & STAUDT		75,000	75,000	
		GENERAL CODE UPDATES		7,000	7,000	
		PC CODE & ECODE		2,000	2,000	
		OUTSIDE LEGAL COSTS- LITIGATION COSTS & OTHER		50,000	50,000	
			LINE ITEM TOTAL	134,000	134,000	
4010	CONTRACT LEGAL SERVICES	BOND SCHOENECK&KING-LABOR LAW ISSUES		35,000	35,000	
			LINE ITEM TOTAL	35,000	35,000	
4200	SUPPLIES	REIMBURSABLES TO LEGAL FIRMS		6,500	6,500	
			LINE ITEM TOTAL	6,500	6,500	
	<b>DEPARTMENT TOTAL</b>			<b>201,507</b>	<b>201,507</b>	
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APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	ENGINEER		CODE:	A 1 4 4 0
1000	PERSONNEL SERVICES	VILLAGE ENGINEER-D. O'CONNOR		159,992	159,992
		ASST. BUILDING INSPECTOR- J. SPERBER		91,139	91,139
		FIRE INSPECTOR- P. ANFITEATRO		62,962	62,962
		OFFICE MGR/PLANNING BOARD SEC.- R. ROSE		67,650	67,650
		SENIOR OFFICE ASSISTANT/SEC'Y ZBA.- A. CRUZ		60,497	60,497
		VACATION & LONGEVITY		16,107	16,107
		LINE ITEM TOTAL		458,347	458,347
1100	PERSONNEL SERVICES P/T	SUMMER INTERN 21 hrs/wk for 10 wks @ \$10.00/hr		2,100	2,100
		PT OFFICE SECRETARY 17.5 Hrs/Wk @27/hr		24,570	24,570
		LINE ITEM TOTAL		26,670	26,670
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		500	500
		LINE ITEM TOTAL		500	500
2020	COMPUTER RELATED	COMPUTER HARDWARE		2,500	2,500
		LINE ITEM TOTAL		2,500	2,500
4000	CONTRACTUAL EXPENSES	CARPET CLEANING/FURNITURE/MATS		750	750
		CABLE		360	360
		ASSOCIATIONS AND MEMBERSHIPS		1,200	1,200
		COMPUTER SOFTWARE - GIS ESRI		2,500	2,500
		SOFTWARE (MISC.)		1,200	1,200
		LASERFICHE (SIX USERS @\$180/USER)		1,080	1,080
		EDUCATIONAL MATERIALS		250	250
		CONFERENCES, SEMINARS, TRAINING		2,100	2,100
		NYSBOC CONFERENCE		522	522
		SUBSCRIPTIONS (GENERAL)		150	150
		NFPA(NATIONAL FIRE CODES)		1,450	1,450
		TAX MAPS (2)		600	600
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VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	ENGINEER		CODE:	A 1 4 4 0	
		TRAIL MAPS		300	300	
		GIS UTILITY MAP BOOKS		1,550	1,550	
		CLOTHING ALLOWANCE (2)		800	800	
			LINE ITEM TOTAL	14,812	14,812	
4200	S U P P L I E S	DIGITAL EQUIPMT.;SCANNERS;PLOTTER PAPER;MISC. EQUIPMT.		1,350	1,350	
		COPIER PAPER SUPPLY/KITCHEN SUPPLIES (CENTRALIZED)		500	500	
		FIELD EQUIPMENT/FIELD SUPPLIES/MANUALS (BKS)		950	950	
		OFFICE SUPPLIES		1,000	1,000	
		PLOTTER INK CARTRIDGES AND SUPPLIES		1,000	1,000	
		LASER INK CARTRIDGES AND SUPPLIES		500	500	
			LINE ITEM TOTAL	5,300	5,300	
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE MAINT. SUPPLIES		1,500	1,500	
			LINE ITEM TOTAL	1,500	1,500	
4420	COPIER MAINTENANCE/ LEASING	CBS/XEROX (COUNTY CONTRACT)		2,500	2,500	
		WIDE FORMAT		1,400	1,400	
			LINE ITEM TOTAL	3,900	3,900	
4500	TELEPHONE	TELEPHONE		2,147	2,147	
			LINE ITEM TOTAL	2,147	2,147	
4710	VEHICLE REPAIRS	VEHICLE REPAIRS		2,550	2,550	
			LINE ITEM TOTAL	2,550	2,550	
	<b>DEPARTMENT TOTAL</b>			<b>518,226</b>	<b>518,226</b>	
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VILLAGE OF CROTON-ON-HUDSON						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	RECORDS MANAGEMENT		CODE:	A 1 4 6 0	
1000	PERSONNEL SERVICES					
		VACATION & LONGEVITY				
			LINE ITEM TOTAL	-	-	
2000	EQUIPMENT			-		
				-		
			LINE ITEM TOTAL	-	-	
2020	COMPUTER					
			LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	TRAINING , CONFERENCE & DUES				
		Laserfiche annual software fee				
		FUJITSU SCANNER MAINT & CONTRACT				
		SOFTWARE AND ADDTL LICENSES				
		IRON MOUNTAIN				
			LINE ITEM TOTAL	-	-	
4200	S U P P L I E S	BOXES ACID FREE, LABELS, MISC.				
			LINE ITEM TOTAL	-	-	
4500	TELEPHONE	WIRELESS PHONE SERVICE				
			LINE ITEM TOTAL	-	-	
	<b>DEPARTMENT TOTAL</b>			<b>-</b>	<b>-</b>	
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:		MAINTENANCE OF PUBLIC BUILDINGS	CODE :	A 1 6 2 0	
1000	PERSONNEL SERVICES			-		
			LINE ITEM TOTAL	-	-	
1100	PERSONNEL SERVICES P/T					
			LINE ITEM TOTAL	-		
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		3,000	3,000	
			LINE ITEM TOTAL	3,000	3,000	
2000	OFFICE EQUIPMENT			-		
			LINE ITEM TOTAL	-		
4000	CONTRACTUAL EXPENSES	FLORESCENT BULB RECYCLING		377	377	
		PEST CONTROL		662	662	
		WATER TREATMENT FOR BOILER		851	851	
		WINDOW WASHING CONTRACT		1,134	1,134	
		OIL BURNER SERVICE		5,954	5,954	
		FIRE EXTINGUISHER SERVICE		284	284	
		FIRE AND SECURITY SYSTEM YEARLY RENTAL		14,500	14,500	
		GENERATOR MAINTENANCE		800	800	
		ELEVATOR MAINTENANCE CONTRACT		5,000	5,000	
		AIR CONDITIONER-SERVICE		7,749	7,749	
		HANDICAP LIFT MAINT. CONTRACT		2,363	2,363	
		GENERAL MAINTENANCE		756	756	
		CLEANING SERVICE CONTRACT		35,000	44,495	
			LINE ITEM TOTAL	75,430	84,925	
4200	SUPPLIES	LIGHT BULBS		662	662	
		PAPER PRODUCTS		2,200	2,200	
		CLEANING SUPPLIES		662	662	
		HARDWARE		1,986	1,986	
			LINE ITEM TOTAL	5,510	5,510	
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	ADMINISTRATIVE UNIT:	MAINTENANCE OF PUBLIC BUILDINGS		CODE:	A 1 6 2 0
4210	SUPPLIES-VEHICLE MAINTENANCE	MISCELLANEOUS SUPPLIES		750	750
			LINE ITEM TOTAL	750	750
4300	FUEL - PROPANE GAS	HEAT/HOT WATER BLDG. AT MUNICIPAL PLACE		5,000	5,000
			LINE ITEM TOTAL	5,000	5,000
4310	FUEL - HEATING OIL	HEAT FOR BUILDING		25,000	25,000
			LINE ITEM TOTAL	25,000	25,000
4500	TELEPHONE EXPENSES				
			LINE ITEM TOTAL	-	-
4600	BUILDINGS & GROUNDS MAINTENANC	GROUNDS MAINTENANCE/GENERAL REPAIRS		20,000	20,000
			LINE ITEM TOTAL	20,000	20,000
4700	EQUIPMENT REPAIRS	BOILER REPAIRS		1,890	1,890
			LINE ITEM TOTAL	1,890	1,890
4710	VEHICLE REPAIRS	BUILDING MAINTENANCE VEHICLE			
		POOL CAR REPAIR		750	750
			LINE ITEM TOTAL	750	750
	<b>DEPARTMENT TOTAL</b>			<b>137,330</b>	<b>146,825</b>
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**VILLAGE OF CROTON-ON-HUDSON**  
**2016-2017 PROPOSED**  
**GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL GARAGE	CODE :	A 1 6 4 0
1000	PERSONNEL SERVICES	D. CONNORS - LEAD MAINT. MECHANIC (AUTOMOTIVE)	85,608	85,608
		E. RODRIGUES - AUTOMOTIVE MECHANIC	79,080	79,080
		D. CASSESE - AUTO MECHANIC	79,080	79,080
		VACATION & LONGEVITY	8,082	8,082
		LINE ITEM TOTAL	251,850	251,850
1200	PERSONNEL SERVICES O/T	OVERTIME	5,900	5,900
		LINE ITEM TOTAL	5,900	5,900
2000	OFFICE EQUIPMENT			
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	SEPTIC TANK CLEANING	6,050	6,050
		OXYGEN.ACETYLENE TANK RENTAL	435	435
		CLOTHING ALLOWANCE 3 MEN @\$450	1,350	1,350
		HAZARDOUS WASTE REMOVAL	1,130	1,130
		GENERATOR MAINTENANCE	800	800
		SERVICE FURNACE	1,040	1,040
		FIRE EXTINGUISHERS	310	310
		SEMINARS	1,420	1,420
		COVERALLS FOR VILLAGE MECHANIC	850	850
		FIRST AID SUPPLIES	425	425
		EXTERMINATOR YEARLY	565	565
		SERVICE MANUALS (INTL,ALldata)	1,570	1,570
		CLEANING SERVICE	1,130	-
		TROUBLE CODE ANALYZER UPDATE	1,415	1,415
		PRESSURE WASHER SYSTEM	475	475
		AC SERVICE CONTRACT	755	755
		SUBSCRIPTION TO FORD WEBSITE	2,365	2,365
		CABLEVISION	1,024	1,024
		FUEL TANK TESTING	1,800	1,800
		LINE ITEM TOTAL	24,909	23,779
		PAGE	E - 1 9	

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	CENTRAL GARAGE		CODE:	A 1 6 4 0	
4200	S U P P L I E S	LIGHT BULBS		570	570	
		JANITORIAL SUPPLIES		945	945	
		OTHER SUPPLIES		755	755	
		OIL SPILL PROTECTION KITS		570	570	
		EQUIPMENT UPGRADES		1,160	1,160	
		LINE ITEM TOTAL		4,000	4,000	
4210	VEHICLE MAINTENANCE SUPPLIES	ANTI-FREEZE		2,365	2,365	
		SPARK PLUGS, WASHERS, NUTS		4,725	4,725	
		SWITCHES, BRAKE LINES, REFLECTOR		4,250	4,250	
		AUTO PARTS		2,360	2,360	
		TOOLS FOR SHOP		4,250	4,250	
		CLEANERS, PENETRANTS & SPRAYS		1,890	1,890	
		LINE ITEM TOTAL		19,840	19,840	
4300	FUEL - NATURAL GAS	NATURAL GAS FOR HEATING GARAGE		15,000	15,000	
		LINE ITEM TOTAL		15,000	15,000	
4500	TELEPHONE EXPENSES			1,100	1,100	
		LINE ITEM TOTAL		1,100	1,100	
4600	BUILDINGS & GROUNDS MAINTENANCE	ROOF REPAIRS		9,000	9,000	
		VARIOUS MAINTENANCE ITEMS		3,000	3,000	
		LINE ITEM TOTAL		12,000	12,000	
4700	EQUIPMENT REPAIRS	GARAGE EQUIPMENT		570	570	
		LINE ITEM TOTAL		570	570	
4710	VEHICLE REPAIRS	TOW TRUCK REPAIRS & MISCELLANEOUS BODY REPAIRS		1,500	1,500	
		LINE ITEM TOTAL		1,500	1,500	
4800	FUEL - GASOLINE & DIESEL	GASOLINE AND DIESEL FOR ALL DEPTS		150,000	150,000	
		LINE ITEM TOTAL		150,000	150,000	
	<b>DEPARTMENT TOTAL</b>			<b>486,669</b>	<b>485,539</b>	
		PAGE E - 2 0			1640	

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	CENTRAL COMMUNICATIONS		CODE:	A 1 6 5 0	
2000	EQUIPMENT		LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL	NETWORK ASSISTANCE- VILLAGE NETWORK (85%)		36,499	36,499	
		TREND MICRO WORRY FREE BUSINESS		6,379	6,379	
		ADDTL WEB SPACE/ FTP SITE		249	249	
		NETWORK ASSISTANCE- POLICE DEPT		970	970	
		CABLEVISION		9,000	9,000	
		DOMAIN RENEWAL		1,629	1,629	
			LINE ITEM TOTAL	125	125	
				54,851	54,851	
4400	E N E R G Y	P.A.S.N.Y.		191,317	191,317	
		VILLAGE ENERGY EFFICIENCY INITIATIVES		10,000	10,000	
			LINE ITEM TOTAL	201,317	201,317	
4410	U.S. POSTAGE & RELATED EXPENSES	U.S. POSTAGE FOR ALL DEPARTMENTS		14,095	14,095	
		PITNEY BOWES MAILING MACH. LEASE		2,680	2,680	
		BULK MAIL PERMIT		225	225	
			LINE ITEM TOTAL	17,000	17,000	
4420	COPIER MAINTENANCE & LEASING	CANNON COPIER LEASE & MAINTENANCE		11,044	11,044	
			LINE ITEM TOTAL	11,044	11,044	
4500	T E L E P H O N E	ALL TELEPHONE EXPENSES				
		CABLEVISION LIGHTPATH		25,164	25,164	
		VERIZON		21,996	21,996	
				47,160	47,160	
	<b>DEPARTMENT TOTAL</b>			<b>331,372</b>	<b>331,372</b>	
		PAGE E - 2 1			1650	

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	CENTRAL DATA PROCESSING		CODE:	A 1 6 8 0	
1000	PERSONNEL SERVICES	SENIOR ACCT CLERK-R. SIBRIZZI		67,828	67,828	
		OFFICE ASST. - M. DELLA CARPINI LEDDA		60,497	60,497	
		VACATION & LONGEVITY		4,102	4,102	
		LINE ITEM TOTAL		132,427	132,427	
1100	PERSONNEL SERVICES P/T	P/T OFFICE ASSISTANT - AVG. 3 DAYS/WK \$21.5/HR		23,478	23,478	
		LINE ITEM TOTAL		23,478	23,478	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		750	750	
		LINE ITEM TOTAL		750	750	
2020	COMPUTER EQUIPMENT	MONITORS		125	125	
		LINE ITEM TOTAL		125	125	
4000	CONTRACTUAL EXPENSES	MUNIS SOFTWARE (85%)		40,169	40,169	
		CLOTHING ALLOWANCE		800	800	
		MACHINE SERVICE		250	250	
		LASERFICHE		140	140	
		TRAINING/SCHOOL CONFERENCE & SEMINARS		750	750	
		LINE ITEM TOTAL		42,109	42,109	
4200	SUPPLIES	SHREDDER		100	100	
		OFFICE SUPPLIES		175	175	
		PRINTER SUPPLS		500	500	
		LINE ITEM TOTAL		775	775	
	<b>DEPARTMENT TOTAL</b>			<b>199,664</b>	<b>199,664</b>	
		PAGE E - 2 2			1680	

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	VARIOUS GENERAL OBLIGATIONS		CODE: A1910	TO A1960	
1910.4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE (88%)		265,658	265,658	
		HEALTH CARE CONSULTING		9,000	9,000	
		DEFENSIVE DRIVING		1,500	1,500	
		EMPLOYEE FIDELITY BOND		2,700	2,700	
		FLOOD INSURANCE - CROTON PT AVE- SALT SHED		8,256	8,256	
		FLOOD INSURANCE - BLACK ROCK PARK		4,144	4,144	
		FLOOD INSURANCE - SILVER LK & TRUSDALE DRIVE		1,825	1,825	
		FLOOD INSURANCE - GARAGE/OFFICE		8,184	8,184	
			LINE ITEM TOTAL	301,266	301,267	
1920.4000	MUNICIPAL DUES - CONTRACTUAL	ALL DUES RELATIVE TO VILLAGE				
		HUDSON VALLEY GATEWAY		275	275	
		NY PLANNING FEDERATION		250	250	
		NYCOM		3,732	3,732	
		INTERNATIONAL PARKING INSTITUTE		600	600	
			LINE ITEM TOTAL	4,857	4,857	
1930.4000	JUDGMENT & CLAIMS - CONTRACTUAL	COURT CLAIMS, DECISIONS & DEDUCTIBLES				
		NOT COVERED ON INSURANCE LOSSES		2,000	2,000	
			LINE ITEM TOTAL	2,000	2,000	
1940.4000	PURCHASE/SURVEYING OF LAND -CONTRACT	VARIOUS SURVEYING PROJECTS		5,000	5,000	
			LINE ITEM TOTAL	5,000	5,000	
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	VILLAGE IS NOT TAX EXEMPT FROM				
		COUNTY OSSINING SEWER DISTRICT TAXES		13,500	13,500	
			LINE ITEM TOTAL	13,500	13,500	
1960.4000	REFUNDS ON REAL PROPERTY	CERTIORARI REFUNDS		30,000	30,000	
			LINE ITEM TOTAL	30,000	30,000	
1980.4000	MCTM TAX PAYROLL	TAX (.34%)		26,229	26,229	
			LINE ITEM TOTAL	26,229	26,229	
	<b>DEPARTMENT TOTAL</b>			<b>382,852</b>	<b>382,853</b>	
			PAGE	E - 2 3		1910

VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CONTINGENT ACCOUNT		CODE :	A 1 9 9 0
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN		175,000	160,000
			LINE ITEM TOTAL	175,000	160,000
	<b>DEPARTMENT TOTAL</b>			<b>175,000</b>	<b>160,000</b>
			PAGE E - 2 4		1990

**VILLAGE OF CROTON-ON-HUDSON  
2016-2017 PROPOSED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	POLICE DEPARTMENT	CODE :	A 3 1 2 0
1000	PERSONNEL SERVICES	CHIEF- A TRAMAGLINI	160,386	160,386
		LT. R HARPER	136,156	136,156
		DETECTIVE/SGT - J NIKITOPOULOS	132,914	132,914
		SGT-D OLES	124,269	124,269
		SGT- D TURNER	124,269	124,269
		SGT-J BARIRDE	124,269	124,269
		SGT-A BERNHARDT	124,269	124,269
		SGT -M LEUZZI	124,269	124,269
		DETECTIVE -P CAMILLIERI	118,866	118,866
		PO 1 GRADE - D. WINGFIELD	108,060	108,060
		PO 1 GRADE -J. SMITH	108,060	108,060
		PO-1 GRADE- D. GARRIDO	108,060	108,060
		PO-1 GRADE -C. VELARDO	108,060	108,060
		PO-1 GRADE - E. SEYMOUR	108,060	108,060
		PO - 1 GRADE - J. ROPER	108,060	108,060
		PO - 1 GRADE - A. TRAMAGLINI	108,060	108,060
		PO - 2 GRADE - T. LEVINS	77,217	77,217
		PO - 2 GRADE - T. LEONARD	77,217	77,217
		PO - 2 GRADE - E. PETERMAN	77,217	77,217
		PO - 3 GRADE - M.A. DELLADONNA	71,434	71,434
		PO - 3 GRADE - K. WARD	65,649	65,649
		NIGHT DIFFERENTIAL	5,641	5,641
		VACATION, LONGEVITY & HOLIDAY	257,069	257,069
		LINE ITEM TOTAL	2,557,531	2,557,531
1200	PERSONNEL SERVICES - OT	OVERTIME	220,000	220,000
		LINE ITEM TOTAL	220,000	220,000
1210	POLICE INVESTIGATIONS O/T	POLICE SPECIAL INVESTIGATION	35,000	35,000
		LINE ITEM TOTAL	35,000	35,000
1230	POLICE TRAINING O/T	SPECIAL TRAINING OT	45,000	45,000
		LINE ITEM TOTAL	45,000	45,000
1240	POLICE D.A.R.E. OT / YOUTH PROGRAMS		15,000	15,000
		LINE ITEM TOTAL	15,000	15,000
		PAGE E - 2 5		

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	POLICE DEPARTMENT		CODE:	A 3 1 2 0	
1250	PERSONNEL SERVICES - PATROL BOAT OT			25,000	25,000	
			LINE ITEM TOTAL	25,000	25,000	
2000	EQUIPMENT					
			LINE ITEM TOTAL	-	-	
2020	COMPUTERS					
			LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	CLEANING CONTRACT @\$320/MO		3,840	-	
		TRAINING & SEMINARS		5,670	5,670	
		DIVE TEAM RECERTIFICATION TRNG		1,200	1,200	
		VOICE RECORDED MAINT CONTRACT		4,820	4,820	
		RECERTIFICATION OF BREATHALYZER		1,418	1,418	
		PATROL CAR LIGHT/EQUIPMENT SUPPLIES		1,000	1,000	
		DIVE TEAM EQUIPMENT REPAIRS		945	945	
		REPLACE RADAR UNIT SERVICE PARTS		945	945	
		LAW BOOKS COLE INDEX		1,665	1,665	
		DIVE INSPECT AIR TANK REG/SERV		1,100	1,100	
		SOFTWARE CONTRACT IMPACT		8,287	8,287	
		HARDWARE MAINT		1,400	1,400	
		NYSPIN NETWORK FEE		2,100	2,100	
		ASSOCIATION DUES		1,325	1,325	
		DIVE TEAM BOAT MAINTENANCE		500	500	
		POLICE VEHICLES WEEKLY DETAIL/CLEANING		4,000	4,000	
		POLICE VEHICLES INSPECTION		555	555	
		PATROL BOAT MAINTENANCE		2,000	2,000	
		CABLEVISION		1,032	1,032	
		COUNTY FIREARMS INDOOR RANGE		1,520	1,520	
			LINE ITEM TOTAL	45,322	41,482	
			PAGE	E - 2 6		

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	POLICE DEPARTMENT		CODE:	A 3 1 2 0	
4070	POLICE SCHOOLING	TUITION REIMBURSEMENT (TURNER)		2,000	2,000	
			LINE ITEM TOTAL	2,000	2,000	
4200	S U P P L I E S	PRINTER TONER & SUPPLIES		2,100	2,100	
		MEDIA & PHOTO SUPPLIES		600	600	
		CRIME SCENE SUPPLIES		900	900	
		MISC PAPER AND ENVELOPES ETC		1,600	1,600	
		CLEANING FLUID FOR GUN CLEANER		250	250	
		ROADWAY FLARES		1,500	1,500	
		ALCO SENSER BREATHALYZER SUPPLIES		650	650	
		DEFIBRILLATOR PADS, BATTERIES		1,850	1,850	
		YOUTH BEAURAU/COMM SERVICE SUPP		2,000	2,000	
		AMMUNITION & TARGETS		4,000	4,000	
		FIRST AID SUPPLIES		4,000	4,000	
		DIVE TEAM SUPPLIES		1,000	1,000	
		OXYGEN REFILLS		800	800	
		PATROL VEHICLE LETTERING SUPPL		500	500	
		SIMUNITIONS AMMO SUPPLIES & EQUIPMENT		1,250	1,250	
		PATROL BOAT SUPPLIES		850	850	
		TRAFFIC CONES		550	550	
		REPLACEMENT FLASHLIGHTS & BATTERIES		580	580	
		PELICAN EQUIPMENT CASES		120	120	
		MASKS,CARTRIDGES,POUCHES, ETC		300	300	
		BICYCLE PATROL SUPPLIES		250	250	
		ACCIDENT INVESTIGATION SUPPLES		200	200	
		YOUTH CADET/ EXPORER PROGRAM SUPPLIES		1,200	1,200	
		TASOR REPLACEMNT PARTS & SUPPLIES		2,200	2,200	
		REPLACE OXYGEN TANKS & REGULATORS		1,000	1,000	
		REPLACE EMS BAGS		300	300	
			LINE ITEM TOTAL	30,550	30,550	
			PAGE E - 2 7			

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	POLICE DEPARTMENT		CODE:	A 3 1 2 0	
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE SUPPLIES & MAINTENANCE		8,000	8,000	
			LINE ITEM TOTAL	8,000	8,000	
4260	UNIFORMS	CLOTHING ALLOWANCE 21 @800		16,800	16,800	
		BULLET PROOF VESTS 2 @ 1,000		2,000	2,000	
		CLEANING ALLOWANCE 21 @700		14,700	14,700	
			LINE ITEM TOTAL	33,500	33,500	
4420	COPIER MAINT/LEASING	COPIER LEASE & SERVICE CONTRACT		2,200	2,200	
			LINE ITEM TOTAL	2,200	2,200	
4500	TELEPHONE	PHONE RELATED SERVICES		9,568	9,568	
			LINE ITEM TOTAL	9,568	9,568	
4710	VEHICLE REPAIRS	VEHICLE REPAIRS BASED ON HISTORY		20,000	20,000	
			LINE ITEM TOTAL	20,000	20,000	
4720	D.A.R.E. SUPPLIES	D.A.R.E. SUPPLIES		4,253	4,253	
			LINE ITEM TOTAL	4,253	4,253	
4730	RADIO REPAIRS	RADIO REPAIRS		500	500	
			LINE ITEM TOTAL	500	500	
	<b>DEPARTMENT TOTAL</b>			<b>3,053,424</b>	<b>3,049,584</b>	
			PAGE E - 2 8		3120	



VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	AUXILIARY POLICE & SCHOOL CROSSING GUARDS		CODE :	A 3 1 8 9	
1000	PERSONNEL SERVICES F/T	CIVILIAN DISPATCHER - C DADDIO		60,497	60,497	
		VACATION & LONGEVITY		2,145	2,145	
			LINE ITEM TOTAL	62,642	62,642	
1100	PERSONNEL SERVICES P/T	CROSSING GUARDS 3200 HRS @ \$20.50/HR		65,600	65,600	
			LINE ITEM TOTAL	65,600	65,600	
1200	PERSONNEL SERVICES O/T	OVERTIME		3,000	3,000	
			LINE ITEM TOTAL	3,000	3,000	
2000	EQUIPMENT					
			LINE ITEM TOTAL	-	-	
4200	SUPPLIES	VARIOUS SUPPLIES		1,000	1,000	
			LINE ITEM TOTAL	1,000	1,000	
4260	UNIFORMS	UNIFORMS		3,000	3,000	
		MISCELLANEOUS		500	500	
			LINE ITEM TOTAL	3,500	3,500	
	<b>DEPARTMENT TOTAL</b>			<b>135,742</b>	<b>135,742</b>	
			PAGE	E - 3 0		3189

VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	TRAFFIC CONTROL		CODE:	A 3 3 1 0
1000	PERSONNEL SERVICES		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES P/T		LINE ITEM TOTAL	-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	CENTER LINE PAINTING		4,725	4,725
		REPAIR TO TRAFFIC SIGNALS		1,890	1,890
			LINE ITEM TOTAL	6,615	6,615
4200	S U P P L I E S	PAINT PARKING SPACES		1,000	1,000
		HOT TAPE CROSSWALKS & STOP BARS		2,000	2,000
		TRAFFIC & PARKING SIGNS		3,500	3,500
			LINE ITEM TOTAL	6,500	6,500
	<b>DEPARTMENT TOTAL</b>			<b>13,115</b>	<b>13,115</b>
			PAGE E - 3 1		3310

VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT		CODE:	A 3 4 1 0
1000	PERSONAL SERVICES		LINE ITEM TOTAL	-	-
1100	PERSONAL SERVICES P.T.	DEPARTMENT SECRETARY (\$15/HR)	LINE ITEM TOTAL	15,600	15,600
1200	PERSONAL SERVICES O.T.	VILLAGE MECHANIC	LINE ITEM TOTAL	-	-
2000	EQUIPMENT		LINE ITEM TOTAL	-	-
2020	EQUIPMENT- COMPUTERS	LAPTOP FOR NYFIRS REPORTING/ IPAD FOR UTILITY 14		2,000	2,000
				2,000	2,000
4000	CONTRACTUAL EXPENSES				
		PRINTING & COPYING		2,750	2,750
		FIREHOUSE SOFTWARE UP-DATES		1,500	1,500
		GENERATORS		2,000	2,000
		ALARMS		2,440	2,440
		SCOTT AIR PAC ANNUAL MAINTENANCE		8,000	8,000
		ANNUAL TESTING OF FIRE EQUIPMENT		5,800	5,800
		IMR RESPONDER PROGRAM		1,300	1,300
		TECHNOLOGY (DEPT. WEB-SITE)		795	795
		LOOSELEAF SUBSCRIPTION		25	25
		ASSOCIATION DUES, MEMBERSHIPS		350	350
		HOOD SYSTEMS AT HARMON/WASHINGTON		690	690
		ELEVATORS INSPECTION		7,500	7,500
		CABLEVISION		1,207	1,207
		COMPUTER MAINTENANCE		2,000	2,000
		LINE ITEM TOTAL		36,357	36,357
4070	TRAINING	EVOC, CPR, 1ST AID, WTR. TRAINING,			
		REFRESHMENTS/REHABILITATION SUPPLIES FOR TRAINING		20,000	19,000
		LINE ITEM TOTAL		20,000	19,000
4100	FIRE INSPECTION	ANNUAL MANDATED EVENT		6,200	6,200
		LINE ITEM TOTAL		6,200	6,200
		PAGE E - 3 2			

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT		CODE:	A 3 4 1 0	
4110	PUBLIC ED FIRE PREVENTION	HANDOUTS AND EDUCATION MATERIALS COMMUNITY EDUCATION / FIRE FAIR		7,000	7,000	
			LINE ITEM TOTAL	7,000	7,000	
4200	SUPPLIES-ADMIN.	OFFICE SUPPLIES		3,400	3,400	
			LINE ITEM TOTAL	3,400	3,400	
4201	SUPPLIES - FIRE HOSE	400 FT. 2 INCH 600 FT. 1 3/4 INCH 1,200 FT. 5 INCH		1,120 1,080 6,420	1,120 1,080 6,420	
			LINE ITEM TOTAL	8,620	8,620	
4202	SUPPLIES-RETENTION/RECRUITMENT	SUPPLIES & REFRESHMENTS FOR DRILLS, STORM STAND-BYS, FIRES, MUTUAL AID		14,500	13,500	
			LINE ITEM TOTAL	14,500	13,500	
4210	SUPPLIES-VEHICLE MAINTENANCE	VEHICLE CONSUMABLES(LAMPS, BELTS, ETC.)		3,000	3,000	
			LINE ITEM TOTAL	3,000	3,000	
4220	SUPPLIES- APPARATUS	GAS METERS 6 STREAMLIGHT VULCAN LED RYNO GLASS CUTTING SAW 2 HALLIGAN TOOL "R" TOOL KIT IRONS NEST - TOOL MOUNT PACK TRACKER W/MOUNT 2 MILWAKEE STANDPIPE STRAP 4 150' STATIC KERNMANTEL RESCUE ROPE HUSQUVARNA K970 ROTARY SAW LOCKOUT TAGOUT KIT 2 NY ROOF HOOK 2 ALUMINUM HEAD FLAT BLADE SHOVEL 2 WATER EXTINGUISHER 2 NOZZLE MOUNT 4 ROPE BAG 2 KOCHECK IN-LINE GAUGE 2 PELICAN LED WORKLIGHT HAND TOOLS MISC. 2 SKED STRECTCHER KIT FLOATING PUMP 2 HYDRA RAM 2 TFT QUADRACUP FOAM NOZZLE 2 BULLARD ECHO TIC		1,050 1,710 775 400 196 255 2,300 286 568 1,317 295 286 102 296 330 204 450 598 250 1,342 2,000 3,200 1,450 3,998	1,050 1,710 775 400 196 255 2,300 286 568 1,317 295 286 102 296 330 204 450 598 250 1,342 2,000 3,200 1,450 3,998	
			LINE ITEM TOTAL	23,658	23,658	

**VILLAGE OF CROTON-ON-HUDSON**  
**2016-2017 PROPOSED**  
**GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT	CODE:	A 3 4 1 0
4230	SUPPLIES- FIRST AID	SUPPLIES FOR FIRE APPARATUS AND AEDS	750	750
		LINE ITEM TOTAL	750	750
4240	SUPPLIES - FD VEHICLE	CLEANING & PREVENTATIVE MAINTENANCE SUPPLIES	3,500	3,500
		LINE ITEM TOTAL	3,500	3,500
4250	SUPPLIES-BOAT	FUEL, MISC SUPPLIES FOR M12, M32, & M52	4,400	4,400
		LINE ITEM TOTAL	4,400	4,400
4260	UNIFORMS & UNIFORM EQUIPMENT	UNIFORM EQUIPMENT UPGRADE	56,000	56,000
		LINE ITEM TOTAL	56,000	56,000
4270	SUPPLIES SUPPRESSION	FLARES, ABSORBENT, EXT. REFILLS & FOAM	7,300	7,300
		LINE ITEM TOTAL	7,300	7,300
4280	SUPPLIES HOUSE	ICE MACHINE REPLACEMENT	2,000	2,000
		TRUE FREEZER REPLACEMENT	1,800	1,800
		3 GEAR RACKS	3,450	3,450
		CLEANING & MAINTENANCE SUPPL FOR ALL 3 FHS	6,300	6,300
		LINE ITEM TOTAL	13,550	13,550
4300	FUEL-NATURAL GAS	ALL 3 FIRE HOUSES	13,000	13,000
		LINE ITEM TOTAL	13,000	13,000
4310	FUEL-HEATING OIL	HEATING OIL FOR WFH & 2 GENERATORS	7,000	6,000
		LINE ITEM TOTAL	7,000	6,000
4500	TELEPHONE	WIRELESS PHONE SERVICE/ LANDLINES	6,450	6,450
		LINE ITEM TOTAL	6,450	6,450

VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT		CODE:	A 3 4 1 0
4600	BUILDING AND GROUNDS	GENERAL UPKEEP & MISC. REPAIRS AS NEEDED		15,000	15,000
		HVAC /LAWN MAINT./PEST CONTROL		3,300	3,300
			LINE ITEM TOTAL	18,300	18,300
4700	FIRE- EQUIPMENT REPAIR	REPAIRS & MAINTENANCE OF DEPT. EQUIPMT		22,000	22,000
			LINE ITEM TOTAL	22,000	22,000
4710	REPAIRS -VEHICLE	REPAIRS & MAINT. OF DEPARTMENT VEHICLES		38,000	38,000
			LINE ITEM TOTAL	38,000	38,000
4730	FIRE- RADIO REPAIR	REPAIRS TO RADIO TOWER, APPARATUS, PAGERS , ETC.		10,000	10,000
			LINE ITEM TOTAL	10,000	10,000
8000	SERVICE AWARD PROGRAM	FD SERVICE AWARD PROGRAM		116,000	116,000
			LINE ITEM TOTAL	116,000	116,000
8030	WORKMAN'S COMPENSATION	FIREFIGHTERS LIABILITY COVERAGE		86,018	88,916
			LINE ITEM TOTAL	86,018	88,916
8040	PHYSICALS & IMMUNIZATIONS	OSHA REQ. HEPATITIS B VACCINATIONS			
		TB IMMUNIZATION			
		MEMBER PHYSICALS (NFPA/OSHA REQUIRED)			
		HEALTH & SAFETY PROGRAM		23,000	23,000
			LINE ITEM TOTAL	23,000	23,000
	<b>DEPARTMENT TOTAL</b>			<b>565,603</b>	<b>565,501</b>
		PAGE E - 3 5			3410

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	ANIMAL CONTROL		CODE:	A 3 5 1 0	
1000	PERSONNEL SERVICES			-		
			LINE ITEM TOTAL	-		
2000	EQUIPMENT					
			LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	SOFTWARE, ANNUAL SUPPORT & MAINTENANCE		580	580	
		DEER CARCASS REMOVAL COSTS		2,360	2,360	
		SPCA FEES		6,615	6,615	
		TRAINING/ RE-CERTIFICATION		160	160	
		VETERINARIAN SERVICES		285	285	
			LINE ITEM TOTAL	10,000	10,000	
4200	SUPPLIES	FORMS FOR NYS AGRICULTURE & MARKETS		50	50	
			LINE ITEM TOTAL	50	50	
4210	VEHICLE MAINTENANCE SUPPLIES	PARTS FOR DOG VEHICLE		190	190	
			LINE ITEM TOTAL	190	190	
4700	EQUIPMENT REPAIRS	FORD EXPLORER		700	700	
			LINE ITEM TOTAL	700	700	
	<b>DEPARTMENT TOTAL</b>			<b>10,940</b>	<b>10,940</b>	
			PAGE	E - 3 6		3510

VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	REGISTRAR OF VITAL STATISTICS		CODE:	A 4 0 2 0
1000	PERSONNEL SERVICES	OFFSETTING REVENUE-REGISTRAR		5,100	5,100
			LINE ITEM TOTAL	5,100	5,100
1100	PERSONNEL SERVICES P/T				
			LINE ITEM TOTAL	-	
4200	SUPPLIES	SAFETY PAPER / ENVELOPES		700	700
			LINE ITEM TOTAL	700	700
<b>DEPARTMENT TOTAL</b>				<b>5,800</b>	<b>5,800</b>
			PAGE	E - 3 7	4020

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	E M S			CODE:	A 4 5 4 0
1000	PERSONAL SERVICES					
				LINE ITEM TOTAL	-	-
1100	PERSONAL SERVICES P.T.	DEPARTMENT ADMINISTRATIVE ASST.				
				LINE ITEM TOTAL	-	-
1200	PERSONAL SERVICES O.T.	VILLAGE MECHANIC			1,000	1,000
				LINE ITEM TOTAL	1,000	1,000
2000	EQUIPMENT	6 PAGERS			3,500	3,500
		5 RADIOS			5,000	5,000
				LINE ITEM TOTAL	8,500	8,500
2020	COMPUTER EQUIPMENT	MONITOR FOR CALL MONITOR STATION			500	500
				LINE ITEM TOTAL	500	500
4000	CONTRACTUAL EXPENSES	OXYGEN			4,000	4,000
		IAM RESPONDING, ESO			1,000	1,000
		FOOD-DRILLS, STANDBYS, EMERG, ETC			3,000	3,000
		CABLEVISION			1,036	1,036
		DEFIBRILLATOR MAINTENANCE - LP1000			2,000	2,000
				LINE ITEM TOTAL	11,036	11,036
4020	FLY CAR / PAID EMS	FLY CAR			106,000	106,000
		PAID EMT			177,000	177,000
				LINE ITEM TOTAL	283,000	283,000
4030	ADMIN AND OUTREACH	RECRUITMENT			3,000	3,000
				LINE ITEM TOTAL	3,000	3,000
4070	TRAINING	EMT, IST AID, CPR, WMD, HAZMAT, PROF INSTR				
		REPLACEMENT PARTS FOR MANIKINS			4,000	4,000
				LINE ITEM TOTAL	4,000	4,000
4100	EMS INSTALLATION OF OFFICERS	INSTALLATION OF OFFICERS			6,000	6,000
				LINE ITEM TOTAL	6,000	6,000
				PAGE	E - 3 8	

**VILLAGE OF CROTON-ON-HUDSON**  
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**GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	E M S	C O D E :	A 4 5 4 0
4110	EMS- PUBLIC ED	HANDOUTS AND EDUCATION AL MATERIALS / PUBLICITY	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
4200	SUPPLIES-ADMINISTRATION	SUPPLIES FOR RECORD KEEP & EMS REPORTING	3,000	3,000
		LINE ITEM TOTAL	3,000	3,000
4210	VEHICLE MAINT.	MECHANIC ACCOUNT	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
4220	SUPPLIES-VEHICLES/TRUCKS	CLEANING SUPPLIES,PAINT/LUBRICANTS & EXPENDABLES FOR MAINTENANCE APPARATUS	1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4230	SUPPLIES FIRST AID	EMERGENCY 1ST AID SUPPLIES IE., DISPOSABLE GLOVES,GOWNS, HEPA MASKS, BLANKETS,ETC.	8,000	8,000
		LINE ITEM TOTAL	8,000	8,000
4240	SUPPLIES HOUSE	HOUSE CLEANING SUPPLIES	-	-
		LINE ITEM TOTAL	-	-
4260	UNIFORMS & UNIFORM EQUIPMENT	REPLACEMENTS AND NEW UNIFORMS	6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
4300	EMS - PROPANE	FOR GENERATOR	350	350
		LINE ITEM TOTAL	350	350
4310	FUEL	HEATING OIL	4,000	3,350
		LINE ITEM TOTAL	4,000	3,350
4500	TELEPHONE	WIRELESS PHONE SERVICE	3,290	3,290
		LINE ITEM TOTAL	3,290	3,290
		PAGE	E - 3 9	



VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
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APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	PUBLIC WORKS ADMINISTRATION		CODE:	A 5 0 1 0
1000	PERSONNEL SERVICES	SUPERINTENDENT		130,000	130,000
		GENERAL FOREMAN- M. GARIEPY		106,245	106,245
		ASST. GENERAL FOREMAN - M. ESPOSITO		92,738	92,738
		DATA ENTRY-J. HANNIGAN		60,497	60,497
		VACATION & LONGEVITY		15,285	15,285
			LINE ITEM TOTAL	404,765	404,765
1100	PERSONNEL SERVICES P / T	P/T OFFICE ASSISTANT		2,625	2,625
			LINE ITEM TOTAL	2,625	2,625
1200	PERSONNEL SERVICES OVERTIME			3,000	3,000
			LINE ITEM TOTAL	3,000	3,000
2020	COMPUTER	COMPUTERS		1,000	1,000
			LINE ITEM TOTAL	1,000	1,000
4000	CONTRACTUAL EXPENSES	REIMBURSE CDL LICENSES		300	300
		COPY MACHINE		3,000	3,000
		PROJECT MANAGEMENT CONSULTANT		10,000	10,000
		MISCELLANEOUS TOOLS		1,418	1,418
		SCHOOL, MEETINGS, NYCOM		3,560	3,560
		OSHA TRAINING/DRUG TEST		2,700	2,700
		CABLE/INTERNET SERVICE - BESTWEB		3,550	3,550
		UNIFORM/CLOTHING ALLOWANCE		850	850
		COMPUTER MAINTENANCE		473	473
			LINE ITEM TOTAL	25,851	25,851
			PAGE	E - 4 1	

**VILLAGE OF CROTON-ON-HUDSON  
2016-2017 PROPOSED  
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**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	PUBLIC WORKS ADMINISTRATION	CODE:	A 5 0 1 0
4200	S U P P L I E S	OFFICE SUPPLIES, PAPER, PRINTER TONER	2,400	2,400
		LINE ITEM TOTAL	2,400	2,400
4210	VEHICLE MAINTENANCE SUPPLIES	TIRES, PLUGS, FILTERS, ETC	189	189
		LINE ITEM TOTAL	189	189
4500	TELEPHONE	PHONE SERVICE AND INTERNET	4,850	4,850
		LINE ITEM TOTAL	4,850	4,850
4710	VEHICLE REPAIRS	REPAIRS-SUPT. VEHICLE	473	473
		LINE ITEM TOTAL	473	473
4730	R A D I O R E P A I R S	ALL VEHICLES RADIO REPAIRS	756	756
		LINE ITEM TOTAL	756	756
	<b>DEPARTMENT TOTAL</b>		<b>445,909</b>	<b>445,909</b>
		PAGE	E - 4 2	5010

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	STREET MAINTENANCE		CODE:	A 5 1 1 0	
1000	PERSONNEL SERVICES	VITO CALCUTTI, JR. - HMEO		79,080	79,080	
		STEVEN DOMINELLO-HMEO		79,080	79,080	
		RON MARTINSON - HMEO		79,080	79,080	
		JOHN O'BRIEN-MEO		76,351	76,351	
		THOMAS MEZGER-MEO		76,351	76,351	
		CHRIS M. ANTONECCHIA-MEO		76,351	76,351	
		MICHAEL WILCHER- MEO		76,351	76,351	
		NICHOLAS FERRIS - MAINTENANCE WORKER (REPAIR)		76,351	76,351	
		RANDY O'HALLORAN-SKILLED LAB		72,330	72,330	
		ROBERT BELLO - SKILLED LABORER		72,330	72,330	
		ANDREW RACIOPPO -SKILLED LABORER		72,330	72,330	
		JULIO REYES - LABORER		60,267	60,267	
		JASON GORDINEER - LABORER		60,267	60,267	
		JOSEPH KEMPTER -LABORER		56,096	56,096	
		JOHN MARTIN -LABORER		56,096	56,096	
		SEBASTIN DELMONTE -LABORER		51,929	51,929	
		BRIAN SENNO -LABORER		51,929	51,929	
		VACATION & LONGEVITY		43,574	43,574	
			LINE ITEM TOTAL	1,216,143	1,216,143	
1100	PERSONNEL - PART TIME	VARIOUS		14,000	14,000	
			LINE ITEM TOTAL	14,000	14,000	
1200	PERSONNEL SERVICES OVERTIME	VARIOUS		11,890	11,890	
			LINE ITEM TOTAL	11,890	11,890	
2000	EQUIPMENT					
			LINE ITEM TOTAL	-	-	
2020	COMPUTER RELATED					
			LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	CLOTHING ALLOWANCE (17 MEN @\$450)		7,650	7,650	
		SAFETY & WATERPROOF CLOTHING		2,370	2,370	
		BID ADS, SCHOOLS		945	945	
		NYS INSPECTIONS-20 VEHICLES @\$35		700	700	
		GUIDE RAIL REPAIR & INSTALLATIONS		5,670	5,670	
		JOINT & CRACK FILLING		5,670	5,670	
		FIRE EXTINGUISHERS		285	285	
			LINE ITEM TOTAL	23,290	23,290	

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	STREET MAINTENANCE		CODE:	A 5 1 1 0	
4200	S U P P L I E S	BLACKTOP, SAND, FILL, ITEM#4		14,500	14,500	
		STREET SIGNS, POLES, CAPS, X TEES		2,360	2,360	
		OTHER SUPPLIES-STONE, GRASS				
		RAKES, FENCE REPAIR, SLEDGE				
		SHOVELS, SPIKES, FLASHING ROAD				
		LIGHTS, GRATES, FRAMES, BASINS		5,200	5,200	
		PEDESTRIAN CROSSING SIGNS		2,360	2,360	
		TOOLS FOR HIGHWAY REPAIRS		1,890	1,890	
			LINE ITEM TOTAL	26,310	26,310	
4210	VEHICLE MAINTENANCE SUPPLIES	TIRES, FILTERS, ETC (90% OF DPW)		14,179	14,179	
			LINE ITEM TOTAL	14,179	14,179	
4700	EQUIPMENT REPAIRS			30,000	30,000	
			LINE ITEM TOTAL	30,000	30,000	
4710	VEHICLE REPAIRS	BUCKET TRUCK INSPECTIONS		4,725	4,725	
			LINE ITEM TOTAL	4,725	4,725	
	<b>DEPARTMENT TOTAL</b>			<b>1,340,537</b>	<b>1,340,537</b>	
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**VILLAGE OF CROTON-ON-HUDSON  
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**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	BRUSH & WEEDS	CODE :	A 5 1 4 0
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES P/T SUMMER HELP	SUMMER HELP EMPLOYEES & LITTER PICK UP EMPLOYEES	33,000	33,000.00
		LINE ITEM TOTAL	33,000	33,000
1200	PERSONNEL SERVICES O/T	OVERTIME	-	-
		LINE ITEM TOTAL	-	-
2000	EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	VILLAGE WIDE-WEED CONTROL	8,000	8,000
		LINE ITEM TOTAL	8,000	8,000
4200	SUPPLIES	VARIOUS SUPPLIES		
		2 WEED TRIMMERS	2,540	2,540
		LINE ITEM TOTAL	2,540	2,540
4210	VEHICLE MAINTENANCE SUPPLIES	EQUIPMENT PARTS-WEED CUTTER, LAWN MOWERS, LG TRACTOR CUTTING HEADS	1,890	1,890
		LINE ITEM TOTAL	1,890	1,890
4700	EQUIPMENT REPAIRS	REPAIRS TO LAWN MOWERS, WEED CUTTERS AND OTHER EQUIPMENT	2,700	2,700
		LINE ITEM TOTAL	2,700	2,700
4710	VEHICLE REPAIRS		-	-
		LINE ITEM TOTAL	-	-
	<b>DEPARTMENT TOTAL</b>		<b>48,130</b>	<b>48,130</b>
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**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	SNOW REMOVAL	CODE:	A 5 1 4 2
1000	PERSONNEL SERVICES			
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES P/T			
		LINE ITEM TOTAL	-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	60,000	60,000
		LINE ITEM TOTAL	60,000	60,000
2000	EQUIPMENT			
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	SNOW REMOVAL BY CONTRACTOR WEATHER SERVICE CONTRACT	15,000	15,000
		LINE ITEM TOTAL	15,000	15,000
4200	SUPPLIES	SALT, MAG CHLORIDE/LIQUID	135,000	135,000
		LINE ITEM TOTAL	135,000	135,000
4210	VEHICLE MAINTENANCE SUPPLIES	SALT TRUCK, HOSES, ETC	4,725	4,725
		LINE ITEM TOTAL	4,725	4,725
4710	VEHICLE REPAIRS	WELDING & OTHER REPAIRS TO SANDERS & PLOWS	14,175	14,175
		LINE ITEM TOTAL	14,175	14,175
	<b>DEPARTMENT TOTAL</b>		<b>228,900</b>	<b>228,900</b>
		PAGE	E - 4 6	5142

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**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	STREET LIGHTING	CODE:	A 5 1 8 2
1000	PERSONNEL SERVICES		-	
		LINE ITEM TOTAL	-	
1100	PERSONNEL SERVICES P/T		-	
		LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	-	
		LINE ITEM TOTAL	-	-
2000	EQUIPMENT	REPLACE DAMAGED LIGHTS & POSTS	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
4000	CONTRACTUAL EXPENSES	MISC STREET LIGHT REPAIRS	2,500	2,500
		LINE ITEM TOTAL	2,500	2,500
4200	SUPPLIES	BULBS PHOTO CELLS GLASS		
		HARDWARE-SERVICING ST. LIGHTS(LED BULBS)	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
	<b>DEPARTMENT TOTAL</b>		<b>12,500</b>	<b>12,500</b>
		PAGE	E - 4 7	5182



VILLAGE OF CROTON-ON-HUDSON						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
ADMINISTRATIVE UNIT:		OFF STREET PARKING		CODE :	A 5 6 5 0	
1000	PERSONNEL SERVICES	PARKING MANAGER/ DEPUTY CLERK - K. GILLIGAN		67,650	67,650	
		PEO - L. SORENSON		54,043	54,043	
		VACATION & LONGEVITY		5,160	5,160	
			LINE ITEM TOTAL	126,853	126,853	
1100	PERSONNEL SERVICES P / T	PARKING LOT ENFORCEMENT (5)		113,000	113,000	
			LINE ITEM TOTAL	113,000	113,000	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		3,000	3,000	
			LINE ITEM TOTAL	3,000	3,000	
2020	COMPUTER EQUIPMENT			500	500	
			LINE ITEM TOTAL	500	500	
4000	CONTRACTUAL EXPENSES	RENTAL- HARMON PARKING LOT		1,320	1,320	
		RENTAL-HOLY NAME PARKING LOT		2,650	2,650	
		RENTAL-NYS DOT PARKING LOT		5,232	5,232	
		RENTAL-ASBURY METHODIST CHURCH		4,000	4,000	
		CORTLANDT TANK SERVICE		1,500	1,500	
		SNOW CONTRACTUAL		5,000	5,000	
		CONFERENCES		3,500	3,500	
		MTA PIPE EASEMENT FEE		350	350	
		STRIPE PARKING LOT		2,000	2,000	
		HERBICIDE APPLICATION		2,000	2,000	
		ITS ANNUAL PARTS AND LABOR SERVICE CONTRACT		8,203	8,203	
		ALARM SYSTEM		756	756	
		EMS - PAYSTATION SYSTEM		5,100	5,100	
		Parcmobile Software		21,000	21,000	
		Map Hosting		600	600	
		Laserfiche annual software		265	265	
		CLEANING CONTRACT		2,025	-	
		SECURE WATCH SOFTWARE MAINTENANCE AGREEMENT		380	380	
		CABLEVISION		720	720	
		CLOTHING ALLOWANCE		400	400	
			LINE ITEM TOTAL	67,001	64,976	
4200	SUPPLIES	TRAFFIC SIGNS/LOT LINES		2,000	2,000	
		WINTER PARKING/WEEKEND PARKING/LOCAL PARKING		1,400	1,400	
		PAY STATION PAPER		3,400	3,400	
		COMPLUS HANDHELD PAPER		1,900	1,900	
		OFFICE SUPPLIES		1,000	1,000	
			LINE ITEM TOTAL	9,700	9,700	

**VILLAGE OF CROTON-ON-HUDSON  
2016-2017 PROPOSED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	OFF STREET PARKING	CODE :	A 5 6 5 0
4210	VEHICLE MAINT. SUPPLIES		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4260	UNIFORMS		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4500	TELEPHONE	WIRELESS PHONE SERVICE	3,522	3,522
		LINE ITEM TOTAL	3,522	3,522
4600	BUILDINGS & GROUNDS MAINTENANCE	DAILY LOT	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4700	EQUIPMENT REPAIRS	REPAIRS TO EQUIP.	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4710	VEHICLE REPAIRS	PARKING LOT ENFORCEMENT VEHICLE	1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
	<b>DEPARTMENT TOTAL</b>		<b>330,076</b>	<b>328,051</b>
		PAGE E - 5 0		5650

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	PUBLICITY		CODE:	A 6 4 1 0	
1100	PERSONNEL SERVICES P/T	VARIOUS		27,520	27,520	
			LINE ITEM TOTAL	27,520	27,520	
2000	EQUIPMENT					
			LINE ITEM TOTAL	-	-	
2020	COMPUTER RELATED					
			LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	VILLAGE WEB SITE		5,700	5,700	
		11 VILLAGE NEWSLETTER		14,000	14,000	
		E-MAIL HOSTING-VIRTUAL TOWN HALL		750	750	
		CONNECT - CTY		6,300	6,300	
		WEBSTREAMING - EarthChannel		4,995	4,995	
		Seamless Docs - annual license fee		2,475	2,475	
			LINE ITEM TOTAL	34,220	34,220	
4200	EQUIPMENT SUPPLIES	For studio		1,000	1,000	
			LINE ITEM TOTAL	1,000	1,000	
	<b>DEPARTMENT TOTAL</b>			<b>62,740</b>	<b>62,740</b>	
						6410
		PAGE E - 5 1				

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
ADMINISTRATIVE UNIT:		RECREATION ADMINISTRATION		C O D E :	A 7020	
1000	PERSONNEL SERVICES	REC SUPERVISOR-M DUNCAN		83,811	83,811	
		REC ASSISTANT-D. LOPANO		60,497	60,497	
		PARK FOREMAN- JOHN BOUCHARD		85,608	85,608	
		SKILLED LABORER-E. CIAVOLINO		72,330	72,330	
		SKILLED LABORER-A DAVID SMITH		72,330	72,330	
		VACATION & LONGEVITY		14,205	14,205	
			LINE ITEM TOTAL	388,781	388,781	
1100	PERSONNEL SERVICES P/T	OFFICE ASST-B. SALVATORE @ \$21.25/HR		15,400	15,400	
			LINE ITEM TOTAL	15,400	15,400	
1200	PERSONNEL SERVICES OVERTIME	VARIOUS		3,700	3,700	
			LINE ITEM TOTAL	3,700	3,700	
2000	EQUIPMENT					
			LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	DEPARTMENTAL BROCHURES (3)		2,000	2,000	
		BULK MAIL POSTAGE		600	600	
		TRAINING/CONFERENCE NATL LOCAL		1,000	1,000	
		REC TRAC SOFTWARE MAINTENANCE		5,365	5,365	
		W.R.A.P.S. MEETINGS		200	200	
		UNIFORM ALLOWANCE		1,750	1,750	
			LINE ITEM TOTAL	10,915	10,915	
4140	PLAYGROUND EQUIPMENT & GROUNDS					
			LINE ITEM TOTAL	-	-	
4200	SUPPLIES	PAPER & MISC OFFICE SUPPLIES		2,700	2,700	
		SHARED OFFICE SUPPLIES		600	600	
		PHOTO I.D. SUPPLIES		1,000	1,000	
			LINE ITEM TOTAL	4,300	4,300	
			PAGE	E - 5 2		

VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	RECREATION ADMINISTRATION		C O D E :	A 7020
4420	COPIER MAINTENANCE/LEASING	COPY MACHINE		4,200	4,200
			LINE ITEM TOTAL	4,200	4,200
4500	TELEPHONE	WIRELESS PHONE SERVICE		3,220	3,220
			LINE ITEM TOTAL	3,220	3,220
4700	REPAIRS / EQUIPMENT			-	
			LINE ITEM TOTAL	-	-
	<b>DEPARTMENT TOTAL</b>			<b>430,516</b>	<b>430,516</b>
			PAGE E - 5 3		

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	PLAYGROUNDS & RECREATION CENTER		CODE :	A 7 1 4 0	
1100	PERSONNEL SERVICES P/T	ATHLETIC		37,000	37,000	
		PARKS & PLAYGROUND (SENASQOA)		43,000	43,000	
		SEASONAL		7,000	7,000	
		LINE ITEM TOTAL		87,000	87,000	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME-FULL TIME & SEASONAL		29,000	29,000	
		LINE ITEM TOTAL		29,000	29,000	
2000	EQUIPMENT					
		LINE ITEM TOTAL		-	-	
4000	CONTRACTUAL EXPENSES	INDEPENDENT CONTRACTORS ( REC. PROGRAMS)		16,100	16,100	
		COMM ROOM-TABLES CHAIRS		500	500	
		COMM ROOM-CLEANING CONTRACT		2,500	-	
		SCHOOL DISTRICT CUSTODIAL FEES		2,000	2,000	
		NYS CA COACHING CERTIFICATIONS		300	300	
		MEN'S SOFTI USSAF FEE & ASCAP FEE		750	750	
		SUMMER MOVIES		1,500	1,500	
		ENTERTAINMENT - HOLIDAY PROGRAMS		1,000	1,000	
		SCHOOL BREAK PROGRAMS		750	750	
		SUMMER FEST RENTALS		1,500	1,500	
		SENASQUA CONCERTS		9,000	9,000	
		ADVERTISING: CONCERTS, FAM. ENT.		1,000	1,000	
		COSTUME RENTALS & CLEANING		200	200	
		ALARM MONITORING		2,730	2,730	
		GRASS/TURF CUTTING CONTRACT		66,875	66,875	
		FIELD FERTILIZATION		18,066	18,066	
		TICK CONTROL		4,230	4,230	
		LIGHTS, RAKES, HOSES & SOFTBALL TEMPLATE		800	800	
		RENTAL EQUIPMT, TREE WORK		10,000	10,000	
		PORT-O-SANS		4,000	4,000	
		PARK SIGNS		4,000	4,000	
		DUCK POND AERATION SYSTEM		4,650	4,650	
		SENASQUA & BOAT BASIN SECURITY		21,384	21,384	
		LINE ITEM TOTAL		173,835	171,335	
4140	PLAYGROUND EQUIPMENT & GROUNDS	PICNIC TABLES, SAND AND CLAY		26,000	26,000	
		FIELD WORK		10,000	10,000	
		FIBAR PLAYGROUND SURFACING		1,500	1,500	
		MISC PLAY EQUIPMENT		4,000	4,000	
		LINE ITEM TOTAL		41,500	41,500	
		PAGE	E - 5 4			

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	PLAYGROUNDS & RECREATION CENTER		CODE :	A 7 1 4 0	
4200	S U P P L I E S	COMM RM-SUPPLIES		5,400	5,400	
		SPECIAL EVENTS-TROPHIES,REFRESHMENTS		900	900	
		ATHLETICS-FIELDMARKER,WHISTLES,BASES,		1,800	1,800	
		SOFTBALLS & SCOREBOOKS		800	800	
		ATHLETIC SPORTS EQUIPMENT		1,100	1,100	
		ATHLETIC SPORTS SHIRTS		3,000	3,000	
		CROTON LANDING BATHROOM SUPPLIES		1,500	1,500	
		PARKS&PLAYGROUNDS-PAINT,PLAY EQUIP,		2,400	2,400	
		SIGNS, PARK RANGER UNIFORMS, MISC SUPPLIES		1,500	1,500	
			LINE ITEM TOTAL	18,400	18,400	
4210	VEHICLE MAINTENANCE SUPPLIES	REGULAR MAINT. -#94,96-99,& MINIBUS		2,000	2,000	
			LINE ITEM TOTAL	2,000	2,000	
4300	FUEL - PROPANE GAS	RECREATION BLDG.		2,500	2,500	
			LINE ITEM TOTAL	2,500	2,500	
4700	EQUIPMENT REPAIRS	SENASQUA, SILVER LAKE & CROTON LANDING PLUMBING		3,250	3,250	
		IRETECH IRRIGATION		3,250	3,250	
			LINE ITEM TOTAL	6,500	6,500	
4710	VEHICLE REPAIRS	VEHICLE REPAIRS		5,500	5,500	
			LINE ITEM TOTAL	5,500	5,500	
	<b>DEPARTMENT TOTAL</b>			<b>366,235</b>	<b>363,735</b>	
			PAGE	E - 5 5		

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	SPECIAL RECREATION FACILITIES		CODE:	A 7 1 8 0	
1000	PERSONNEL SERVICES		LINE ITEM TOTAL	-	-	
1100	PERSONNEL SERVICES-SEASONAL EMPLOY	HARBOR MASTER		7,500	7,500	
		DOCK AIDES		4,000	4,000	
		DIRECTOR		13,000	13,000	
		LIFEGUARDS & WSI		58,000	58,000	
		GATE ATTENDANTS - SILVER LAKE		4,700	4,700	
		LINE ITEM TOTAL		87,200	87,200	
1200	PERSONNEL SERVICES OVERTIME		LINE ITEM TOTAL	-	-	
2000	EQUIPMENT		LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	CERTS, CO HEALTH PERMIT		1,250	1,250	
		PEST CONTROL FOR SAND BEES		800	800	
		LINE ITEM TOTAL		2,050	2,050	
4140	PLAYGROUND EQUIPMENT & GROUNDS		LINE ITEM TOTAL	-	-	
4200	SUPPLIES	BOAT BASIN-PERMITS, STICKERS, BASIN/DOCKS		1,325	1,325	
		WOOD,MOORING TAGS BUOYS,		800	800	
		GRAVEL FOR BOAT BASIN AREA		550	550	
		SWIMMING-PERMIT STICKERS,FIRST AID SUPP		600	600	
		WSI SUPPLIES		100	100	
		GUARD SHIRTS, SUITS, BATHROOM SUPPL., MISC.		3,125	3,125	
		LINE ITEM TOTAL		6,500	6,500	
4700	VEHICLE REPAIRS / EQUIPMENT	BOAT BASIN- PERMITS, STICKERS, BASIN/DOCKS		4,750	4,750	
		SAFETY LINES, RESCUE EQUIPMENT		950	950	
		REPAIR OTHER DOCKS, REPAIR SUNFISH RACKS		2,400	2,400	
		LINE ITEM TOTAL		8,100	8,100	
	<b>DEPARTMENT TOTAL</b>			<b>103,850</b>	<b>103,850</b>	
		PAGE	E - 5 6			

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION		DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:		YOUTH PROGRAMS	CODE:	A 7 3 1 0	
1000	PERSONNEL SERVICES					
			LINE ITEM TOTAL	-	-	
1100	PERSONNEL SERVICES-SEASONAL EMPLOY		DIRECTOR	28,000	28,000	
			CHAPERONES	12,750	12,750	
			BUS DIRIVERS	13,250	13,250	
			ARTS/CRAFTS SPEC	10,300	10,300	
			COUNSELORS	55,700	55,700	
			LINE ITEM TOTAL	120,000	120,000	
1200	PERSONNEL SERVICES OVERTIME					
			LINE ITEM TOTAL	-	-	
2000	EQUIPMENT					
			LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES		TRIP ADMISSIONS	6,800	6,800	
			DAY CAMP/TINY TOTS/TEENS, ENTERTN, FIRST AID CERTF	3,700	3,700	
			POOL USE / LIFEGUARDS	5,800	5,800	
			SSCI BACKGROUND CHECKS	800	800	
			ICE CREAM VENDOR	2,600	2,600	
			CABLEVISION	328	328	
			LINE ITEM TOTAL	20,028	20,028	
4140	PLAYGROUND EQUIPMENT & GROUNDS					
			LINE ITEM TOTAL	-	-	
4200	SUPPLIES		TEEN PROG-REFRESHMTS,AWARDS,T-SHIRTS	1,300	1,300	
			DAY CAMP-ARTS CRAFTS,SPORTS EQUIP,	1,200	1,200	
			CARNIVAL, FIRST AID	700	700	
			STAFF & CAMPER SHIRTS	2,075	2,075	
			POOL SUPPLIES, BUDDY BRACELETS, TABLE GAMES	300	300	
			ELECTRONIC EQUIPMENT	200	200	
			TINYTOTS-ARTS CRAFTS,GAMES	800	800	
			PLAY EQUIP, FIRST AID & PARTY SUPPLIES	400	400	
			LINE ITEM TOTAL	6,975	6,975	
4210	VEHICLE MAINTENANCE SUPPLIES					
			LINE ITEM TOTAL	-	-	
4700	VEHICLE REPAIRS / EQUIPMENT					
			LINE ITEM TOTAL	-	-	
	<b>DEPARTMENT TOTAL</b>			<b>147,003</b>	<b>147,003</b>	
			PAGE	E - 5 7		

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	HISTORIAN			CODE:	A 7 5 1 0
1100	PERSONNEL SERVICES P / T	VARIOUS			-	-
		LINE ITEM TOTAL			-	-
2000	EQUIPMENT					
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	Scanning services			4,000	4,000
		LINE ITEM TOTAL			4,000	4,000
4200	SUPPLIES	FILM, STATIONARY,ACID FREE BINDERS, STORAGE MATERIAL FOR RECORDS, PHOTOGRAPHS			4,000	4,000
		LINE ITEM TOTAL			4,000	4,000
	<b>DEPARTMENT TOTAL</b>				<b>8,000</b>	<b>8,000</b>
		PAGE E - 5 8				7510

VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CELEBRATIONS		CODE:	A 7 5 5 0
1100	PERSONNEL SERVICES P / T		LINE ITEM TOTAL	-	-
1200	PERSONNEL SERVICES OVERTIME	SUMMERFEST	LINE ITEM TOTAL	21,000	21,000
				21,000	21,000
4000	CONTRACTUAL EXPENSES	ANNUAL CELEBRATION-BOARDS & COMMITTEES		5,000	5,000
		AMERICAN LEGION MEMORIAL DAY PROGRAM, VETERANS DAY, PEARL HARBOR DAY		2,600	2,600
			LINE ITEM TOTAL	7,600	7,600
4200	SUPPLIES		LINE ITEM TOTAL	900	900
				900	900
	<b>DEPARTMENT TOTAL</b>			<b>29,500</b>	<b>29,500</b>
		PAGE E - 5 9			7550



**VILLAGE OF CROTON-ON-HUDSON  
2016-2017 PROPOSED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	ZONING BOARD	CODE :	A 8 0 1 0
1100	PERSONNEL SERVICES P / T	\$206 PER MEET x 10 MEETINGS	2,060	2,060
		LINE ITEM TOTAL	2,060	2,060
4000	CONTRACTUAL EXPENSES	PUBLICATION OF LEGAL NOTICES	600	600
		BOARD MEMBER TRAINING	375	375
		BOARD MEMBER EMAIL (VTH)	100	100
		LINE ITEM TOTAL	1,075	1,075
4200	S U P P L I E S	MISCELLANEOUS SUPPLIES	200	200
		LINE ITEM TOTAL	200	200
	<b>DEPARTMENT TOTAL</b>		<b>3,335</b>	<b>3,335</b>
		PAGE E - 6 1		8010



VILLAGE OF CROTON-ON-HUDSON					
2016-2017 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	RECYCLING PROGRAM		CODE:	A 8 0 9 0
1000	PERSONNEL SERVICES		LINE ITEM TOTAL	-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	LINE ITEM TOTAL	75,000	75,000
2000	EQUIPMENT		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	MAILER & HOLIDAY SCHEDULES, POSTAGE FOR RECYCLING		1,985	1,985
		IMA AGREEMENT WITH TOWN OF CORTLANDT FOR RECYCLING SITE(NON ORGANIC)		7,931	7,931
		DUMP TRAILER RENTAL		2,000	2,000
		LINE ITEM TOTAL		11,916	11,916
4150	DISPOSAL FEES	YARD WASTE PROGRAM \$16.61/TON			
		WOOD, STUMPS & TREE DISPOSAL		25,515	25,515
		FALL LEAF PROGRAM		17,010	17,010
		LINE ITEM TOTAL		42,525	42,525
4200	SUPPLIES	HOUSEHOLD RECYCLING CONTAINERS		4,300	4,300
		2 CY PAPER RECYCL DUMPSTERS		2,000	2,000
		LEAF RAKES		200	200
		SIDEWALK RECYCLING CONTAINERS		1,500	1,500
		LINE ITEM TOTAL		8,000	8,000
4210	VEHICLE MAINTENANCE SUPPLIES	RECYCLE TRUCK-TIRES, FILTERS, PARTS		3,000	3,000
		LINE ITEM TOTAL		3,000	3,000
4600	BUILDINGS AND GROUNDS		LINE ITEM TOTAL	-	-
4700	EQUIPMENT REPAIRS	MISCELLANEOUS REPAIRS	LINE ITEM TOTAL	-	-
4710	VEHICLE REPAIRS	MISCELLANEOUS REPAIRS	LINE ITEM TOTAL	6,000	6,000
		LINE ITEM TOTAL		6,000	6,000
	<b>DEPARTMENT TOTAL</b>			<b>146,441</b>	<b>146,441</b>
		PAGE E - 6 3			8090

VILLAGE OF CROTON-ON-HUDSON						
2016-2017 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	STORM SEWER		CODE:	A 8 1 4 0	
1000	PERSONNEL SERVICES			-		
			LINE ITEM TOTAL	-		
1200	PERSONNEL SERVICES OVERTIME			500	500	
			LINE ITEM TOTAL	500	500	
2000	EQUIPMENT					
			LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	PHASE II STORMWATER PLAN		7,000	7,000	
			LINE ITEM TOTAL	7,000	7,000	
4200	S U P P L I E S	REPAIRS CATCH BASINS, FRAMES & GRATES, CULVERT PIPES		10,000	10,000	
			LINE ITEM TOTAL	10,000	10,000	
4210	VEHICLE MAINT SUPPLIES	HOSES, TUBES FOR VAC ALL		1,000	1,000	
			LINE ITEM TOTAL	1,000	1,000	
4700	EQUIPMENT REPAIRS	CEMENT MIXER & VACALL TRUCK				
			LINE ITEM TOTAL	-	-	
4710	VEHICLE REPAIRS	CEMENT MIXER & VACALL TRUCK		2,500	2,500	
			LINE ITEM TOTAL	2,500	2,500	
	<b>DEPARTMENT TOTAL</b>			<b>21,000</b>	<b>21,000</b>	
			PAGE	E - 64		8140

VILLAGE OF CROTON-ON-HUDSON						
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GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	REFUSE COLLECTION & DISPOSAL		CODE:	A 8 1 6 0	
1000	PERSONNEL SERVICES		LINE ITEM TOTAL	-		
1100	PERSONNEL SERVICES P/T		LINE ITEM TOTAL	-		
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	LINE ITEM TOTAL	2,000	2,000	
2000	EQUIPMENT		LINE ITEM TOTAL	-		
4000	CONTRACTUAL EXPENSES	HOLIDAY SCHEDULES	LINE ITEM TOTAL	1,110	1,110	
4150	DISPOSAL FEES	TIPPING FEE - \$27.45 PER TON	LINE ITEM TOTAL	100,000	100,000	
4200	SUPPLIES	DISINFECTANT-GARBAGE TRUCKS & CONTAINERS		300	300	
		PLASTIC BAGS-VILLAGE CANS		1,400	1,400	
		MISCELLANEOUS SUPPLIES		300	300	
		DUMPSTERS & SIDEWALK LITTER RECEPTACLES		1,890	1,890	
			LINE ITEM TOTAL	3,000	3,000	
				6,890	6,890	
4210	VEHICLE MAINTENANCE SUPPLIES	TIRES, FILTERS, HYDRAULIC HOSES				
		4 TRUCKS W/10 TIRES EACH		12,000	12,000	
			LINE ITEM TOTAL	12,000	12,000	
4700	EQUIPMENT REPAIRS	DUMPSTER REPAIRS		5,000	5,000	
			LINE ITEM TOTAL	5,000	5,000	
4710	VEHICLE REPAIRS	SANITATION TRUCKS		14,000	14,000	
			LINE ITEM TOTAL	14,000	14,000	
	<b>DEPARTMENT TOTAL</b>			<b>141,000</b>	<b>141,000</b>	
		PAGE E - 6 5				8160

VILLAGE OF CROTON-ON-HUDSON  
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A P P R O P R I A T I O N S					
ACCOUNT NUMBER	E X P E N S E ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	STREET CLEANING		C O D E :	A 8 1 7 0
1000	PERSONNEL SERVICES			-	
			LINE ITEM TOTAL	-	
1100	PERSONNEL SERVICES P/T			-	
			LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		-	
			LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	OUTSIDE CONTRACTOR FOR SWEEPER			
			LINE ITEM TOTAL	-	-
4200	S U P P L I E S				
			LINE ITEM TOTAL	-	-
4210	VEHICLE MAINTENANCE SUPPLIES	SWEEPER & GUTTER BROOMS			
		TIRES & MISC EQUIP FOR SWEEPER		4,500	4,500
			LINE ITEM TOTAL	4,500	4,500
4700	EQUIPMENT REPAIRS	MISCELLANEOUS REPAIRS TO SWEEPER		3,000	3,000
			LINE ITEM TOTAL	3,000	3,000
4710	VEHICLE REPAIRS				
			LINE ITEM TOTAL	-	-
	<b>DEPARTMENT TOTAL</b>			<b>7,500</b>	<b>7,500</b>
			PAGE	E - 6 6	8170

VILLAGE OF CROTON-ON-HUDSON					
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APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	COMMUNITY BEAUTIFICATION		CODE:	A 8 5 1 0
1100	PERSONNEL SERVICES P/T	FLOWER PLANTER-DPW & WATER FLOWERS		24,000	24,000
			LINE ITEM TOTAL	24,000	24,000
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		3,000	3,000
			LINE ITEM TOTAL	3,000	3,000
4000	CONTRACTUAL EXPENSES				
			LINE ITEM TOTAL	-	-
4200	SUPPLIES	VILLAGE BEAUTIFICATION		3,000	3,000
		PLANTING & HOLIDAY DECORATIONS		5,000	5,000
		SEASONAL PLANTING		5,000	5,000
			LINE ITEM TOTAL	13,000	13,000
			LINE ITEM TOTAL	-	-
	<b>DEPARTMENT TOTAL</b>			<b>40,000</b>	<b>40,000</b>
			PAGE E - 6 7		8510

**VILLAGE OF CROTON-ON-HUDSON**  
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**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	SHADE TREE	CODE:	A 8 5 6 0
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
2000	EQUIPMENT	NEW CHAIN SAW	900	900
		LINE ITEM TOTAL	900	900
4000	CONTRACTUAL EXPENSES	TREE CUTTING SERVICE INCLUDING INJECTION OF VILLAGE TREES	60,000	60,000
		LINE ITEM TOTAL	60,000	60,000
4200	SUPPLIES	ROPE, SPARKS PLUGS, BAR OIL, NEW CHAINS, GOGGLES, EAR MUFFS, MASK	1,000	1,000
		REPLACEMENT TREES	3,000	3,000
		LINE ITEM TOTAL	4,000	4,000
4210	VEHICLE MAINTENANCE SUPPLIES	HYDRAULIC HOSES & TIRES		
		STUMP CUTTER TEETH		
		WOOD CHIPPER REPLACEMENT TEETH	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4700	EQUIPMENT REPAIRS	REPAIR TO CHAIN SAWS		
		MISC REPAIRS		
		REPAIR TO STUMP CUTTER		
		REPAIR TO CHIPPER	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
	<b>DEPARTMENT TOTAL</b>		<b>71,900</b>	<b>71,900</b>

**VILLAGE OF CROTON-ON-HUDSON  
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**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CONSERVATION	CODE:	A 8 7 1 0
4000	CONTRACTUAL EXPENSES			
		LINE ITEM TOTAL	-	-
		OTHER COMMITTEES	1,000	1,000
4200	S U P P L I E S	CAC - EARTHDAY, DAFFODIL PLANTING, GREEN LIVING	4,000	4,000
		GARDEN CLUB	1,000	1,000
		LINE ITEM TOTAL	6,000	6,000
	<b>DEPARTMENT TOTAL</b>		<b>6,000</b>	<b>6,000</b>
		PAGE	E - 6 9	8710



VILLAGE OF CROTON-ON-HUDSON					
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APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	NATURAL RESOURCES / WATER		CODE :	A 8 7 9 0
1100	PERSONNEL SERVICES P/T	WCC - \$206 PER MEETING X 5 MEETINGS		1,030	1,030
		WAC - \$275 PER MEETING X 7 MEETINGS		1,925	1,925
			LINE ITEM TOTAL	2,955	2,955
4000	CONTRACTUAL EXPENSES	TRAINING		225	225
			LINE ITEM TOTAL	225	225
4200	S U P P L I E S	MISCELLANEOUS SUPPLIES		100	100
			LINE ITEM TOTAL	100	100
	<b>DEPARTMENT TOTAL</b>			<b>3,280</b>	<b>3,280</b>
			PAGE E - 7 1		8790

VILLAGE OF CROTON-ON-HUDSON						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	VARIOUS		CODE: A 9 0 1 0 - A 9 0 5 0		
8000	9 0 1 0	NYS EMPLOYEES RETIREMENT SYSTEM	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN	666,280	666,280	
			PLUS RETIREMENT INCENTIVE			
			LINE ITEM TOTAL	<b>666,280</b>	<b>666,280</b>	
8000	9 0 1 5	NYS POLICE RETIREMENT SYSTEM	VILLAGE'S CONTRIBUTION TO P.F.R.S. PLAN	663,582	663,582	
			LINE ITEM TOTAL	<b>663,582</b>	<b>663,582</b>	
8000	9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE' CONTRIBUTION-F.I.C.A.6.2%	455,241	455,241	
			LINE ITEM TOTAL	<b>455,241</b>	<b>455,241</b>	
8000	9 0 3 1	MEDICARE PAYMENTS	VILLAGE' CONTRIBUTION-MEDICARE 1.45%	169,073	169,073	
			LINE ITEM TOTAL	<b>169,073</b>	<b>169,073</b>	
8000	9 0 4 0	WORKER'S COMPENSATION	PERMA WORKERS COMP	355,321	355,321	
			LINE ITEM TOTAL	<b>355,321</b>	<b>355,321</b>	
8000	9 0 4 5	LIFE INSURANCE	VILLAGE EXPENSE	7,550	7,550	
			LINE ITEM TOTAL	<b>7,550</b>	<b>7,550</b>	
8000	9 0 5 0	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF	9,000	9,000	
			LINE ITEM TOTAL	<b>9,000</b>	<b>9,000</b>	
			PAGE E - 7 2			9010

VILLAGE OF CROTON-ON-HUDSON						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION		DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:		VARIOUS INSURANCES		C O D E : A 9 0 6 0 - A 9 0 6 2	
8010	9 0 6 0	HOSPITAL / MEDICAL INSURANCE	HEALTH INSURANCE		1,727,563	1,727,563
				LINE ITEM TOTAL	<b>1,727,563</b>	<b>1,727,563</b>
8020	9 0 6 0	DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL		103,752	103,752
				LINE ITEM TOTAL	<b>103,752</b>	<b>103,752</b>
8030	9 0 6 0	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM BENEFITS		57,189	57,189
				LINE ITEM TOTAL	<b>57,189</b>	<b>57,189</b>
8040	9 0 6 0	PHYSICALS	VILLAGE EXPENSE		2,000	2,000
				LINE ITEM TOTAL	<b>2,000</b>	<b>2,000</b>
	<b>DEPARTMENT TOTAL</b>				<b>4,216,551</b>	<b>4,216,551</b>
				PAGE E - 7 3		9060

**VILLAGE OF CROTON-ON-HUDSON  
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**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	BOND ANTICIPATION NOTES	C O D E :	A 9 7 3 0
6000	PRINCIPAL PAYMENTS		189,975	189,975
		LINE ITEM TOTAL	<b>189,975</b>	<b>189,975</b>
7000	INTEREST PAYMENTS		6,498	6,498
		LINE ITEM TOTAL	<b>6,498</b>	<b>6,498</b>
	<b>DEPARTMENT TOTAL</b>		<b>196,473</b>	<b>196,473</b>
		PAGE E - 7 4		9730

**VILLAGE OF CROTON-ON-HUDSON**  
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**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	INTERFUND TRANSFERS	C O D E :	A 9951-9956
9901	9 0 3 0 TRANSFER TO CAPITAL PROJECTS		-	
		LINE ITEM TOTAL	-	-
9901	9 0 5 0 TRANSFER TO DEBT SERVICE FUND		2,759,269	2,768,727
		LINE ITEM TOTAL	2,759,269	2,768,727
9901	9 0 6 0 TRANSFER TO SEWER FUND		-	
		LINE ITEM TOTAL	-	-
	<b>TOTAL</b>		<b>2,759,269</b>	<b>2,768,727</b>
		PAGE E - 7 5		9951

