

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS

A P P R O P R I A T I O N S

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT: BOARD OF TRUSTEES			C O D E :	A 1 0 1 0
1000 PERSONNEL SERVICES	4 TRUSTEES @ \$3,000		12,000	-
		LINE ITEM TOTAL	12,000	-
1100 PERSONNEL SERVICES P / T	SECRETARY- \$ 250 PER MEETING (24)		6,000	-
		LINE ITEM TOTAL	6,000	-
1200 PERSONNEL SERVICES TAPE MEETINGS	RECORD MEETINGS @ \$150 PER MEETING (24)		3,600	-
		LINE ITEM TOTAL	3,600	-
2000 EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	NYCOM & OTHER ANNUAL MEETING		4,000	-
	EXPENSES OF BOARDS & COMM		500	-
	LEGAL NOTICES, COPY COSTS & MISC EXP		1,000	-
		LINE ITEM TOTAL	5,500	-
4200 SUPPLIES	OFFICE SUPPLIES		1,300	-
		LINE ITEM TOTAL	1,300	-
<b>DEPARTMENT TOTAL</b>			<b>28,400</b>	<b>-</b>

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ADMINISTRATIVE UNIT:		VILLAGE JUSTICE COURT	CODE :	A 1 1 1 0
1000 PERSONNEL SERVICES		VILLAGE JUSTICE-S. WATKINS	27,476	
		ACTING VILL. JUSTICE -L. WOLLAND	9,488	
		COURT CLERK- J. ROMEU	69,353	
		ASST. COURT CLERK- M. CAPOZZELLI	60,497	
		VACATION & LONGEVITY	6,494	
		LINE ITEM TOTAL	173,308	-
1100 PERSONNEL SERVICES P/T		PART TIME COURT OFFICER \$25/HR 300hrs	7,500	
		PART TIME \$24.5/HR 884 hrs	21,658	
		PART TIME \$22.5 /HR 910 hrs	20,475	
		LINE ITEM TOTAL	49,633	-
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	1,446	
		LINE ITEM TOTAL	1,446	-
2000 E Q U I P M E N T			-	
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		STENO SERVICES	14,740	
		COPIER - MAINTENANCE & SERVICE	461	
		JUDICIAL CONFERENCE/COURT CLKS	1,890	
		MISC LAW BOOKS BENDER	460	
		SEI COURTROOM PROGRAM/MAINT. & UPGRADE	1,035	
		INTERPRETER SERVICES	3,240	
		COMPLUS	27,806	
		CLOTHING ALLOWANCE	350	
		LINE ITEM TOTAL	49,982	-

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ACCOUNT NUMBER	E X P E N S E ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VILLAGE JUSTICE COURT	C O D E :	A 1 1 1 0
4200	S U P P L I E S	COMPUTER PAPER/TAPES	945	
		ENVELOPES/LEGAL FORMS	378	
		TYPEWRITER RIBBONS/TAPES	189	
		MISCELLANEOUS OFFICE SUPPLIES	189	
		TONER FOR LASER PRINTER	567	
		LINE ITEM TOTAL	2,268	-
<b>DEPARTMENT TOTAL</b>			<b>276,637</b>	<b>-</b>

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ADMINISTRATIVE UNIT:		M A Y O R	C O D E :	A 1 2 1 0
1000 PERSONNEL SERVICES		VILLAGE MAYOR	5,000	
		LINE ITEM TOTAL	5,000	-
2000 E Q U I P M E N T		EQUIPMENT	-	
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		CONFERENCE EXPENSES	1,200	
		LEGAL ADVERTISING/CODE	500	
		SPECIAL EVENTS	600	
		MEETING EXPENSES	200	
		LINE ITEM TOTAL	2,500	-
4200 S U P P L I E S		OFFICE & COPIES SUPPLIES		
		SPECIAL PROJECT ITEMS, PLAQUES		
		MISCELLANEOUS OTHER	400	
		LINE ITEM TOTAL	400	-
<b>DEPARTMENT TOTAL</b>			<b>7,900</b>	<b>-</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		MUNICIPAL EXECUTIVE	C O D E :	A 1 2 3 0
1000 PERSONNEL SERVICES		MANAGER - ZAMBRANO	173,188	
		VACATION & LONGEVITY	7,561	
		LINE ITEM TOTAL	180,749	-
1100 PERSONNEL SERVICES P/T		PART TIME OFFICE ASSISTANT(SUMMER INTERN)	2,000	
		LINE ITEM TOTAL	2,000	-
2000 OFFICE EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		LAW & REFERENCE BOOKS, PUBLICATIONS	600	
		LEGAL ADVERTISING (V&T, ETC.)	600	
		OUT OF POCKET EXPENSES	400	
		CONFERENCES, SEMINARS, TRAINING	4,000	
		LINE ITEM TOTAL	5,600	-
4200 SUPPLIES		PAPER, ENVELOPES, DUPLICATORS		
		LETTERHEAD, INDEX CARDS, PENS		
		PENCILS, TAPE, FILE FOLDERS,		
		LEGAL PADS & OTHER OFFICE SUPPLIES	1,200	
		LINE ITEM TOTAL	1,200	-
4210 VEHICLE MAINTENANCE SUPPLIES				
		LINE ITEM TOTAL	-	-

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	ADMINISTRATIVE UNIT:	MUNICIPAL EXECUTIVE	CODE :	A 1 2 3 0
4500 TELEPHONE		WIRELESS PHONE SERVICE	744	
		LINE ITEM TOTAL	744	-
4700 VEHICLE ALLOWANCE		MANAGER'S AUTOMOBILE ALLOWANCE PER CONTRACT	6,000	
		LINE ITEM TOTAL	6,000	-
<b>DEPARTMENT TOTAL</b>			<b>196,293</b>	<b>-</b>

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ADMINISTRATIVE UNIT:		AUDITOR	CODE:	A 1 3 2 0
4000	CONTRACTUAL EXPENSES	O'CONNOR DAVIES	36,160	
		FIXED ASSETS	5,500	
		CAPITAL MARKETS	2,500	
		LINE ITEM TOTAL	44,160	-
DEPARTMENT TOTAL			<b>44,160</b>	<b>-</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		T R E A S U R E R	C O D E :	A 1 3 2 5
1000 PERSONNEL SERVICES		VILLAGE TREASURER- S. BULLOCK	122,955	
		DEPUTY TREASURER- G. TOONE	87,402	
		VACATION & LONGEVITY	9,741	
		LINE ITEM TOTAL	220,098	-
1100 PERSONNEL SERVICES P/T		SEASONAL EMPLOYEE \$10 @ 280 HRS	2,800	
		LINE ITEM TOTAL	2,800	-
1200 PERSONNEL SERVICES OVERTIME			1,500	
		LINE ITEM TOTAL	1,500	-
2000 E Q U I P M E N T			-	
		LINE ITEM TOTAL	-	-
2020 COMPUTER E Q U I P M E N T			-	
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		INTERNET COSTS	420	
		MILEAGE	180	
		CONFERENCE, SEMINARS, TRAINING	6,000	
		LEGAL ADVERTISING	100	
		LINE ITEM TOTAL	6,700	-

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT: TREASURER			CODE:	A 1325
4200	SUPPLIES	TAX BILLS, PAPER, ENVELOPES,PENS	750	
		PRINTING COSTS BUDGET BOOKS	1,500	
		ALL TYPES OF OFFICE SUPPLIES, MINOR EQUIPMT, MSC.	750	
		LINE ITEM TOTAL	3,000	-
4500	TELEPHONE			
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>234,098</b>	<b>-</b>

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ADMINISTRATIVE UNIT:		A S S E S S M E N T	C O D E :	A 1 3 5 5
1000 PERSONNEL SERVICES	ASSESSOR- J. SPERBER VACATION & LONGEVITY		8,630 <u>332</u>	
		LINE ITEM TOTAL	8,962	-
2000 OFFICE EQUIPMENT	MISCELLANEOUS EQUIPMENT		<u>-</u>	<u>-</u>
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	LEGAL ADVERTISING(Tentative, Grievance, Final Assessment) NYSRPTS NYS ASSESSORS ASSOCIATION		100 1,350 <u>85</u>	
		LINE ITEM TOTAL	1,535	-
4200 SUPPLIES	MISCELLANEOUS OFFICE SUPPLIES		<u>100</u>	
		LINE ITEM TOTAL	100	-
<b>DEPARTMENT TOTAL</b>			<u><b>10,597</b></u>	<u><b>-</b></u>
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		TAX ADVERTISING	CODE:	A 1362
4000 CONTRACTUAL EXPENSES	TAX LIEN SALE ADVERTISING		400	
		LINE ITEM TOTAL	400	-
DEPARTMENT TOTAL			400	-
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>VILLAGE CLERK</u>	<u>C O D E :</u>	<u>A1410</u>
1000 PERSONNEL SERVICES		VILLAGE CLERK- P. DISANTO	93,677	
		DEPUTY VILLAGE CLERK- K. GILLIGAN	55,798	
		VACATION & LONGEVITY	7,249	
		LINE ITEM TOTAL	<u>156,724</u>	<u>-</u>
1100 PERSONNEL SERVICES P/T		VARIOUS HELP & OTHERS	-	
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
1200 PERSONNEL SERVICES OVERTIME		OVERTIME - INCLUDES ELECTIONS (CUSTODIAL STAFF)	1,500	
		LINE ITEM TOTAL	<u>1,500</u>	<u>-</u>
2000 OFFICE EQUIPMENT				
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
4000 CONTRACTUAL EXPENSE		LEGAL ADVERTISING	800	
		LAW& REFERENCE BOOKS, PUBLICATIONS	1,500	
		COMPUTER LICENSE RENEWALS, NOVUS LASERFICHE	5,000	
		CONFERENCES, SEMINARS, TRAINING, MILEAGE	4,500	
		LINE ITEM TOTAL	<u>11,800</u>	<u>-</u>
4200 SUPPLIES		PAPER, ENVELOPES, DUPLICATORS		
		LETTERHEAD, INDEX CARDS, PENS		
		PENCILS, TAPE, FILE FOLDERS,		
		LEGAL PADS & OTHER OFFICE SUPPLIES		
		LINE ITEM TOTAL	<u>1,600</u>	<u>-</u>
4500 TELEPHONE		WIRELESS PHONE SERVICE	936	
		LINE ITEM TOTAL	<u>936</u>	<u>-</u>
<b>DEPARTMENT TOTAL</b>			<u><b>172,560</b></u>	<u><b>-</b></u>

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ADMINISTRATIVE UNIT:		L A W	C O D E :	A 1 4 2 0
1100 PERSONNEL SERVICES P/T		PROSECUTING ATTORNEY-C. RASKOB	25,497	
		LINE ITEM TOTAL	25,497	-
4000 CONTRACTUAL EXPENSES		McCULLOUGH, GOLDBERGER & STAUDT	75,000	
		GENERAL CODE UPDATES	7,000	
		PC CODE & ECODE	2,000	
		OUTSIDE LEGAL COSTS- LITIGATION COSTS & OTHER	50,000	
		LINE ITEM TOTAL	134,000	-
4010 CONTRACT LEGAL SERVICES		BOND SCHOENECK&KING-LABOR LAW ISSUES	35,000	
		LINE ITEM TOTAL	35,000	-
4200 SUPPLIES		REIMBURSABLES TO LEGAL FIRMS	6,500	
		LINE ITEM TOTAL	6,500	-
<b>DEPARTMENT TOTAL</b>			<b>200,997</b>	<b>-</b>

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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	156,859	
		ASST. BUILDING INSPECTOR- J. SPERBER	88,699	
		FIRE INSPECTOR- P. ANFITEATRO	62,962	
		PLANNING BOARD SEC.- R. ROSE	62,670	
		SEC'Y ZBA.- A. CRUZ	60,497	
		VACATION & LONGEVITY	19,953	
		LINE ITEM TOTAL	451,640	-
1100 PERSONNEL SERVICES P/T		SUMMER INTERN 21 hrs/wk for 10 wks @ \$10.00/hr	2,100	
		PT OFFICE SECRETARY 17.5 Hrs/Wk @26.50/hr	24,115	
		LINE ITEM TOTAL	26,215	-
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	500	
		LINE ITEM TOTAL	500	-
2020 COMPUTER RELATED		COMPUTER HARDWARE	2,500	
		LINE ITEM TOTAL	2,500	-
4000 CONTRACTUAL EXPENSES		CARPET CLEANING/FURNITURE/MATS	1,500	
		ASSOCIATIONS AND MEMBERSHIPS	1,600	
		COMPUTER SOFTWARE - GIS ESRI	2,500	
		SOFTWARE (MISC.)	1,600	
		LASERFICHE (SIX USERS @\$180/USER)	1,080	
		EDUCATIONAL MATERIALS	250	
		CONFERENCES, SEMINARS, TRAINING	2,100	
		NYSBOC CONFERENCE	522	
		COPIER MAINTENANCE (CBS/XEROX) COUNTY CONTRACT	2,500	
		COPIER MAINTENANCE WIDE FORMAT	1,400	
		SUBSCRIPTIONS (GENERAL)	250	
		NFPA(NATIONAL FIRE CODES)	1,395	
		TAX MAPS (2)	600	

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	ADMINISTRATIVE UNIT:	ENGINEER	CODE :	A 1 4 4 0
		GIS maps(not this year); TRAIL MAPS	300	
		CLOTHING ALLOWANCE (2)	800	
		LINE ITEM TOTAL	18,397	-
4200	SUPPLIES	DIGITAL EQUIPMT.;SCANNERS;PLOTTER PAPER;MISC. EQUIPMT.	1,350	
		COPIER PAPER SUPPLY/KITCHEN SUPPLIES (CENTRALIZED)	500	
		FIELD EQUIPMENT/FIELD SUPPLIES/MANUALS (BKS)	1,200	
		OFFICE SUPPLIES	1,500	
		PLOTTER INK CARTRIDGES AND SUPPLIES	1,000	
		LASER INK CARTRIDGES AND SUPPLIES	500	
		LINE ITEM TOTAL	6,050	-
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE MAINT. SUPPLIES	1,500	
		LINE ITEM TOTAL	1,500	-
4500	TELEPHONE	CABLE	360	
		TELEPHONE	2,000	
		LINE ITEM TOTAL	2,360	-
4710	VEHICLE REPAIRS	VEHICLE REPAIRS	2,550	
		LINE ITEM TOTAL	2,550	-
<b>DEPARTMENT TOTAL</b>			<b>511,712</b>	<b>-</b>

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	ADMINISTRATIVE UNIT:	RECORDS MANAGEMENT	C O D E :	A 1 4 6 0
1000 PERSONNEL SERVICES	ASST. MANAGER - KING		107,110	
	VACATION & LONGEVITY		5,020	
		LINE ITEM TOTAL	112,130	-
2000 EQUIPMENT			-	
		LINE ITEM TOTAL	-	-
2020 COMPUTER			-	
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	TRAINING , CONFERENCE & DUES		2,500	
	Laserfiche annual software fee		265	
	FUJITSU SCANNER MAINT & CONTRACT		1,400	
	SOFTWARE AND ADDTL LICENSES		1,000	
	IRON MOUNTAIN		200	
		LINE ITEM TOTAL	5,365	-
4200 SUPPLIES	BOXES ACID FREE, LABELS, MISC.		500	
		LINE ITEM TOTAL	500	-
4500 TELEPHONE	WIRELESS PHONE SERVICE		750	
		LINE ITEM TOTAL	750	-
<b>DEPARTMENT TOTAL</b>			<b>118,745</b>	<b>-</b>

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ADMINISTRATIVE UNIT: MAINTENANCE OF PUBLIC BUILDINGS			C O D E :	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	
		LINE ITEM TOTAL	3,000	-
2000	OFFICE EQUIPMENT		-	
		LINE ITEM TOTAL	-	
4000	CONTRACTUAL EXPENSES	FLORESCENT BULB RECYCLING	377	
		PEST CONTROL	662	
		WATER TREATMENT FOR BOILER	851	
		WINDOW WASHING CONTRACT	1,134	
		OIL BURNER SERVICE	5,954	
		FIRE EXTINGUISHER SERVICE	284	
		FIRE AND SECURITY SYSTEM YEARLY RENTAL	14,500	
		GENERATOR MAINTENANCE	800	
		ELEVATOR MAINTENANCE CONTRACT	5,000	
		AIR CONDITIONER-SERVICE	7,749	
		HANDICAP LIFT MAINT. CONTRACT	2,363	
		GENERAL MAINTENANCE	756	
		CLEANING SERVICE CONTRACT	35,000	
		LINE ITEM TOTAL	75,430	-
4200	SUPPLIES	LIGHT BULBS		
		PAPER PRODUCTS- FOLD, TOILET	662	
		CLEANING SUPPLIES	2,200	
		HARDWARE-MOPS, BAGS	662	
		OTHER HARDWARE MATERIALS	1,230	
			756	
		LINE ITEM TOTAL	5,510	-

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<u>ADMINISTRATIVE UNIT:</u>		<u>MAINTENANCE OF PUBLIC BUILDINGS</u>	<u>C O D E :</u>	<u>A 1 6 2 0</u>
4210	SUPPLIES-VEHICLE MAINTENANCE	MISCELLANEOUS SUPPLIES	750	
		LINE ITEM TOTAL	750	-
4300	FUEL - PROPANE GAS	HEAT/HOT WATER BLDG. AT MUNICIPAL PLACE	5,000	
		LINE ITEM TOTAL	5,000	-
4310	FUEL - HEATING OIL	HEAT FOR BUILDING	20,000	
		LINE ITEM TOTAL	20,000	-
4500	TELEPHONE EXPENSES			
		LINE ITEM TOTAL	-	-
4600	BUILDINGS & GROUNDS MAINTENANC	GROUND MAINTENANCE/GENERAL REPAIRS	18,900	
		LINE ITEM TOTAL	18,900	-
4700	EQUIPMENT REPAIRS	BOILER REPAIRS	1,890	
		LINE ITEM TOTAL	1,890	-
4710	VEHICLE REPAIRS	BUILDING MAINTENANCE VEHICLE POOL CAR REPAIR	750	
		LINE ITEM TOTAL	750	-
<b>DEPARTMENT TOTAL</b>			<b>131,230</b>	<b>-</b>

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ADMINISTRATIVE UNIT:		CENTRAL GARAGE	C O D E :	A 1 6 4 0
1000 PERSONNEL SERVICES		D. CONNORS - LEAD MAINT. MECHANIC (AUTOMOTIVE)	85,608	
		E. RODRIGUES - AUTOMOTIVE MECHANIC	79,080	
		D. CASSESE - ASST. AUTO MECHANIC	76,351	
		VACATION & LONGEVITY	10,071	
		LINE ITEM TOTAL	251,110	-
1200 PERSONNEL SERVICES O/T		OVERTIME	5,900	
		LINE ITEM TOTAL	5,900	-
2000 OFFICE EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		SEPTIC TANK CLEANING	6,050	
		OXYGEN.ACETYLENE TANK RENTAL	435	
		CLOTHING ALLOWANCE 3 MEN @\$400	1,200	
		HAZARDOUS WASTE REMOVAL	1,130	
		GENERATOR MAINTENANCE	800	
		SERVICE FURNACE	1,040	
		FIRE EXTINGUISHERS	310	
		SCHOOLS, MEETINGS, SEMINARS	1,420	
		COVERALLS FOR VILLAGE MECHANIC	850	
		FIRST AID SUPPLIES	425	
		EXTERMINATOR YEARLY	565	
		SERVICE MANUALS (INTL,ALldata)	1,570	
		CLEANING SERVICE	1,130	
		TROUBLE CODE ANALYZER UPDATE	1,415	
		PRESSURE WASHER SYSTEM	475	
		AC SERVICE CONTRACT	755	
		SUBSCRIPTION TO FORD WEBSITE	2,365	
		FUEL TANK TESTING	1,800	
		LINE ITEM TOTAL	23,735	-

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	ADMINISTRATIVE UNIT:	CENTRAL GARAGE	C O D E :	A 1 6 4 0
4200	S U P P L I E S	LIGHT BULBS	570	
		JANITORIAL SUPPLIES	945	
		OTHER SUPPLIES	755	
		OIL SPILL PROTECTION KITS	570	
		EQUIPMENT UPGRADES	2,000	
		LINE ITEM TOTAL	4,840	-
4210	VEHICLE MAINTENANCE SUPPLIES	ANTI-FREEZE	2,365	
		SPARK PLUGS, WASHERS, NUTS	4,725	
		SWITCHES, BRAKE LINES, REFLECTOR	4,250	
		AUTO PARTS	2,360	
		TOOLS FOR SHOP	4,250	
		CLEANERS, PENETRANTS & SPRAYS	1,890	
		LINE ITEM TOTAL	19,840	-
4300	FUEL - NATURAL GAS	NATURAL GAS FOR HEATING GARAGE	15,000	
		LINE ITEM TOTAL	15,000	-
4500	TELEPHONE EXPENSES		1,500	
		LINE ITEM TOTAL	1,500	-
4600	BUILDINGS & GROUNDS MAINTENANCE	ROOF REPAIRS	9,000	
		VARIOUS MAINTENANCE ITEMS	3,000	
		LINE ITEM TOTAL	12,000	-
4700	EQUIPMENT REPAIRS	GARAGE EQUIPMENT	570	
		LINE ITEM TOTAL	570	-
4710	VEHICLE REPAIRS	TOW TRUCK REPAIRS & MISCELLANEOUS BODY REPAIRS	1,500	
		LINE ITEM TOTAL	1,500	-
4800	FUEL - GASOLINE & DIESEL	GASOLINE AND DIESEL FOR ALL DEPTS	147,500	
		LINE ITEM TOTAL	147,500	-
<b>DEPARTMENT TOTAL</b>			<b>483,495</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 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	MANAGE SERVERS & WORK STATIONS W/ ANTIVIRUS	36,499	
		PRO BACKUP	7,973	
		TREND MICRO WORRY FREE BUSINESS	661	
		ADDTL WEB SPACE/ FTP SITE	432	
		NETWORK ASSISTANCE- POLICE DEPT	12,000	
		DOMAIN RENEWAL	125	
		LINE ITEM TOTAL	57,690	-
4400	E N E R G Y	P.A.S.N.Y.	188,000	
		VILLAGE ENERGY EFFICIENCY INITIATIVES	20,000	
		LIGHTING SURCHARGES & WIND ENERGY INCENTIVE	9,000	
		LINE ITEM TOTAL	217,000	-
4410	U.S. POSTAGE & RELATED EXPENSES	U.S. POSTAGE FOR ALL DEPARTMENTS	15,000	
		PITNEY BOWES MAILING MACH. LEASE	2,712	
		BULK MAIL PERMIT	220	
		LINE ITEM TOTAL	17,932	-
4420	COPIER MAINTENANCE & LEASING	CANNON COPIER LEASE & MAINTENANCE	9,444	
		LINE ITEM TOTAL	9,444	-
4500	T E L E P H O N E	ALL TELEPHONE EXPENSES		
		CABLEVISION	1,440	
		CABLEVISION LIGHTPATH	29,400	
		VERIZON	21,000	
		POLICE "PROCHIEF"DEDICATED LINE	1,200	
		HI-SPEED/T-1 LINE @ 170/MO	2,040	
		LINE ITEM TOTAL	55,080	-
	<b>DEPARTMENT TOTAL</b>		<b>357,146</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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A P P R O P R I A T I O N S

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	
		SENIOR ACCT CLERK-D. RUGGIERO (30%)	20,348	
		OFFICE ASST. - MARIA	56,308	
		VACATION & LONGEVITY	6,607	
		LINE ITEM TOTAL	151,091	-
1100 PERSONNEL SERVICES P/T		P/T OFFICE ASSISTANT - AVG. 3 DAYS/WK \$21/HR	22,932	
		LINE ITEM TOTAL	22,932	-
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	1,000	
		LINE ITEM TOTAL	1,000	-
2020 COMPUTER EQUIPMENT		2 MONITORS	350	
		LINE ITEM TOTAL	350	-
4000 CONTRACTUAL EXPENSES		MUNIS SOFTWARE (80%)	34,628	
		CLOTHING ALLOWANCE	1,200	
		MACHINE SERVICE	250	
		LASERFICHE	140	
		TRAINING/SCHOOL CONFERENCE & SEMINARS	2,500	
		LINE ITEM TOTAL	38,718	-
4200 SUPPLIES		PAPER SUPPLIES, TRANSFILES, BINDERS		
		PENS, PENCILS, RIBBONS FOR CALCULATORS		
		& PRINTERS AND OTHER PRINTER SUPPLS		
		LINE ITEM TOTAL	3,500	-
		LINE ITEM TOTAL	3,500	-
<b>DEPARTMENT TOTAL</b>			<b>217,591</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 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	238,000	
		HEALTH CARE CONSULTING	7,500	
		DEFENSIVE DRIVING		
		EMPLOYEE FIDELITY BOND		
		FLOOD INSURANCE - CROTON PT AVE- SALT SHED	7,979	
		FLOOD INSURANCE - BLACK ROCK PARK	3,409	
		FLOOD INSURANCE - SILVER LK & TRUSDALE DRIVE	1,467	
		FLOOD INSURANCE - GARAGE/OFFICE	6,295	
		FLOOD INSURANCE - DPW	5,958	
		LINE ITEM TOTAL	270,608	-
1920.4000	MUNICIPAL DUES - CONTRACTUAL	ALL DUES RELATIVE TO VILLAGE	21,000	
		LINE ITEM TOTAL	21,000	-
1930.4000	JUDGMENT & CLAIMS - CONTRACTUAL	COURT CLAIMS, DECISIONS & DEDUCTIBLES NOT COVERED ON INSURANCE LOSSES	2,000	
		LINE ITEM TOTAL	2,000	-
1940.4000	PURCHASE/SURVEYING OF LAND -CONTRACT.	VARIOUS SURVEYING PROJECTS	5,000	
		LINE ITEM TOTAL	5,000	-
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	VILLAGE IS NOT TAX EXEMPT FROM COUNTY OSSINING SEWER DISTRICT TAXES	13,000	
		LINE ITEM TOTAL	13,000	-
1960.4000	REFUNDS ON REAL PROPERTY	CERTIORARI REFUNDS	30,000	
		LINE ITEM TOTAL	30,000	-
1980.4000	MCTM TAX PAYROLL	TAX (.34%)	25,861	
		LINE ITEM TOTAL	25,861	-
<b>DEPARTMENT TOTAL</b>			<b>367,469</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CONTINGENT ACCOUNT	CODE:	A 1990
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN	207,600	-
		LINE ITEM TOTAL	207,600	-
	DEPARTMENT TOTAL		207,600	-

**VILLAGE OF CROTON-ON-HUDSON  
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**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	157,630	
		LT. R HARPER	128,934	
		DETECTIVE/SGT - J NIKITPOULOS	125,864	
		SGT-D OLES	117,168	
		SGT- D TURNER	117,168	
		SGT-J BARIRDE	117,168	
		SGT-A BERNHARDT	117,168	
		SGT -M LEUZZI	117,168	
		DETECTIVE -P CAMILLIERI	112,561	
		PO 1 GRADE - D. WINGFIELD	102,329	
		PO 1 GRADE -J. SMITH	102,329	
		PO-1 GRADE- D. GARRIDO	102,329	
		PO-1 GRADE -C. VELARDO	102,329	
		PO-1 GRADE - E. SEYMOUR	102,329	
		PO - 1 GRADE - J. ROPER	102,329	
		PO - 1 GRADE - A. TRAMAGLINI	102,329	
		PO - 3 GRADE - T. LEVINS	67,645	
		PO - 3 GRADE - T. LEONARD	67,645	
		PO - 3 GRADE - E. PETERMAN	67,645	
		PO - 4 GRADE - M.A. DELLADONNA	62,167	
		PO - 4 GRADE - V. FALCNE	62,167	
		VACATION, LONGEVITY & HOLIDAY	<u>248,945</u>	
		LINE ITEM TOTAL	2,403,346	-
1200	PERSONNEL SERVICES - OT	OVERTIME	<u>220,000</u>	
		LINE ITEM TOTAL	220,000	-
1210	POLICE INVESTIGATIONS O/T	POLICE SPECIAL INVESTIGATION	<u>35,000</u>	
		LINE ITEM TOTAL	35,000	-
1230	POLICE SPECIAL OPS / TRAINING O/T	SPECIAL TRAINING OT	<u>45,000</u>	
		LINE ITEM TOTAL	45,000	-
1240	POLICE D.A.R.E. OT / YOUTH PROGRAMS		<u>15,000</u>	
		LINE ITEM TOTAL	15,000	-

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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**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	
		LINE ITEM TOTAL	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	
		DIVE TEAM RECERTIFICATION TRNG	1,200	
		VOICE RECORDED MAINT CONTRACT	4,590	
		RECERTIFICATION OF BREATHALYZER	1,418	
		PATROL CAR LIGHT/EQUIPMENT SUPPLIES	2,000	
		DIVE TEAM EQUIPMENT REPAIRS	945	
		REPLACE RADAR UNIT SERVICE CON	945	
		STAN CLIENT SERVICE (DMV ACCESS)	3,685	
		LAW BOOKS COLE INDEX	1,665	
		DIVE INSPECT AIR TANK REG/SERV	1,100	
		TOTAL ENFORCEMNT SOFTWARE CONTRACT	8,000	
		SOFTWARE UPGRADE AND LICENSES	7,000	
		HARDWARE MAINT CONTRACT	1,400	
		AED SOFTWARE UPDATES	750	
		COPIER LEASE & SERVICE CONTRACT	2,200	
		NYSPIN NETWORK FEE	2,100	
		ASSOCIATION DUES	900	
		DIVE TEAM BOAT MAINTENANCE	500	
		POLICE VEHICLES WEEKLY DETAIL/CLEANING	4,000	
		POLICE VEHICLES INSPECTION	555	
		PATROL BOAT MAINTENANCE	2,000	
		COUNTY FIREARMS INDOOR RANGE	2,730	
		LINE ITEM TOTAL	59,193	-

**VILLAGE OF CROTON-ON-HUDSON  
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**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	
		LINE ITEM TOTAL	2,000	-
4200	S U P P L I E S	PRINTER TONER & SUPPLIES	1,800	
		FILM & DEVELOPING	600	
		CRIME SCENE SUPPLIES	900	
		INK CARTRIDGES FOR PRINTERS	300	
		TELETYPE ROLLS & RIBBONS	500	
		MISC PAPER AND ENVELOPES ETC	1,600	
		CLEANING FLUID FOR GUN CLEANER	250	
		ROADWAY FLARES	1,500	
		BREATHALYZER SUPPLIES	400	
		DEFIBRILLATOR PADS	750	
		YOUTH BEAURAU/COMM SERVICE SUPP	2,000	
		AMMUNITION & TARGETS	4,000	
		FIRST AID SUPPLIES	4,000	
		DIVE TEAM SUPPLIES	1,000	
		OXYGEN REFILLS	800	
		ERT TEAM SUPPLIES	1,000	
		DEFIBRILLATORS BATTERIES	1,000	
		GUNLIGHT REPLACEMENT BATTERY	200	
		PATROL VEHICLE LETTERING SUPPL	900	
		MAGLIGHT BATTERY STICKS	180	
		SIMUNITIONS AMMO SUPPLIES	550	
		PEDIATRIC DEFIBRILLATOR PADS	550	
		PATROL BOAT SUPPLIES	850	
		TRAFFIC CONES	550	
		VEHICLE REPLACEMENT FLASHLIGHTS	200	
		PELICAN EQUIPMENT CASES	120	
		SIMUNITIONS TRAINING EQUIPMENT	200	
		MASKS,CARTRIDGES,POUCHES, ETC	300	
		BICYCLE PATROL SUPPLIES	250	
		ACCIDENT INVESTIGATION SUPPLES	200	
		YOUTH CADET/ EXPORER PROGRAM SUPPLIES	750	
		TASOR REPLACEMNT PARTS & SUPPLIES	2,200	
		REPLACE OXYGEN TANKS - 2 @ \$500	1,000	
		REPLACE OXYGEN REGULATORS - 2 @ \$500	1,000	
		REPLACE EMS BAGS 2 @ \$300	600	
		2 AED HEATED CASES @ \$325	650	
		6 PORTABLE STOP SIGNS @ \$250	1,500	
		LINE ITEM TOTAL	35,150	-

VILLAGE OF CROTON-ON-HUDSON  
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APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		POLICE DEPARTMENT	CODE:	A3120
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE SUPPLIES & MAINTENANCE	8,000	
		LINE ITEM TOTAL	8,000	-
4250	BOAT/DIVE SUPPL/MAINT			
		LINE ITEM TOTAL	-	-
4260	UNIFORMS	CLOTHING ALLOWANCE 21 @800	16,800	
		BULLET PROOF VESTS 2 @ 900	1,800	
		CLEANING ALLOWANCE 21 @600	12,600	
		LINE ITEM TOTAL	31,200	-
4500	TELEPHONE	PHONE RELATED SERVICES	9,492	
		LINE ITEM TOTAL	9,492	-
4710	VEHICLE REPAIRS	VEHICLE REPAIRS BASED ON HISTORY	20,000	
		LINE ITEM TOTAL	20,000	-
4720	D.A.R.E. SUPPLIES	D.A.R.E. SUPPLIES	4,253	
		LINE ITEM TOTAL	4,253	-
4730	RADIO REPAIRS	RADIO REPAIRS	500	
		LINE ITEM TOTAL	500	-
<b>DEPARTMENT TOTAL</b>			<b>2,913,134</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
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APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	JAIL	CODE:	A 3 1 5 0
4000	CONTRACTUAL EXPENSES	USE OF PEEKSKILL FACILITY	500	
		LINE ITEM TOTAL	500	-
DEPARTMENT TOTAL			500	-

VILLAGE OF CROTON-ON-HUDSON  
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		AUXILIARY POLICE & SCHOOL CROSSING GUARDS	C O D E :	A 3 1 8 9
1000 PERSONNEL SERVICES F/T	CIVILIAN DISPATCHER - C DADDIO VACATION & LONGEVITY		60,497 <u>2,727</u>	
		LINE ITEM TOTAL	<u>63,224</u>	-
1100 PERSONNEL SERVICES P/T	CROSSING GUARDS 3804 HRS @ \$20/HR		76,080 <u>76,080</u>	
		LINE ITEM TOTAL	<u>76,080</u>	-
1200 PERSONNEL SERVICES O/T	OVERTIME		3,000 <u>3,000</u>	
		LINE ITEM TOTAL	<u>3,000</u>	-
2000 EQUIPMENT			<u>-</u>	
		LINE ITEM TOTAL	-	
4200 SUPPLIES	VARIOUS SUPPLIES		1,000 <u>1,000</u>	
		LINE ITEM TOTAL	<u>1,000</u>	-
4260 UNIFORMS	UNIFORMS MISCELLANEOUS		3,000 500 <u>3,500</u>	
		LINE ITEM TOTAL	<u>3,500</u>	-
<b>DEPARTMENT TOTAL</b>			<u><u>146,804</u></u>	<u><u>-</u></u>

VILLAGE OF CROTON-ON-HUDSON  
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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 REPAIR TO TRAFFIC SIGNALS		4,725 1,890	
		LINE ITEM TOTAL	6,615	-
4200 SUPPLIES	PAINT PARKING SPACES HOT TAPE CROSSWALKS & STOP BARS TRAFFIC & PARKING SIGNS		1,000 2,000 3,500	
		LINE ITEM TOTAL	6,500	-
<b>DEPARTMENT TOTAL</b>			<b>13,115</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
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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)		15,600	
		LINE ITEM TOTAL	15,600	-
1200 PERSONAL SERVICES O.T.	VILLAGE MECHANIC			
		LINE ITEM TOTAL	-	-
2000 EQUIPMENT	2 - BACK UP CAMERA RIT PAK		5,000 2,600	
		LINE ITEM TOTAL	7,600	-
2020 EQUIPMENT- COMPUTERS			5,000	
			5,000	-
4000 CONTRACTUAL EXPENSES	HVAC /LAWN MAINT./PEST CONTROL PRINTING & COPYING FIREHOUSE SOFTWARE UP-DATES GENERATORS & ALARM SYSTEMS ALARMS APPARATUS/HOSE/LADDER TESTING(ANNL. NFPA REQ.) IMR RESPONDER PROGRAM TECHNOLOGY (DEPT. WEB-SITE) LOOSELEAF ASSOCIATION DUES, MEMBERSHIPS HOOD SYSTEMS AT HARMON/WASHINGTON ELEVATORS INSPECTION COMPUTER MAINTENANCE		3,115 2,500 1,500 12,910 2,323 9,000 1,300 795 22 350 640 6,000 2,000	
		LINE ITEM TOTAL	42,455	-
4070 TRAINING	EVOC, CPR, 1ST AID, WTR. TRAINING REFRESHMENTS/REHABILITATION SUPPLIES FOR TRAINING		20,000	
		LINE ITEM TOTAL	20,000	-
4100 FIRE INSPECTION	ANNUAL EVENT		6,000	
		LINE ITEM TOTAL	6,000	-

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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	
		LINE ITEM TOTAL	7,000	-
4200	SUPPLIES-ADMIN.	OFFICE SUPPLIES	3,200	
		LINE ITEM TOTAL	3,200	-
4201	SUPPLIES - FIRE HOSE	800 FT. 2 INCH 1200 FT. 1 3/4 INCH 800 FT 5 INCH	2,240 2,160 4,280	
		LINE ITEM TOTAL	8,680	-
4202	SUPPLIES-RETENTION/RECRUITMENT	FOOD FOR DRILLS, STORM STAND-BYS, FIRES, MUTUAL AID	14,500	
		LINE ITEM TOTAL	14,500	-
4210	SUPPLIES-VEHICLE MAINTENANCE	VEHICLE CONSUMABLES(LAMPS, BELTS, ETC.)	3,000	
		LINE ITEM TOTAL	3,000	-
4220	SUPPLIES- APPARATUS	2 GAS METERS 6 I-PAD MOUNTS 4 PADDLE STOP SIGN 1 REX TOOL AIR BAG CONTROL BOX MEG-A-PHONE 3 ICE RESCUE SUIT 6 N.F.P.A./ O.S.H.A COMPLIANCE TRAFFIC VEST 3 SALAGE TRAPS 20' X 20" RESCUE SYSTEM SKED QUICK VENT SAW T-N-T MULTI PURPOSE TOOL PIKE POLE/ W MOUNTING EQUIP. PIKE HEAD AXE/ W MOUNTING EQUIP. 2 WATER CAN HARNESS FOG NOZZLE MOUNT (1) 6 FOOT PIKE POLE & (1) 10 FOOT PIKE POLE (1) 3IN. X 30 FT. TOW STRAP & (1) 2IN. X 12 FT. TOW STRAP 2 1/2 IN. KOCHECK LINE GAUGE HUSKY TOOL BOX SET OF HAND TOOLS	1,940 1,800 380 165 80 125 1,650 180 480 674 1,300 208 200 230 130 145 200 100 216 530 350	
		LINE ITEM TOTAL	11,083	-

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**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	1,000	
		LINE ITEM TOTAL	1,000	-
4240	SUPPLIES - FD VEHICLE	CLEANING & PREVENTATIVE MAINTENANCE SUPPLIES	3,500	
		LINE ITEM TOTAL	3,500	-
4250	SUPPLIES-BOAT	FUEL, MISC SUPPLIES FOR M12, M32, & M52	4,400	
		LINE ITEM TOTAL	4,400	-
4260	UNIFORMS & UNIFORM EQUIPMENT			
		LINE ITEM TOTAL	-	-
4270	SUPPLIES SUPPRESSION	FLARES, ABSORBENT, EXT. REFILLS & FOAM	6,800	
		LINE ITEM TOTAL	6,800	-
4280	SUPPLIES HOUSE	3 TABLES 30IN. X 8FT & 3 TABLES 30IN. X 6 FT CHAIR RACK DISHWASHER FLOOR MATS GEAR RACKS CLEANING & MAINTENANCE SUPPL FOR ALL 3 FHS	1,590 410 750 600 3,300 7,000	
		LINE ITEM TOTAL	13,650	-
4300	FUEL-NATURAL GAS	ALL 3 FIRE HOUSES	13,000	
		LINE ITEM TOTAL	13,000	-
4310	FUEL-HEATING OIL	HEATING OIL FOR WFH & 2 GENERATORS	9,450	
		LINE ITEM TOTAL	9,450	-
4500	TELEPHONE	WIRELESS PHONE SERVICE/ LANDLINES	7,380	
		LINE ITEM TOTAL	7,380	-

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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	13,000	
		LINE ITEM TOTAL	<u>13,000</u>	-
4700	FIRE- EQUIPMENT REPAIR	REPAIRS & MAINTENANCE OF DEPT. EQUIPMT	22,000	
		LINE ITEM TOTAL	<u>22,000</u>	-
4710	REPAIRS -VEHICLE	REPAIRS & MAINT. OF DEPARTMENT VEHICLES	38,000	
		LINE ITEM TOTAL	<u>38,000</u>	-
4730	FIRE- RADIO REPAIR	REPAIRS TO RADIO TOWER, APPARATUS, PAGERS , ETC.	10,000	
		LINE ITEM TOTAL	<u>10,000</u>	-
8000	SERVICE AWARD PROGRAM	FD SERVICE AWARD PROGRAM	140,000	
		LINE ITEM TOTAL	<u>140,000</u>	-
8030	WORKMAN'S COMPENSATION	FIREFIGHTERS LIABILITY COVERAGE	79,268	
		LINE ITEM TOTAL	<u>79,268</u>	-
8040	PHYSICALS & IMMUNIZATIONS	OSHA REQ. HEPATITIS B VACCINATIONS TB IMMUNIZATION MEMBER PHYSICALS (NFPA/OSHA REQUIRED) HEALTH & SAFETY PROGRAM	22,750	
		LINE ITEM TOTAL	<u>22,750</u>	-
<b>DEPARTMENT TOTAL</b>			<b><u>528,316</u></b>	<b><u>-</u></b>
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VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
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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	475	
		DEER CARCASS REMOVAL COSTS	2,360	
		SPCA FEES	6,615	
		TRAINING/ RE-CERTIFICATION	850	
		VETERINARIAN SERVICES	285	
		LINE ITEM TOTAL	10,585	-
4200	SUPPLIES	FORMS FOR NYS AGRICULTURE & MARKETS	50	
		LINE ITEM TOTAL	50	-
4210	VEHICLE MAINTENANCE SUPPLIES	PARTS FOR DOG VEHICLE	190	
		LINE ITEM TOTAL	190	-
4700	EQUIPMENT REPAIRS	FORD EXPLORER	700	
		LINE ITEM TOTAL	700	-
	<b>DEPARTMENT TOTAL</b>		<b>11,525</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
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APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		REGISTRAR OF VITAL STATISTICS	C O D E :	A 4 0 2 0
1000 PERSONNEL SERVICES	OFFSETTING REVENUE-REGISTRAR		5,100	
		LINE ITEM TOTAL	5,100	-
1100 PERSONNEL SERVICES P/T				
		LINE ITEM TOTAL	-	
4200 SUPPLIES	SAFETY PAPER / ENVELOPES		950	
		LINE ITEM TOTAL	950	-
<b>DEPARTMENT TOTAL</b>			<b>6,050</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		EMS	CODE :	A 4 5 4 0
1000 PERSONAL SERVICES				
		LINE ITEM TOTAL	-	-
1100 PERSONAL SERVICES P.T.	DEPARTMENT ADMINISTRATIVE ASST.		15,000	
		LINE ITEM TOTAL	15,000	-
1200 PERSONAL SERVICES O.T.	VILLAGE MECHANIC		1,000	
		LINE ITEM TOTAL	1,000	-
2000 EQUIPMENT	10 PAGERS 5 RADIOS		5,500 5,000	
		LINE ITEM TOTAL	10,500	-
2020 COMPUTER EQUIPMENT	DESKTOPS AND MONITORS FOR CALL MONITOR STATION		1,500	
		LINE ITEM TOTAL	1,500	-
4000 CONTRACTUAL EXPENSES	OXYGEN RM RESPONDE FOOD-DRILLS, STANDBYS, EMERG, ETC DEFIBRILLATOR MAINTENANCE - LP12/LP1000		4,000 1,000 4,200 2,000	
		LINE ITEM TOTAL	11,200	-
4020 FLY CAR / PAID EMS	FLY CAR PAID EMS		106,000 165,260	
		LINE ITEM TOTAL	271,260	-
4030 ADMIN AND OUTREACH	RECRUITMENT		5,000	
		LINE ITEM TOTAL	5,000	-
4070 TRAINING	EMT, IST AID, CPR, WMD, HAZMAT, PROF INSTR REPLACEMENT PARTS FOR MANIKINS		5,250 5,250	
		LINE ITEM TOTAL	10,500	-
4100 EMS INSTALLATION OF OFFICERS	INSTALLATION OF OFFICERS		6,000	
		LINE ITEM TOTAL	6,000	-

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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	4,000	
		LINE ITEM TOTAL	4,000	-
4200 SUPPLIES-ADMINISTRATION		SUPPLIES FOR RECORD KEEP & EMS REPORTING	3,500	
		LINE ITEM TOTAL	3,500	-
4210 VEHICLE MAINT.		MECHANIC ACCOUNT	2,000	
		LINE ITEM TOTAL	2,000	-
4220 SUPPLIES-VEHICLES/TRUCKS		CLEANING SUPPLIES,PAINT/LUBRICANTS & EXPENDABLES FOR MAINTENANCE APPARATUS	1,500	
		LINE ITEM TOTAL	1,500	-
4230 SUPPLIES FIRST AID		EMERGENCY 1ST AID SUPPLIES IE., DISPOSABLE GLOVES,GOWNS, HEPA MASKS, BLANKETS,ET	12,000	
		LINE ITEM TOTAL	12,000	-
4240 SUPPLIES HOUSE		HOUSE CLEANING SUPPLIES	1,000	
		LINE ITEM TOTAL	1,000	-
4260 UNIFORMS & UNIFORM EQUIPMENT		10 WINTER CAPS 50 TEE SHIRTS 25 SHORT SLEVE POLO SHIRTS 10 BDU (VOLUNTEERS ONLY) 10 WINTER JACKETS 5 BLOOD BORNE PATHOGEN OUTERWEAR ( VOLUNTEERS ONLY) 10 NEW MEMBERS & PAID STAFFING	6,000	
		LINE ITEM TOTAL	6,000	-
4270 SUPPLIES SUPPRESSION			-	
		LINE ITEM TOTAL	-	-
4300 EMS - PROPANE			200	
		LINE ITEM TOTAL	200	-
4310 FUEL & ELECTRIC			4,000	
		LINE ITEM TOTAL	4,000	-
4500 TELEPHONE		WIRELESS PHONE SERVICE	4,500	
		LINE ITEM TOTAL	4,500	-

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:		E M S	C O D E :	A 4 5 4 0
4600	BUILDINGS & GROUND MAINTENANCE	REPLACEMENT OF FURNITURE & MAINTENANCE	6,000	
		LINE ITEM TOTAL	6,000	-
4700	EMS- EQUIPMENT REPAIR	REPAIRS & MAINTENANCE FOR EQUIPMENT	1,500	
		LINE ITEM TOTAL	1,500	-
4710	AMBULANCE -VEHICLE REPAIR	REPAIRS AND MAINTENANCE	2,000	
		LINE ITEM TOTAL	2,000	-
4730	RADIO REPAIRS	COMMUNICATION EQUIPMENT	5,000	
		LINE ITEM TOTAL	5,000	-
8030	WORKERS' COMPENSATION	EMS LIABILITY COVERAGE	19,684	
		LINE ITEM TOTAL	19,684	-
8040	PHYSICALS/ INNOCTNS	OSHA REQUIREMENTS-HEPATITIS B SHOTS TB IMMUNIZATION (CONTAGIOUS DISEASE) PHYSICALS @ \$120/PERSON (48 MEMBERS)	1,740	
		LINE ITEM TOTAL	5,760	
			7,500	-
<b>DEPARTMENT TOTAL</b>			<b>412,344</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS

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:		PUBLIC WORKS ADMINISTRATION	C O D E :	A 5 0 1 0
1000 PERSONNEL SERVICES		COMMISSIONER-A. CARR	148,920	
		GENERAL FOREMAN- M. GARIEPY	103,654	
		ASST. GENERAL FOREMAN - M. ESPOSITO	92,738	
		DATA ENTRY-J. HANNIGAN	60,497	
		VACATION & LONGEVITY	19,409	
		LINE ITEM TOTAL	425,218	-
1100 PERSONNEL SERVICES P / T		P/T OFFICE ASSISTANT	2,000	
		LINE ITEM TOTAL	2,000	
1200 PERSONNEL SERVICES OVERTIME			3,000	
		LINE ITEM TOTAL	3,000	-
2020 COMPUTER		2 LAPTOP COMPUTERS	2,000	
		LINE ITEM TOTAL	2,000	-
4000 CONTRACTUAL EXPENSES		REIMBURSE CDL LICENSES	300	
		COPY MACHINE	3,000	
		MISCELLANEOUS TOOLS	1,418	
		SCHOOL, MEETINGS, NYCOM	2,900	
		OSHA TRAINING/DRUG TEST	2,700	
		CABLE/INTERNET SERVICE - BESTWEB	1,134	
		UNIFORM/CLOTHING ALLOWANCE	850	
		COMPUTER MAINTENANCE	473	
		LINE ITEM TOTAL	12,775	-

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 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 PORTABLE RADIOS		2,363 1,700	
		LINE ITEM TOTAL	4,063	-
4210 VEHICLE MAINTENANCE SUPPLIES	TIRES, PLUGS, FILTERS, ETC		189	
		LINE ITEM TOTAL	189	-
4500 TELEPHONE	WIRELESS PHONE SERVICE		4,057	
		LINE ITEM TOTAL	4,057	-
4710 VEHICLE REPAIRS	REPAIRS-SUPT. VEHICLE		473	
		LINE ITEM TOTAL	473	-
4730 R A D I O R E P A I R S	ALL VEHICLES RADIO REPAIRS		756	
		LINE ITEM TOTAL	756	-
<b>DEPARTMENT TOTAL</b>			<b>454,531</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS**

**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	
		STEVEN DOMINELLO-HMEO	79,080	
		VACANT - HMEO	60,403	
		JOHN O'BRIEN-MEO	76,351	
		THOMAS MEZGER-MEO	76,351	
		CHRIS M. ANTONECCHIA-MEO	76,351	
		A DAVID SMITH- MEO	76,351	
		NICHOLAS FERRIS - MAINTENANCE WORKER (REPAIR)	76,351	
		RANDY O'HALLORAN-SKILLED LAB	72,330	
		ROBERT BELLO - SKILLED LABORER	72,330	
		MICHAEL WILCHER- SKILLED LABORER	72,330	
		JULIO REYES - LABORER	60,267	
		JASON GORDINEER - LABORER	60,267	
		ANDREW RACIOPPO -LABORER	56,096	
		JOSEPH KEMPTER -LABORER	51,929	
		JOHN MARTIN -LABORER	51,929	
		SEBASTIN DELMONTE -LABORER	47,764	
		VACATION & LONGEVITY	53,810	
		LINE ITEM TOTAL	1,199,370	-
1100 PERSONNEL - PART TIME		VARIOUS	14,000	
		LINE ITEM TOTAL	14,000	-
1200 PERSONNEL SERVICES OVERTIME		VARIOUS	10,000	
		LINE ITEM TOTAL	10,000	-
2000 EQUIPMENT			-	
		LINE ITEM TOTAL	-	-
2020 COMPUTER RELATED			-	
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		CLOTHING ALLOWANCE (17 MEN @\$450)	7,650	
		SAFETY & WATERPROOF CLOTHING	2,370	
		BID ADS, SCHOOLS	945	
		NYS INSPECTIONS-20 VEHICLES @\$35	700	
		MISC STREET REPAIRS	1,890	
		GUIDE RAIL REPAIR & INSTALLATIONS	5,670	
		JOINT & CRACK FILLING	5,670	
		FIRE EXTINGUISHERS	285	
		LINE ITEM TOTAL	25,180	-

VILLAGE OF CROTON-ON-HUDSON  
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ACCOUNT NUMBER	E X P E N S E 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	
		STREET SIGNS, POLES, CAPS, X TEES	2,360	
		OTHER SUPPLIES-STONE, GRASS		
		RAKES, FENCE REPAIR, SLEDGE		
		SHOVELS, SPIKES, FLASHING ROAD		
		LIGHTS, GRATES, FRAMES, BASINS	5,200	
		PEDESTRIAN CROSSING SIGNS	2,360	
		TOOLS FOR HIGHWAY REPAIRS	1,890	
		LINE ITEM TOTAL	<u>26,310</u>	-
4210 VEHICLE MAINTENANCE SUPPLIES		TIRES, FILTERS, ETC (90% OF DPW)	14,179	
		LINE ITEM TOTAL	<u>14,179</u>	-
4700 EQUIPMENT REPAIRS			28,350	
		LINE ITEM TOTAL	<u>28,350</u>	-
4710 VEHICLE REPAIRS		BUCKET TRUCK INSPECTIONS	4,725	
		LINE ITEM TOTAL	<u>4,725</u>	-
<b>DEPARTMENT TOTAL</b>			<u><u>1,322,114</u></u>	<u>-</u>

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:	BRUSH & WEEDS	C O D E :	A 5 1 4 0
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES P/T SUMMER HELP	4 SUMMER HELP EMPLOYEES @ APPROX. \$11/HR 1 PART TIME EMPLOYEE LITTER PICK UP @ \$15/HR	32,000	-
		LINE ITEM TOTAL	32,000	-
1200	PERSONNEL SERVICES O/T	OVERTIME	100	-
		LINE ITEM TOTAL	100	-
2000	E Q U I P M E N T		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	VILLAGE WIDE-WEED CONTROL -PHRAGMITES CONTROL	13,000	-
		LINE ITEM TOTAL	13,000	-
4200	S U P P L I E S	VARIOUS SUPPLIES 2 WEED TRIMMERS	1,890 650	-
		LINE ITEM TOTAL	2,540	-
4210	VEHICLE MAINTENANCE SUPPLIES	EQUIPMENT PARTS-WEED CUTTER, LAWN MOWERS, LG TRACTOR CUTTING HEADS	1,890	-
		LINE ITEM TOTAL	1,890	-
4700	EQUIPMENT REPAIRS	REPAIRS TO LAWN MOWERS, WEED CUTTERS AND OTHER EQUIPMENT	2,700	-
		LINE ITEM TOTAL	2,700	-
4710	VEHICLE REPAIRS		-	-
		LINE ITEM TOTAL	-	-
	<b>DEPARTMENT TOTAL</b>		<b>52,230</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
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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		55,000	
		LINE ITEM TOTAL	55,000	-
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	SNOW REMOVAL BY CONTRACTOR WEATHER SERVICE CONTRACT		12,400	
		LINE ITEM TOTAL	12,400	-
4200 SUPPLIES	SALT, MAG CHLORIDE/LIQUID, SNOW BLOWER		121,200	
		LINE ITEM TOTAL	121,200	-
4210 VEHICLE MAINTENANCE SUPPLIES	SALT TRUCK, HOSES, ETC		4,725	
		LINE ITEM TOTAL	4,725	-
4710 VEHICLE REPAIRS	WELDING & OTHER REPAIRS TO SANDERS & PLOWS		14,175	
		LINE ITEM TOTAL	14,175	-
<b>DEPARTMENT TOTAL</b>			<b>207,500</b>	<b>-</b>

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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		300	
		LINE ITEM TOTAL	300	-
2000 EQUIPMENT		REPLACE DAMAGED LIGHTS & POSTS	5,000	
		LINE ITEM TOTAL	5,000	-
4000 CONTRACTUAL EXPENSES		HOLIDAY LIGHTING FIXTURES	2,500	
		MISC STREET LIGHT REPAIRS	2,500	
		LINE ITEM TOTAL	2,500	-
4200 SUPPLIES		BULBS PHOTO CELLS GLASS	7,000	
		HARDWARE-SERVICING ST. LIGHTS(LED BULBS)	7,000	
		LINE ITEM TOTAL	7,000	-
<b>DEPARTMENT TOTAL</b>			<b>14,800</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	PUBLIC WORKS MISCELLANEOUS	C O D E :	A 5 1 8 3
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
			-	-
		DEPARTMENT TOTAL	-	-

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT: OFF STREET PARKING</u>			<u>CODE :</u>	<u>A 5 6 5 0</u>
1000	PERSONNEL SERVICES	PEO - L. SORENSON VACATION & LONGEVITY	54,043 2,979	
		LINE ITEM TOTAL	57,022	-
1100	PERSONNEL SERVICES P / T	PARKING LOT ENFORCEMENT (5)	113,000	
		LINE ITEM TOTAL	113,000	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	2,000	
		LINE ITEM TOTAL	2,000	-
2020	COMPUTER EQUIPMENT		500	
		LINE ITEM TOTAL	500	-
4000	CONTRACTUAL EXPENSES	RENTAL- HARMON PARKING LOT	1,200	
		RENTAL-HOLY NAME PARKING LOT	2,600	
		RENTAL-NYS DOT PARKING LOT	5,232	
		RENTAL-ASBURY METHODIST CHURCH	4,000	
		CORTLANDT TANK SERVICE	1,500	
		SNOW CONTRACTUAL	5,000	
		CONFERENCES	2,000	
		MTA PIPE EASEMENT FEE	350	
		STRIPE PARKING LOT	3,000	
		HERBICIDE APPLICATION	2,000	
		ITS ANNUAL PARTS AND LABOR SERVICE CONTRACT	8,203	
		ALARM SYSTEM	756	
		EMS - PAYSTATION SYSTEM	5,100	
		Parcmobile Software	21,000	
		Map Hosting	380	
		Laserfiche annual software	600	
		CLEANING CONTRACT	265	
		CABLEVISION	2,025	
		CLOTHING ALLOWANCE	720	
		LINE ITEM TOTAL	65,931	-
4200	S U P P L I E S	TRAFFIC SIGNS/LOT LINES	2,500	
		WINTER PARKING/WEEKEND PARKING/LOCAL PARKING	1,400	
		PAY STATION PAPER	3,400	
		COMPLUS HANDHELD PAPER	1,890	
		OFFICE SUPPLIES	1,000	
		LINE ITEM TOTAL	10,190	-

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
4210	VEHICLE MAINT. SUPPLIES		<u>1,500</u>	
		LINE ITEM TOTAL	1,500	-
4260	UNIFORMS		<u>1,500</u>	
		LINE ITEM TOTAL	1,500	-
4500	TELEPHONE	WIRELESS PHONE SERVICE	<u>3,500</u>	
		LINE ITEM TOTAL	3,500	-
4600	BUILDINGS & GROUNDS MAINTENANCE	DAILY LOT	<u>1,000</u>	
		LINE ITEM TOTAL	1,000	-
4700	EQUIPMENT REPAIRS	REPAIRS TO EQUIP.	<u>1,000</u>	
		LINE ITEM TOTAL	1,000	-
4710	VEHICLE REPAIRS	PARKING LOT ENFORCEMENT VEHICLE	<u>1,500</u>	
		LINE ITEM TOTAL	1,500	-
<b>DEPARTMENT TOTAL</b>			<u><b>258,643</b></u>	<u><b>-</b></u>

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ACCOUNT NUMBER	E X P E N S E ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PUBLICITY	C O D E :	A 6 4 1 0
1100 PERSONNEL SERVICES P/T	VARIOUS		27,520	
		LINE ITEM TOTAL	27,520	-
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
2020 COMPUTER RELATED				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	VILLAGE WEB SITE		5,700	
	11 VILLAGE NEWSLETTER		14,000	
	E-MAIL HOSTING-VIRTUAL TOWN HALL		750	
	CONNECT - CTY		6,300	
	WEBSTREAMING - EarthChannel		4,995	
	Seamless Docs - annual license fee		2,475	
	Seamless Docs - one time integration with credit card company		2,500	
	Open Gov Web-Based financial analysis tool		4,900	
		LINE ITEM TOTAL	41,620	-
2000 EQUIPMENT SUPPLIES	For studio		2,000	
		LINE ITEM TOTAL	2,000	-
<b>DEPARTMENT TOTAL</b>			<b>71,140</b>	<b>-</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
<b>ADMINISTRATIVE UNIT:</b>		<b>RECREATION ADMINISTRATION</b>	<b>C O D E :</b>	<b>A 7020</b>
1000 PERSONNEL SERVICES		REC SUPERVISOR-M DUNCAN	81,767	
		REC ASSISTANT-D. LOPANO	60,497	
		PARK FOREMAN- JOHN BOUCHARD	85,608	
		SKILLED LABORER-E. CIAVOLINO	72,330	
		SKILLED LABORER-R. MARTINSON	70,566	
		VACATION & LONGEVITY	17,210	
		LINE ITEM TOTAL	387,978	-
1100 PERSONNEL SERVICES P/T		OFFICE ASST-B. SALVATORE	15,200	
		LINE ITEM TOTAL	15,200	-
1200 PERSONNEL SERVICES OVERTIME		VARIOUS	3,700	
		LINE ITEM TOTAL	3,700	-
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		DEPARTMENTAL BROCHURES (3)	1,700	
		BULK MAIL POSTAGE	300	
		TRAINING/CONFERENCE NATL LOCAL	800	
		COPY MACHINE LEASE	6,800	
		REC TRAC SOFTWARE MAINTENANCE	5,365	
		W.R.A.P.S. MEETINGS	200	
		UNIFORM ALLOWANCE	1,150	
		LINE ITEM TOTAL	16,315	-
4140 PLAYGROUND EQUIPMENT & GROUNDS				
		LINE ITEM TOTAL	-	-
4200 SUPPLIES		PAPER & MISC OFFICE SUPPLIES	2,700	
		SHARED OFFICE SUPPLIES	600	
		PHOTO I.D. SUPPLIES	1,000	
		LINE ITEM TOTAL	4,300	-

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 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
4500 TELEPHONE		WIRELESS PHONE SERVICE	3,400	
		LINE ITEM TOTAL	3,400	-
4700 REPAIRS / EQUIPMENT		REPAIRS TO MACHINE, ETC	375	
		LINE ITEM TOTAL	375	-
<b>DEPARTMENT TOTAL</b>			<b>431,268</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PLAYGROUNDS & RECREATION CENTER	C O D E :	A 7 1 4 0
1100 PERSONNEL SERVICES P/T	ATHLETIC		37,000	
	PARKS & PLAYGROUND (SENASQOA)		43,000	
	SEASONAL		7,000	
		LINE ITEM TOTAL	87,000	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME-FULL TIME & SEASONAL		29,000	
		LINE ITEM TOTAL	29,000	-
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	INDEPENDENT CONTRACTORS ( REC. PROGRAMS)		16,100	
	COMM ROOM-TABLES CHAIRS		500	
	COMM ROOM-CLEANING CONTRACT		2,500	
	S.D. CUSTODIAL FEES		2,000	
	NYS CA COACHING CERTIFICATIONS		300	
	MEN'S SOFTI USSAF FEE & ASCAP FEE		750	
	SUMMER MOVIES		1,500	
	ENTERTAINMENT - HOLIDAY PROGRAMS		1,000	
	SCHOOL BREAK PROGRAMS		750	
	SIGNS		1,000	
	SUMMER FEST RENTALS		2,550	
	SENASQUA CONCERTS		9,000	
	ADVERTISING: CONCERTS, FAM. ENT.		1,000	
	COSTUME RENTALS & CLEANING		200	
	ALARM MONITORING		2,240	
	GRASS/TURF CUTTING CONTRACT		50,000	
	LIGHTS, RAKES, HOSES & SOFTBALL TEMPLATE		800	
	RENTAL EQUIPMT, TREE WORK		10,000	
	FIELD FERTILIZATION CONTRACT		18,500	
	PORT-O-SANS		4,000	
	PARK SIGNS		4,000	
	DUCK POND AERATION SYSTEM		4,650	
	SENASQUA & BOAT BASIN SECURITY		15,300	
		LINE ITEM TOTAL	148,640	-
4140 PLAYGROUND EQUIPMENT & GROUNDS	PICNIC TABLES, SAND AND CLAY		26,000	
	FIELD WORK		8,000	
	TOP DRESS MANES FIELD & SOD		2,000	
	FIBAR PLAYGROUND SURFACING		1,500	
	MISC PLAY EQUIPMENT		4,000	
		LINE ITEM TOTAL	41,500	-

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PLAYGROUNDS & RECREATION CENTER	C O D E :	A 7 1 4 0
4200 S U P P L I E S		COMM RM-SUPPLIES	5,400	
		SPECIAL EVENTS-TROPHIES,REFRESHMENTS	900	
		ATHLETICS-FIELDMARKER,WHISTLES,BASES,	1,800	
		SOFTBALLS & SCOREBOOKS	800	
		ATHLETIC SPORTS EQUIPMENT	1,100	
		ATHLETIC SPORTS SHIRTS	3,000	
		CROTON LANDING BATHROOM SUPPLIES	1,500	
		PARKS&PLAYGROUNDS-PAINT,PLAY EQUIP,	2,400	
		SIGNS, PARK RANGER UNIFORMS, MISC SUPPLIES	1,500	
		LINE ITEM TOTAL	18,400	-
4210 VEHICLE MAINTENANCE SUPPLIES		REGULAR MAINT. -#94,96-99,& MINIBUS	2,000	
		LINE ITEM TOTAL	2,000	-
4300 FUEL - PROPANE GAS		RECREATION BLDG.	2,500	
		LINE ITEM TOTAL	2,500	-
4700 EQUIPMENT REPAIRS		SENASQUA, SILVER LAKE & CROTON LANDING PLUMBING IRETECH IRRIGATION	3,250	
		LINE ITEM TOTAL	3,250	-
4710 VEHICLE REPAIRS		VEHICLE REPAIRS	5,500	
		LINE ITEM TOTAL	5,500	-
<b>DEPARTMENT TOTAL</b>			<b>341,040</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		SPECIAL RECREATION FACILITIES	C O D E :	A 7 1 8 0
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES-SEASONAL EMPLOY	HARBOR MASTER	7,500	
		DOCK AIDES	4,500	
		DIRECTOR	12,500	
		LIFEGUARDS & WSI	57,500	
		GATE ATTENDANTS - SILVER LAKE	5,200	
		LINE ITEM TOTAL	87,200	-
1200	PERSONNEL SERVICES OVERTIME		-	-
		LINE ITEM TOTAL	-	-
2000	E Q U I P M E N T		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	BOAT BASIN-MISC EQUIP FOR BOAT & DOCKS	1,750	
		SAFETY LINES, RESCUE EQUIPMENT	950	
		CERTS, CO HEALTH PERMIT	1,250	
		PEST CONTROL FOR SAND BEES	800	
		LINE ITEM TOTAL	4,750	-
4140	PLAYGROUND EQUIPMENT & GROUNDS		-	-
		LINE ITEM TOTAL	-	-
4200	S U P P L I E S	BOAT BASIN-PERMITS, STICKERS, BASIN/DOCKS	1,325	
		WOOD, MOORING TAGS BUOYS,	800	
		GRAVEL FOR BOAT BASIN AREA	550	
		SWIMMING-PERMIT STICKERS, FIRST AID SUPP	600	
		WSI SUPPLIES	100	
		GUARD SHIRTS, SUITS, BATHROOM SUPPL., MISC.	3,125	
		LINE ITEM TOTAL	6,500	-
4700	VEHICLE REPAIRS / EQUIPMENT	BOAT BASIN- REPLACE DOCK,	3,000	
		REPAIR OTHER DOCKS, REPAIR SUNFISH	2,400	
		LINE ITEM TOTAL	5,400	-
<b>DEPARTMENT TOTAL</b>			<b>103,850</b>	<b>-</b>

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	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	YOUTH PROGRAMS	C O D E :	A 7 3 1 0
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES-SEASONAL EMPLOY	DIRECTOR	28,000	
		CHAPERONES	13,000	
		BUS DIRIVERS	13,000	
		ARTS/CRAFTS SPEC	10,300	
		COUNSELORS	59,000	
		LINE ITEM TOTAL	123,300	-
1200	PERSONNEL SERVICES OVERTIME		-	-
		LINE ITEM TOTAL	-	-
2000	E Q U I P M E N T		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	TRIP ADMISSIONS	6,800	
		DAY CAMP/TINY TOTS/TEENS, ENTERTN, FIRST AID CERTF	3,700	
		POOL USE / LIFEGUARDS	5,800	
		SSCI BACKGROUND CHECKS	700	
		ICE CREAM VENDOR	2,700	
		LINE ITEM TOTAL	19,700	-
4140	PLAYGROUND EQUIPMENT & GROUNDS		-	-
		LINE ITEM TOTAL	-	-
4200	S U P P L I E S	TEEN PROG-REFRESHMTS,AWARDS,T-SHIRTS	1,300	
		DAY CAMP-ARTS CRAFTS,SPORTS EQUIP,	1,200	
		CARNIVAL, FIRST AID	700	
		STAFF & CAMPER SHIRTS	2,075	
		POOL SUPPLIES, BUDDY BRACELETS, TABLE GAMES	300	
		ELECTRONIC EQUIPMENT	200	
		TINYTOTS-ARTS CRAFTS,GAMES	1,200	
		PLAY EQUIP, FIRST AID & PARTY SUPPLIES		
		LINE ITEM TOTAL	6,975	-
4210	VEHICLE MAINTENANCE SUPPLIES		-	-
		LINE ITEM TOTAL	-	-
4700	VEHICLE REPAIRS / EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
	<b>DEPARTMENT TOTAL</b>		<b>149,975</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
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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	NEW EXHIBIT EXPENSES AT VILLAGE HALL OUT OF POCKET EXPENSES		4,000	-
		LINE ITEM TOTAL	4,000	-
4200 SUPPLIES	FILM, STATIONARY,ACID FREE BINDERS, STORAGE MATERIAL FOR RECORDS, PHOTOGRAPHS		6,000	-
		LINE ITEM TOTAL	6,000	-
<b>DEPARTMENT TOTAL</b>			<b>10,000</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 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	15,000	
			LINE ITEM TOTAL	-
4000	CONTRACTUAL EXPENSES	ANNUAL CELEBRATION-BOARDS & COMMITTEES	6,000	
		AMERICAN LEGION MEMORIAL DAY PROGRAM	2,100	
			LINE ITEM TOTAL	-
4200	SUPPLIES		900	
			LINE ITEM TOTAL	-
<b>DEPARTMENT TOTAL</b>			<b>24,000</b>	<b>-</b>

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	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	PROGRAMS FOR THE AGING	C O D E :	A 7 6 1 0
1000	PERSONNEL SERVICES			
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES P / T	REC. ASSISTANT - V. NOLAN	29,250	
		ART / PAINT INSTRUCTOR	1,800	
		EXERCISE INSTRUCTOR	4,930	
		BUS DRIVER FOR LOCAL SHOPPING PROGRS	10,600	
		LINE ITEM TOTAL	46,580	-
2000	EQUIPMENT			
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	CHARTERS/SCHOOL BUS	8,200	
		GUEST SPEAKERS/ENTERTAINMENT	200	
		INSTRUCTORS	900	
		PRINTING	275	
		CCC-MONTHLY LUNCH PROGRAM	7,030	
		CHAIR YOGA INSTRUCTOR	2,130	
		LINE ITEM TOTAL	18,735	-
4200	SUPPLIES	CAKES AND REFRESHMENTS	800	
		HOLIDAY SPECIALS	300	
		DÉCOR, PRIZES, AWARDS, ETC	250	
		PAPER GOODS	2,500	
		MISC. / OTHER SUPPLIES	250	
		LINE ITEM TOTAL	4,100	-
<b>DEPARTMENT TOTAL</b>			<b>69,415</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
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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	
		LINE ITEM TOTAL	2,060	-
4000 CONTRACTUAL EXPENSES	PUBLICATION OF LEGAL NOTICES		600	
	BOARD MEMBER TRAINING		500	
	BOARD MEMBER EMAIL (VTH)		100	
		LINE ITEM TOTAL	1,200	-
4200 SUPPLIES	MISCELLANEOUS SUPPLIES		200	
		LINE ITEM TOTAL	200	-
<b>DEPARTMENT TOTAL</b>			<b>3,460</b>	<b>-</b>

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: PLANNING BOARD			C O D E :	A 8 0 2 0
1100	PERSONNEL SERVICES P / T	\$275 PER MEETING X 22 MTGS	6,050	
		LINE ITEM TOTAL	6,050	-
4000	CONTRACTUAL EXPENSES	LEGAL NOTICES	600	
		CONSULTANTS & PLANNING	10,000	
		BOARD MEMBERS TRAINING	500	
		BOARD MEMBERS EMAIL (VTH)	-	
		LINE ITEM TOTAL	11,100	-
4200	S U P P L I E S	MISCELLANEOUS OFFICE SUPPLIES	200	
		LINE ITEM TOTAL	200	-
<b>DEPARTMENT TOTAL</b>			<b>17,350</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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A P P R O P R I A T I O N S

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	55,000	-
		LINE ITEM TOTAL	55,000	-
2000	E Q U I P M E N T		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	MAILER & HOLIDAY SCHEDULES, POSTAGE FOR RECYCLING	1,985	-
		IMA AGREEMENT WITH TOWN OF CORTLANDT FOR RECYCLING SITE(NON ORGANIC)	7,931	-
		DUMP TRAILER RENTAL	2,000	-
		LINE ITEM TOTAL	11,916	-
4150	DISPOSAL FEES	YARD WASTE PROGRAM \$16.56/TON	25,515	-
		WOOD, STUMPS & TREE DISPOSAL	17,010	-
		FALL LEAF PROGRAM	42,525	-
		LINE ITEM TOTAL	42,525	-
4200	S U P P L I E S	HOUSEHOLD RECYCLING CONTAINERS	4,300	-
		2 CY PAPER RECYCL DUMPSTERS	2,000	-
		LEAF RAKES	200	-
		SIDEWALK RECYCLING CONTAINERS	1,500	-
		LINE ITEM TOTAL	8,000	-
4210	VEHICLE MAINTENANCE SUPPLIES	RECYCLE TRUCK-TIRES, FILTERS, PARTS	3,000	-
		LINE ITEM TOTAL	3,000	-
4600	BUILDINGS AND GROUNDS		-	-
		LINE ITEM TOTAL	-	-
4700	EQUIPMENT REPAIRS	MISCELLANEOUS REPAIRS	-	-
		LINE ITEM TOTAL	-	-
4710	VEHICLE REPAIRS	MISCELLANEOUS REPAIRS	6,000	-
		LINE ITEM TOTAL	6,000	-
<b>DEPARTMENT TOTAL</b>			<b>126,441</b>	<b>-</b>
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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	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>STORM SEWER</u>	<u>CODE :</u>	<u>A 8 1 4 0</u>
1000	PERSONNEL SERVICES		-	
		LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME		500	
		LINE ITEM TOTAL	500	-
2000	EQUIPMENT		-	
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	PHASE II STORMWATER PLAN	9,450	
		LINE ITEM TOTAL	9,450	-
4200	S U P P L I E S	REPAIRS CATCH BASINS, FRAMES & GRATES, CULVERT PIPES	14,175	
		LINE ITEM TOTAL	14,175	-
4210	VEHICLE MAINT SUPPLIES	HOSES, TUBES FOR VAC ALL	1,000	
		LINE ITEM TOTAL	1,000	-
4700	EQUIPMENT REPAIRS	CEMENT MIXER & VACALL TRUCK	-	
		LINE ITEM TOTAL	-	-
4710	VEHICLE REPAIRS	CEMENT MIXER & VACALL TRUCK	2,500	
		LINE ITEM TOTAL	2,500	-
<b>DEPARTMENT TOTAL</b>			<b>27,625</b>	<b>-</b>

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A P P R O P R I A T I O N S

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	REFUSE COLLECTION & DISPOSAL	C O D E :	A 8 1 6 0
1000	PERSONNEL SERVICES		-	
		LINE ITEM TOTAL	-	
1100	PERSONNEL SERVICES P/T		-	
		LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	5,000	
		LINE ITEM TOTAL	5,000	-
2000	E Q U I P M E N T		-	
		LINE ITEM TOTAL	-	
4000	CONTRACTUAL EXPENSES	RAIN GEAR, WATER PROOF GLOVES	1,890	
		HOLIDAY SCHEDULES	1,134	
		LINE ITEM TOTAL	3,024	-
4150	DISPOSAL FEES	TIPPING FEE - \$27.36 PER TON	110,000	
		LINE ITEM TOTAL	110,000	-
4200	S U P P L I E S	DISINFECTANT-GARBAGE TRUCKS & CONTAINERS	300	
		PLASTIC BAGS-VILLAGE CANS	1,400	
		MISCELLANEOUS SUPPLIES	300	
		DUMPSTERS & SIDEWALK		
		LITTER RECEPTACLES	4,000	
		LINE ITEM TOTAL	6,000	-
4210	VEHICLE MAINTENANCE SUPPLIES	TIRES, FILTERS, HYDRAULIC HOSES		
		4 TRUCKS W/10 TIRES EACH	11,340	
		LINE ITEM TOTAL	11,340	-
4700	EQUIPMENT REPAIRS	DUMPSTER REPAIRS	5,000	
		LINE ITEM TOTAL	5,000	-
4710	VEHICLE REPAIRS	SANITATION TRUCKS	13,230	
		LINE ITEM TOTAL	13,230	-
<b>DEPARTMENT TOTAL</b>			<b>153,594</b>	<b>-</b>
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APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	STREET CLEANING	CODE:	A 8 1 7 0
1000	PERSONNEL SERVICES		-	
		LINE ITEM TOTAL	-	
1100	PERSONNEL SERVICES P/T		-	
		LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	500	
		LINE ITEM TOTAL	500	-
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	4,725 4,725	
		LINE ITEM TOTAL	4,725	-
4700	EQUIPMENT REPAIRS	MISCELLANEOUS REPAIRS TO SWEEPER	2,835	
		LINE ITEM TOTAL	2,835	-
4710	VEHICLE REPAIRS			
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>8,060</b>	<b>-</b>

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**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	COMMUNITY BEAUTIFICATION	C O D E :	A 8 5 1 0
1100 PERSONNEL SERVICES P/T		FLOWER PLANTER-DPW & WATER FLOWERS	24,000	
		LINE ITEM TOTAL	24,000	-
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	3,000	
		LINE ITEM TOTAL	3,000	-
4000 CONTRACTUAL EXPENSES		VARIOUS-MERWIN OAK	2,000	
		LINE ITEM TOTAL	2,000	-
4200 S U P P L I E S		VILLAGE BEAUTIFICATION & WWI MONUMENT PLANTING	3,500	
		PLANTING & HOLIDAY DECORATIONS-WINTER SEASON	4,000	
		SEASONAL PLANTING	5,000	
		NEW FLAGS BEAUTIFICATION	2,000	
		LINE ITEM TOTAL	14,500	-
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>43,500</b>	<b>-</b>

**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	9,500	-
		LINE ITEM TOTAL	9,500	-
2000	EQUIPMENT	NEW CHAIN SAW	900	-
		LINE ITEM TOTAL	900	-
4000	CONTRACTUAL EXPENSES	TREE CUTTING SERVICE, INJECTION OF CHERRY TREE-BENEDICT BLVD SPRING & SUMMER. CHEMICAL INJECTION IN LOCUST TREES IN UPPER VILLAGE TO PREVENT BUGS-FEEDING LOCUST TREES IN UPPER VILLAGE	60,000	-
		LINE ITEM TOTAL	60,000	-
4200	SUPPLIES	ROPE, SPARKS PLUGS, BAR OIL, NEW CHAINS, GOGGLES, EAR MUFFS, MASK REPLACEMENT TREES	1,000	-
		LINE ITEM TOTAL	3,000	-
			4,000	-
4210	VEHICLE MAINTENANCE SUPPLIES	HYDRAULIC HOSES & TIRES STUMP CUTTER TEETH WOOD CHIPPER REPLACEMENT TEETH	1,000	-
		LINE ITEM TOTAL	1,000	-
4700	EQUIPMENT REPAIRS	REPAIR TO CHAIN SAWS MISC REPAIRS REPAIR TO STUMP CUTTER REPAIR TO CHIPPER	1,000	-
		LINE ITEM TOTAL	1,000	-
	<b>DEPARTMENT TOTAL</b>		<b>76,400</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
 GENERAL FUND APPROPRIATIONS

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		CONSERVATION	CODE:	A 8 7 1 0
4000 CONTRACTUAL EXPENSES	MEMBERSHIP DUES, PERIODICALS MEETINGS		200	
		LINE ITEM TOTAL	200	-
4200 SUPPLIES	MISC SUPPLIES, STATIONARY CAC & OTHER COMMITTEES.		100	
		LINE ITEM TOTAL	3,500	-
			3,600	
<b>DEPARTMENT TOTAL</b>			<b>3,800</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
 GENERAL FUND APPROPRIATIONS

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		EMERGENCY DISASTER	CODE:	A 8 7 6 0
4000 CONTRACTUAL EXPENSES	CABLEVISION/ WIRELESS SERVICE @ HFH		500	
		LINE ITEM TOTAL	500	-
4200 SUPPLIES	EMERGENCY MGMT. MANUALS			
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>500</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
 GENERAL FUND APPROPRIATIONS

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	
		WAC - \$275 PER MEETING X 7 MEETINGS	1,925	
		LINE ITEM TOTAL	2,955	-
4000 CONTRACTUAL EXPENSES		TRAINING	300	
		LINE ITEM TOTAL	300	-
4200 SUPPLIES		MISCELLANEOUS SUPPLIES	100	
		LINE ITEM TOTAL	100	-
<b>DEPARTMENT TOTAL</b>			<b>3,355</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS

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:		V A R I O U S	C O D E : 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 PLUS RETIREMENT INCENTIVE	859,683	
		LINE ITEM TOTAL	<u>859,683</u>	<u>-</u>
8000 9 0 1 5	NYS POLICE RETIREMENT SYSTEM	VILLAGE'S CONTRIBUTION TO P.F.R.S. PLAN	682,185	
		LINE ITEM TOTAL	<u>682,185</u>	<u>-</u>
8000 9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE' CONTRIBUTION-F.I.C.A.6.2%	451,288	
		LINE ITEM TOTAL	<u>451,288</u>	<u>-</u>
8000 9 0 3 1	MEDICARE PAYMENTS	VILLAGE' CONTRIBUTION-MEDICARE 1.45%	166,201	
		LINE ITEM TOTAL	<u>166,201</u>	<u>-</u>
8000 9 0 4 0	WORKER'S COMPENSATION	PERMA WORKERS COMP	269,000	
		LINE ITEM TOTAL	<u>269,000</u>	<u>-</u>
8000 9 0 4 5	LIFE INSURANCE	VILLAGE EXPENSE	6,776	
		LINE ITEM TOTAL	<u>6,776</u>	<u>-</u>
8000 9 0 5 0	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF	10,000	
		LINE ITEM TOTAL	<u>10,000</u>	<u>-</u>

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
GENERAL FUND APPROPRIATIONS

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:		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	1,707,389	
		LINE ITEM TOTAL	<u>1,707,389</u>	-
8020 9 0 6 0	DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL	105,092	
		LINE ITEM TOTAL	<u>105,092</u>	-
8030 9 0 6 0	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM BENEFITS	55,809	
		LINE ITEM TOTAL	<u>55,809</u>	-
8040 9 0 6 0	PHYSICALS	VILLAGE EXPENSE	2,000	
		LINE ITEM TOTAL	<u>2,000</u>	-
<b>DEPARTMENT TOTAL</b>			<u><b>4,315,423</b></u>	<u><b>-</b></u>

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
 GENERAL FUND APPROPRIATIONS

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		219,105	
		LINE ITEM TOTAL	<b>219,105</b>	-
7000	INTEREST PAYMENTS		6,200	
		LINE ITEM TOTAL	<b>6,200</b>	-
	<b>DEPARTMENT TOTAL</b>		<b>225,305</b>	-

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
 GENERAL FUND APPROPRIATIONS

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		2,506,385	-
		LINE ITEM TOTAL	2,506,385	-
9901 9 0 6 0	TRANSFER TO SEWER FUND		-	-
		LINE ITEM TOTAL	-	-
	TOTAL		2,506,385	-

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**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
WATER FUND APPROPRIATIONS**

**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>CENTRAL COMMUNICATIONS</b>	<b>CODE :</b>	<b>F 1 6 5 0</b>
4000 CONTRACTUAL		MUNIS SOFTWARE (15%)	6,500	
		NETWORK ASSISTANCE- VILLAGE NETWORK (15%)	11,100	
		LINE ITEM TOTAL	<u>17,600</u>	-
4400 ENERGY		P.A.S.N.Y. & CON EDISON CHARGES	140,000	
		LINE ITEM TOTAL	<u>140,000</u>	-
4410 U.S. POSTAGE & RELATED EXPENSES		U.S. POSTAGE FOR WATER MAILINGS	3,750	
		LINE ITEM TOTAL	<u>3,750</u>	-
4420 COPIER MAINTENANCE & LEASING		CANNON COPIER LEASE	2,050	
		LINE ITEM TOTAL	<u>2,050</u>	-
4500 TELEPHONE		ALL TELEPHONE EXPENSES(EXCLUDING WIRELE:	12,000	
			<u>12,000</u>	-
<b>DEPARTMENT TOTAL</b>			<b><u>175,400</u></b>	<b><u>-</u></b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
WATER FUND APPROPRIATIONS**

**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>VARIOUS GENERAL OBLIGATIONS</b>	<b>CODE :</b>	<b>F 1910 -1990</b>
4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE	29,500	
		SELECTIVE FLOOD INSURANCE		
		- 330 GRND ST/ RT 129 STORAGE BLDG	1,437	
		- 330 GRND ST- PUMP STATION #1	3,081	
		- 330 GRND ST- PUMP STATION #2	10,067	
		- 330 GRND ST- PUMP STATION #3	8,487	
		- 330 GRND ST- PUMP STATION #4	9,744	
		- 340 GRND ST	7,400	
		LINE ITEM TOTAL	69,716	-
4000	CONTRACTUAL	MUNICIPAL DUES	1,200	
		LINE ITEM TOTAL	1,200	-
4000	TAXES & ASSESSMENTS		5,300	
		LINE ITEM TOTAL	5,300	-
4000	TAXES	MCTM PAYROLL TAX	1,642	
		LINE ITEM TOTAL	1,642	-
<b>ADMINISTRATIVE UNIT:</b>		<b>CONTINGENT ACCOUNT</b>	<b>CODE :</b>	<b>F 1990</b>
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN	25,000	
		LINE ITEM TOTAL	25,000	-
<b>DEPARTMENT TOTAL</b>			<b>102,858</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>WATER ADMINISTRATION</b>	<b>CODE :</b>	<b>F 8 3 1 0</b>
1000 PERSONNEL SERVICES		D. DERUGGIERO SNR. ACCOUNT CLERK (70%) VACATION & LONGEVITY	47,480 <u>1,826</u>	
		LINE ITEM TOTAL	49,306	-
1100 PERSONNEL SERVICES P / T			-	
		LINE ITEM TOTAL	-	
1200 PERSONNEL SERVICES OVERTIME			500	
		LINE ITEM TOTAL	500	-
2000 E Q U I P M E N T			-	
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		ANNUAL CCR REPORT	3,200	
		WATER BILLS INSERTS	500	
		HIGH SPEED INTERNET LINE	1,200	
		ADS-BIDS & HEALTH DEPT NOTICE	2,000	
		CORRESPONDENCE COURSES TRAINING	2,400	
		(2) RENTAL DIGITAL PAGERS	400	
		MEMBERSHIP/DUES	800	
		LINE ITEM TOTAL	10,500	-
4200 S U P P L I E S		WATER BILLS	1,000	
		MISC. OFFICE SUPPLIES	1,800	
		LINE ITEM TOTAL	2,800	-

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		WATER ADMINISTRATION	CODE :	F 8 3 1 0
4300	PROPANE GAS	FUEL	1,500	
		LINE ITEM TOTAL	1,500	-
4500	TELEPHONE	WIRELESS SERVICE	1,200	
		LINE ITEM TOTAL	1,200	-
4700	EQUIPMENT REPAIRS		-	
		LINE ITEM TOTAL	-	
9010	TRANSFER TO GENERAL FUND	TRANSFER TO GENERAL FUND- INCLUDES: GENERAL FUND ADMINISTRATION	517,000	
		LINE ITEM TOTAL	517,000	-
<b>DEPARTMENT TOTAL</b>			<b>582,806</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
WATER FUND APPROPRIATIONS**

**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		SOURCE OF SUPPLY	CODE :	F 8 3 2 0
1000 PERSONNEL SERVICES		STAND BY PAY FOR WELLS	35,000	
		LINE ITEM TOTAL	35,000	-
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	34,175	
		LINE ITEM TOTAL	34,175	-
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
2020 COMPUTER RELATED				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		ALARM SYSTEM	6,709	
		EMERGENCY GENERATOR MAINT.	2,500	
		WELL#1,3,4 CHLORINATION	3,000	
		CATHARTIC PROTECTION SYSTEM	1,000	
		FIRE EXTINGUISHERS REFILLED	150	
		HEALTH DEPT REQUIRED TESTINGS	30,000	
		CALIBRATION OF FLOW METERS	4,500	
		CALIBRATION OF ALTITUDE VALVES & PUMP STATION VALVES	3,000	
		WEST CNTY PERMITS	400	
		Z MEDICAL CONTRACT	200	
		TELEMETRY SERVICE & MAINTENANCE	4,000	
		PEST CONTROL	500	
		CORROSION CONTROL ADDITIVE	6,500	
		LINE ITEM TOTAL	62,459	-

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	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		SOURCE OF SUPPLY	CODE :	F 8 3 2 0
4200 SUPPLIES		CLEANING SUPPLIES	250	
		MISC. FLOW METERS, FUSES,PENN NEE	270	
		LINE ITEM TOTAL	520	-
4300 PROPANE- GAS		PROPANE FOR 5 STATIONS	13,900	
		LINE ITEM TOTAL	13,900	-
4600 BUILDINGS & GROUNDS		MISCELLANEOUS REPAIRS	2,835	
		LINE ITEM TOTAL	2,835	-
4700 EQUIPMENT REPAIRS		MOTORS, CHLORINE	10,000	
		FLOW METERS	10,000	
		LINE ITEM TOTAL	10,000	-
<b>DEPARTMENT TOTAL</b>			<b>158,889</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
WATER FUND APPROPRIATIONS**

**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		DISTRIBUTION	CODE :	F 8 3 4 0
1000 PERSONNEL SERVICES		FOREMAN G-1 - J. SPATTA	85,608	
		MAINT G-I - B. CAMPANA	79,080	
		MAINT G-I - J. JACKSON	79,080	
		MAINT. WKR II - S. ALESSI	60,985	
		VACATION & LONGEVITY	13,021	
		LINE ITEM TOTAL	317,774	-
1100 PERSONNEL SERVICES P / T		SUMMER LABOR	8,000	
		LINE ITEM TOTAL	8,000	-
1200 PERSONNEL SERVICES OVERTIME			40,000	
		LINE ITEM TOTAL	40,000	-
2000 EQUIPMENT		POWERED VALVE TURNER	3,500	
		LINE ITEM TOTAL	3,500	-
4000 CONTRACTUAL EXPENSES		CLOTHING ALLOWANCE 4MEN @\$450	1,800	
		WATER PROOF CLOTHING	1,000	
		MISC PLUMBING CONTRACTORS	1,000	
		PAVEMENT CUTTING SERVICES	3,000	
		LEAK DETECTION	5,000	
		REPLACE 2 PRV'S	12,177	
		REPLACE CURB VALVES	42,000	
		WATER DEPT- SHIRTS	300	
		LINE ITEM TOTAL	66,277	-
4120 RENTAL OF EQUIPMENT		BACKHOE-COMPRESSOR AND MISC	1,000	
		LINE ITEM TOTAL	1,000	-

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>DISTRIBUTION</b>	<b>CODE :</b>	<b>F 8 3 4 0</b>
4170	REPLACE PAVEMENT	SIDEWALK/STREET REPLACEMENT	10,000	
		LINE ITEM TOTAL	10,000	-
4200	S U P P L I E S	METER PITS	5,000	
		ROAD SAW BLADES	1,000	
		90 3/4",10 5/8" METER PLUS	5,000	
		15 FIRE HYDRANTS	6,635	
		2-6 DIA GATE VALVES	500	
		MISC HYDRANT PARTS	500	
		CURB BOXES & VALVE BOXES	500	
		REPAIR SLEEVES	500	
		COPPER TUBING, PIPE NIPPLES, ETC	2,000	
		RIGHT HEIGHT FOR PAVING	1,000	
		4" & 6" DIA CLASS 52 PIPE	1,000	
		TAPPING SLEEVES	2,000	
		MISC TOOLS	2,000	
		ITEM 4 FOR WATER LEAK BACKFILL	3,000	
		LINE ITEM TOTAL	30,635	-
4210	VEHICLE MAINTENANCE SUPPLIES	MISC TIRES & PARTS	945	
		LINE ITEM TOTAL	945	-
4700	EQUIPMENT REPAIRS	MAJOR WATER LINE REPAIRS	9,450	
		LINE ITEM TOTAL	9,450	-
4710	VEHICLE REPAIRS	3 TRUCKS MISC REPAIRS	3,780	
		LINE ITEM TOTAL	3,780	-
<b>DEPARTMENT TOTAL</b>			<b>491,361</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>VARIOUS</b>	<b>CODE :</b>	<b>F 9 0 0 0</b>
8000 9 0 1 0	NYS EMPLOYEES RETIREMENT SY	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN PLUS RETIREMENT INCENTIVE-	81,770	
		LINE ITEM TOTAL	<u>81,770</u>	<u>-</u>
8000 9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE CONTRIBUTION-F.I.C.A.6.2%	30,024	
		LINE ITEM TOTAL	<u>30,024</u>	<u>-</u>
8000 9 0 3 1	MEDICARE PAYMENTS	VILLAGE CONTRIBUTION-MEDICARE 1.45%	10,798	
		LINE ITEM TOTAL	<u>10,798</u>	<u>-</u>
8000 9 0 4 0	WORKERS' COMPENSATION	PERMA WORKERS' COMP	46,500	
		LINE ITEM TOTAL	<u>46,500</u>	<u>-</u>
8000 9 0 4 5	LIFE INSURANCE	VILLAGE EXPENSE	358	
		LINE ITEM TOTAL	<u>358</u>	<u>-</u>
8000 9 0 5 0	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF	-	
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
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**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>VARIOUS INSURANCES</b>	<b>CODE :</b>	<b>F 9 0 6 0</b>
8010 9 0 6 0	HOSPITAL / MEDICAL INSURANCE	HEALTH INSURANCE	100,406	
		LINE ITEM TOTAL	100,406	-
8020 9 0 6 0	DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL	4,166	
		LINE ITEM TOTAL	4,166	-
8030 9 0 6 0	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM SOCIAL SECURITY BENEFITS	3,777	
		LINE ITEM TOTAL	3,777	-
8040 9 0 6 0	PHYSICALS/ INNOCULATIONS	VILLAGE EXPENSE	500	
		LINE ITEM TOTAL	<b>500</b>	-
<b>DEPARTMENT TOTAL</b>			<b>278,299</b>	-

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	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	BOND ANTICIPATION NOTES	C O D E :	F 9 7 3 0
7000 INTEREST	PAYMENTS			
		LINE ITEM TOTAL	-	-

TOTAL

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:	INTERFUND TRANSFERS	C O D E :	F 9 9 0 1
9901 9 0 3 0	TRANSFER TO CAPITAL PROJECTS		-	
		LINE ITEM TOTAL	-	
9901 9 0 5 0	TRANSFER TO DEBT SERVICE FUND		763,391	
		LINE ITEM TOTAL	763,391	-
9901 9 0 6 0	TRANSFER TO SEWER FUND		-	
		LINE ITEM TOTAL	-	-
	TOTAL		<b>763,391</b>	<b>-</b>

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
SEWER FUND APPROPRIATIONS

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:		AUDITORS	C O D E :	G 1320
4000	CONTRACTUAL EXPENSES	AUDITORS, FIXED ASSETS	2,260	
		FIXED ASSETS	100	
		FINANCIAL ADVISOR SERVICES	100	
<b>DEPARTMENT TOTAL</b>			<b>2,460</b>	<b>-</b>
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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:		CENTRAL COMMUNICATIONS	C O D E :	G 1650
4000	CONTRACTUAL EXPENSES	MUNIS SOFTWARE (5%)	2,164	
		NETWORK ASSISTANCE- VILLAGE NETWORK	3,688	
		LINE ITEM TOTAL	5,852	-
4400	P.A.S.N.Y. ENERGY	PUMP STATIONS / P.A.S.N.Y.	8,900	
		LINE ITEM TOTAL	8,900	-
<b>DEPARTMENT TOTAL</b>			<b>14,752</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
SEWER FUND APPROPRIATIONS**

**A P P R O P R I A T I O N S**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT: VARIOUS GENERAL OBLIGATIONS			CODE: G 1 9 1 0	T O G 1 9 8 0
1910.4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE SELECTIVE FLOOD INSURANCE 340 GRND ST	3,000	
		LINE ITEM TOTAL	3,000	-
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	VILLAGE IS NOT TAX EXEMPT FROM OSSINING SEWER DISTRICT TAXES	4,000	
		LINE ITEM TOTAL	4,000	-
1980.4000	TAXES - CONTRACTUAL	MCTM TAX PAYROLL	68	
		LINE ITEM TOTAL	68	-
<b>DEPARTMENT TOTAL</b>			<b>7,068</b>	<b>-</b>

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	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		CONTINGENT ACCOUNT	CODE:	G 1 9 9 0
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN	5,000	
		LINE ITEM TOTAL	5,000	-
<b>DEPARTMENT TOTAL</b>			<b>5,000</b>	<b>-</b>

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

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		SANITARY SEWER	CODE:	G 8 1 2 0
1000 PERSONNEL SERVICES			15,000	
		LINE ITEM TOTAL	15,000	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		5,000	
		LINE ITEM TOTAL	5,000	-
2000 EQUIPMENT		REBUILD 1 PUMP- ARROWCREST	6,000	
		LINE ITEM TOTAL	6,000	-
4000 CONTRACTUAL EXPENSES		ALARM SYSTEM FOR PUMP STATION	2,000	
		EMERG. GEN. MAINT.	2,500	
		SMOKE TESTING OF SEWER LINES	7,000	
		CLEANING OF WELLS	8,000	
		SERVICE 4 SEWER PUMP STATIONS	15,000	
		TV INSPECTION OF SEWER LINES	7,500	
		ROOT CONTROL SERVICES	14,000	
		ODOR CONTROL	15,000	
		LINE ITEM TOTAL	71,000	-
4200 SUPPLIES		MATERIALS FOR MANHOLES WHICH DETERIORATE, MANHOLE RISER RING CHEMICALS-DISSOLVE SOAP BUILD UP 2 MANHOLE ODOR CONTROL INSERTS	5,500	
			3,000	
		LINE ITEM TOTAL	8,500	-
4210 VEHICLE MAINTENANCE SUPPLIES		MISCELLANEOUS SUPPLIES FOR SEWER JET MACHINE &	473	
		LINE ITEM TOTAL	473	-

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
SEWER FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		SANITARY SEWER	CODE:	G 8 1 2 0
4300	NATURAL GAS/ PROPANE		1,500	
		LINE ITEM TOTAL	1,500	-
4500	TELEPHONE		94	
		LINE ITEM TOTAL	94	-
4700	EQUIPMENT REPAIRS	REPAIR SEWER BOOSTER STATION, MACHINE BARUMINATOR GENERATORS, HALFMOON, NORDICA & ARROWCREST PUMP STATIONS	6,000	
		LINE ITEM TOTAL	6,000	-
4710	VEHICLE REPAIRS	SEWER JET REPAIRS	500	
		LINE ITEM TOTAL	500	-
9010	TRANSFER TO GENERAL	TRANSFER TO GENERAL FOR ADMINISTRATIVE EXPENSES	5,000	
		LINE ITEM TOTAL	5,000	-
<b>DEPARTMENT TOTAL</b>			<b>119,067</b>	<b>-</b>

**VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
SEWER FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>VARIOUS</b>	<b>CODE: G 9 0 1 0 - G 9 0 5 0</b>	
8000 9 0 1 0	NYS EMPLOYEES RETIREMENT SYSTE	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN PLUS RETIREMENT INCENTIVE	3,760	
		LINE ITEM TOTAL	<u><b>3,760</b></u>	<u>-</u>
8000 9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE' CONTRIBUTION-F.I.C.A.6.2% TO \$106.	1,240	
		LINE ITEM TOTAL	<u><b>1,240</b></u>	<u>-</u>
8000 9 0 3 1	MEDICARE PAYMENTS	VILLAGE' CONTRIBUTION-MEDICARE 1.45%	290	
		LINE ITEM TOTAL	<u><b>290</b></u>	<u>-</u>
8000 9 0 4 0	WORKER'S COMPENSATION	PERMA WORKERS COMP	628	
		LINE ITEM TOTAL	<u><b>628</b></u>	<u>-</u>
8000 9 0 4 5	LIFE INSURANCE	VILLAGE EXPENSE		
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
8000 9 0 5 0	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF		
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
SEWER FUND APPROPRIATIONS

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:			C O D E : G 9 0 6 0 - G 9 0 6 2	
8000 9062	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM SOCIAL SECURITY BENEFITS		
		LINE ITEM TOTAL	-	
	<b>DEPARTMENT TOTAL</b>		<b>5,918</b>	-

VILLAGE OF CROTON-ON-HUDSON  
 2015-2016 PROPOSED  
 SEWER FUND APPROPRIATIONS

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	BOND ANTICIPATION NOTES	CODE:	G 9 7 3 0
7000 INTEREST	PAYMENTS			
		LINE ITEM TOTAL	-	-

TOTAL

VILLAGE OF CROTON-ON-HUDSON  
2015-2016 PROPOSED  
SEWER FUND APPROPRIATIONS

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:	INTERFUND TRANSFERS	C O D E :	G 9901
9000	9 9 5 1 B.A.N. PRINCIPAL PAYMENTS			
		LINE ITEM TOTAL	-	-
9000	TRANSFER TO CAPITAL PROJECTS			
		LINE ITEM TOTAL	-	-
9050	TRANSFER TO DEBT SERVICE FUND		108,026	
		LINE ITEM TOTAL	108,026	-
	TOTAL		<u>108,026</u>	<u>-</u>

9951