

VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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	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- \$ 275 PER MEETING	6,600	6,600
		LINE ITEM TOTAL	6,600	6,600
1200	PERSONNEL SERVICES TAPE MEETINGS	RECORD MEETINGS @ \$125 PER MEETING MAINTENANCE OF CABLE CHANNEL	3,375	3,375
		LINE ITEM TOTAL	3,375	3,375
2000	EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	NYCOM & OTHER ANNUAL MEETING BOARDS & COMMITTEES EXPENSES LEGAL NOTICES, COPY COSTS & MISC EXP	4,000	4,000
		LINE ITEM TOTAL	6,000	6,000
4200	S U P P L I E S	OFFICE SUPPLIES	1,400	1,400
		LINE ITEM TOTAL	1,400	1,400
<b>DEPARTMENT TOTAL</b>			<b>29,375</b>	<b>29,375</b>

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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	25,893	25,893
		ACTING VILL. JUST. A. MINIHAN	9,137	9,137
		COURT CLERK- J. ROMEU	81,420	65,000
		ASST. COURT CLERK- M. CAPOZZELLI	58,725	55,049
		INTERMEDIATE TYPIST-	58,225	
		Vacation & longevity		5,517
		LINE ITEM TOTAL	233,400	160,596
1100 PERSONNEL SERVICES P/T		PART TIME COURT OFFICER \$23 /HR	8,000	8,000
		PART TIME \$22 X 17 HRS/WK	18,564	19,448
		PART TIME \$20 X 17.5HRS/WK		18,200
		LINE ITEM TOTAL	26,564	45,648
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	-	-
		LINE ITEM TOTAL	-	-
2000 OFFICE EQUIPMENT		COMPUTER,PRINTER, DESK,PHONE-FOR JUDGE	-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		CARBONE REPORTING STENO & JURORS	14,175	14,175
		OCE/IMAGISTICS -COPIER	473	473
		JUDICIAL CONFERENCE/COURT CLKS	1,890	1,890
		MISC LAW BOOKS BENDER	473	473
		SEI COURTROOM PROGRAM/MAINT. & UPGRADE	1,040	1,040
		INTERPRETER SERVICES	1,890	3,500
		CLOTHING ALLOWANCE	750	250
		LINE ITEM TOTAL	20,691	21,801

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ADMINISTRATIVE UNIT:		VILLAGE JUSTICE COURT	CODE:	A 1 1 1 0
4200	S U P P L I E S	COMPUTER PAPER/TAPES	945	945
		ENVELOPES/LEGAL FORMS	378	600
		TYPEWRITER RIBBONS/TAPES	189	189
		MISCELLANEOUS OFFICE SUPPLIES	189	189
		TONER FOR LASER PRINTER	567	650
		LINE ITEM TOTAL	2,268	2,573
<b>DEPARTMENT TOTAL</b>			<b>282,923</b>	<b>230,618</b>

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ADMINISTRATIVE UNIT:		MAYORS	CODE :	A 1 2 1 0
1000 PERSONNEL SERVICES	VILLAGE MAYOR		5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
2000 OFFICE EQUIPMENT	EQUIPMENT-COMPUTER		-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	CONFERENCE EXPENSES		1,500	1,500
	LEGAL ADVERTISING		200	200
	SPECIAL EVENTS		800	800
	COPY COSTS			
	MEETING EXPENSES		200	200
		LINE ITEM TOTAL	2,700	2,700
4200 SUPPLIES	OFFICE & COPIES SUPPLIES		150	150
	SPECIAL PROJECT ITEMS, PLAQUES		150	150
	MISCELLANEOUS SUPPLIES		150	150
		LINE ITEM TOTAL	450	450
<b>DEPARTMENT TOTAL</b>			<b>8,150</b>	<b>8,150</b>

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ADMINISTRATIVE UNIT:		MUNICIPAL EXECUTIVE	CODE :	A 1 2 3 0
1000 PERSONNEL SERVICES	MANAGER - ZAMBRANO		173,365	163,200
	Vacation & longevity			7,027
		LINE ITEM TOTAL	173,365	170,227
1100 PERSONNEL SERVICES P/T	PART - TIME OFFICE ASSISTANT		10,020	10,020
		LINE ITEM TOTAL	10,020	10,020
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		-	-
		LINE ITEM TOTAL	-	-
2000 OFFICE EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	LAW & REFERENCE BOOKS, PUBLICATIONS		500	500
	LEGAL ADVERTISING (V&T, ETC.)		500	500
	OUT OF POCKET EXPENSES		400	400
	CONFERENCES, SEMINARS, TRAINING		4,000	4,000
	CLOTHING ALLOWANCE		250	-
		LINE ITEM TOTAL	5,650	5,400
4200 SUPPLIES	PAPER, ENVELOPES, DUPLICATORS			
	LETTERHEAD, INDEX CARDS, PENS			
	PENCILS, TAPE, FILE FOLDERS,			
	LEGAL PADS & OTHER OFFICE SUPPLIES		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4210 VEHICLE MAINTENANCE SUPPLIES	OIL FILTERS, WIPERS, BELTS			
	SNOW TIRES, CHAINS			
		LINE ITEM TOTAL	-	-

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	MUNICIPAL EXECUTIVE	CODE:	A 1 2 3 0
4500 TELEPHONE		WIRELESS SERVICE	816	930
		LINE ITEM TOTAL	816	930
4700 VEHICLE ALLOWANCE		MANAGER'S VEHICLE ALLOWANCE PER CONTRACT	6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
<b>DEPARTMENT TOTAL</b>			<b>197,351</b>	<b>194,077</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>AUDITOR</b>	<b>CODE :</b>	<b>A 1 3 2 0</b>
4000	CONTRACTUAL EXPENSES	BENNETT KIELSON & STORCH / AMERICAN APPRAISAL	36,000	36,000
	CONTRACTUAL EXPENSES	ANNL FILING STMT PURSUANT TO RULE 15C2-12 OF SEC EXCHG	2,225	2,225
		LINE ITEM TOTAL	<u>38,225</u>	<u>38,225</u>
<b>DEPARTMENT TOTAL</b>			<b><u>38,225</u></b>	<b><u>38,225</u></b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>TREASURER</b>	<b>CODE :</b>	<b>A 1 3 2 5</b>
1000 PERSONNEL SERVICES		VILLAGE TREASURER- S. BULLOCK	121,650	115,015
		DEPUTY TREASURER- G. TOONE	87,424	81,757
		Vacation & longevity		8,318
		LINE ITEM TOTAL	209,074	205,090
1100 PERSONNEL SERVICES P/T			-	-
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME			1,650	1,650
		LINE ITEM TOTAL	1,650	1,650
2000 OFFICE EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
2020 COMPUTER EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		INTERNET COSTS	400	400
		MILEAGE	1,000	1,000
		CLOTHING ALLOWANCE	500	-
		CONFERENCE, SEMINARS, TRAINING	5,000	5,000
		PRINTING COSTS-BUDGET BOOKLETS	2,000	2,000
		LINE ITEM TOTAL	8,900	8,400

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ADMINISTRATIVE UNIT:		TREASURER'S	CODE:	A 1 3 2 5
4200	S U P P L I E S	TAX BILLS, PAPER, ENVELOPES,PENS ALL TYPES OF OFFICE SUPPLIES, MSC.	400	400
			400	400
		LINE ITEM TOTAL	800	800
4500	TELEPHONE			
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>220,424</b>	<b>215,940</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		ASSESSMENT	CODE :	A 1 3 5 5
1100 PERSONNEL SERVICES P/T	ASSESSOR- J. SPERBER Vacation & longevity		8,618	8,148 313
		LINE ITEM TOTAL	8,618	8,461
2000 OFFICE EQUIPMENT	MISCELLANEOUS EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	LEGAL ADVERTISING NYSRPTS		1,350	1,350
		LINE ITEM TOTAL	95 1,445	95 1,445
4200 SUPPLIES	MISCELLANEOUS OFFICE SUPPLIES		96	96
		LINE ITEM TOTAL	96	96
<b>DEPARTMENT TOTAL</b>			<b>10,159</b>	<b>10,002</b>
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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	500	500
		LINE ITEM TOTAL	500	500
DEPARTMENT TOTAL			<u>500</u>	<u>500</u>
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>VILLAGE CLERK</b>	<b>C O D E :</b>	<b>A1410</b>
1000 PERSONNEL SERVICES		VILLAGE CLERK- P. DISANTO	93,635	87,629
		DEPUTY VILLAGE CLERK- K. GILLIGAN	52,975	50,085
		Vacation & longevity		6,046
		LINE ITEM TOTAL	<u>146,610</u>	<u>143,760</u>
1100 PERSONNEL SERVICES P/T		VARIOUS HELP & OTHERS	-	-
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
1200 PERSONNEL SERVICES OVERTIME		OVERTIME - RELATED TO ELECTIONS	500	500
		LINE ITEM TOTAL	<u>500</u>	<u>500</u>
2000 OFFICE EQUIPMENT			500	500
		LINE ITEM TOTAL	<u>500</u>	<u>500</u>
4000 CONTRACTUAL EXPENSE		LEGAL ADVERTISING	1,000	1,000
		LAW& REFERENCE BOOKS, PUBLICATIONS	1,500	1,500
		COMPUTER UPGRADES/LICENSE RENEWALS	5,000	5,000
		CLOTHING ALLOWANCE	500	-
		CONFERENCES, SEMINARS, TRAINING, MILEAGE	4,500	4,500
		LINE ITEM TOTAL	<u>12,500</u>	<u>12,000</u>
4200 SUPPLIES		PAPER, ENVELOPES, DUPLICATORS		
		LETTERHEAD, INDEX CARDS, PENS		
		PENCILS, TAPE, FILE FOLDERS,		
		LEGAL PADS & OTHER OFFICE SUPPLIES	2,000	2,000
		LINE ITEM TOTAL	<u>2,000</u>	<u>2,000</u>
4500 TELEPHONE		WIRELESS SERVICE	972	861
		LINE ITEM TOTAL	<u>972</u>	<u>861</u>
<b>DEPARTMENT TOTAL</b>			<u><b>163,082</b></u>	<u><b>159,621</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-P ROSEN	24,073	24,073
		LINE ITEM TOTAL	24,073	24,073
4000 CONTRACTUAL EXPENSES		McCULLOUGH, GOLDBERGER & STAUDT	75,000	75,000
		GENERAL CODE UPDATES	5,000	5,000
		PC CODE & ECODE	1,300	1,300
		OUTSIDE LEGAL COSTS- LITIGATION COSTS & OTHER	75,000	75,000
		LINE ITEM TOTAL	156,300	156,300
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>221,873</b>	<b>221,873</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>ENGINEER</b>	<b>CODE :</b>	<b>A 1 4 4 0</b>
1000 PERSONNEL SERVICES		VILLAGE ENGINEER-D. O'CONNOR	157,363	148,102
		ASST. BUILDING INSPECTOR- J. SPERBER	89,946	83,338
		FIRE INSPECTOR- P. ANFITEATRO	60,847	57,292
		PLANNING BOARD SEC.- R. ROSE	61,105	57,772
		ZONING BOARD SEC.- A. CRUZ	58,225	55,049
		Vacation & longevity		17,894
		LINE ITEM TOTAL	427,486	419,447
1100 PERSONNEL SERVICES P/T		SUMMER INTERN	4,200	4,200
		PART - TIME OFFICE ASSISTANT	22,295	22,295
		LINE ITEM TOTAL	26,495	26,495
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	-	-
		LINE ITEM TOTAL	-	-
2000 OFFICE EQUIPMENT		OFFICE FURNITURE & COMPUTER	2,890	2,890
		LINE ITEM TOTAL	2,890	2,890
4000 CONTRACTUAL EXPENSES		BLDG-MTGS, DUES, SEMINARS	945	945
		NYSBOC ASSOC. DUES	170	170
		NFPA CODES & MEMBERSHIP	929	929
		AWWA DUES	196	196
		FIRE INSPECTOR CONFERENCE	473	473
		MEETING, SEMINARS	945	945
		MISC CODES & REFERENCES	189	189
		PERIODICALS	142	142
		DEPARTMENTAL FORMS	189	189
		COPIER MAINTENANCE	1,250	1,250
		SOFTWARE NEW/UPGRADES	1,418	1,418
		COMPUTER AND OTHER TRAINING	1,890	1,890
		GIS UTILITY UPDATING & MAINTENANCE	8,505	8,505
		MUNIS MAP LINK SOFTWARE & MAINTENANCE	662	662

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET CODE :	ADOPTED BUDGET A 1 4 4 0
	ADMINISTRATIVE UNIT:	ENGINEER		
		WIDE FORMAT COPIER/SCANNER MAINT	630	630
		CLOTHING ALLOWANCE	1,300	550
		ARCVIEW MAINTENANCE (3) LICENSES	2,457	2,457
		LINE ITEM TOTAL	<u>22,290</u>	<u>21,540</u>
4200	SUPPLIES	COMPUTER/FAX SUPPLIES	1,418	1,418
		ARCHIVE FOLDERS FOR PLANS	473	473
		CHAIR MATTS	189	189
		FIELD EQUIPMENT	378	378
		2 SETS OF TAX MAPS	567	567
		B&B BLUE PRINT SUPPLIES	567	567
		PLOTTER INK CARTRIDGES	567	567
		GENERAL OFFICE SUPPLIES	614	614
		OTHER SUPPLIES	189	189
		LINE ITEM TOTAL	<u>4,962</u>	<u>4,962</u>
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE MAINT. SUPPLIES	1,040	1,040
		LINE ITEM TOTAL	<u>1,040</u>	<u>1,040</u>
4500	TELEPHONE	BCOOL CABLE MODEM	340	340
		3 DEPARTMENT VERIZON TELEPHONE	1,701	1,944
		LINE ITEM TOTAL	<u>2,041</u>	<u>2,284</u>
4710	VEHICLE REPAIRS	VEHICLE REPAIRS & PAINTING	1,890	1,890
		LINE ITEM TOTAL	<u>1,890</u>	<u>1,890</u>
<b>DEPARTMENT TOTAL</b>			<b><u>489,094</u></b>	<b><u>480,548</u></b>

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<b>ADMINISTRATIVE UNIT:</b>		<b>ELECTION</b>	<b>CODE:</b>	<b>A 1 4 5 0</b>
1100 PERSONNEL SERVICES P/T			-	
		LINE ITEM TOTAL	-	
1200 PERSONNEL SERVICES O/T		OVERTIME NEEDED FOR ELECTIONS	-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		ELECTION INSPECTORS NYCOM (JAN) 2 MACHINE CUSTODIANS MOVING VOTING MACHINES MISC/PUBLICATIONS, ETC	-	-
		LINE ITEM TOTAL	-	-
4200 SUPPLIES		LEGAL ADS ENVELOPS, BOOKS PRINTER SUPPLIES	-	-
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>-</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	106,820	100,095
		Vacation & longevity		4,600
		LINE ITEM TOTAL	<u>106,820</u>	<u>104,695</u>
2000	EQUIPMENT		-	
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
2020	COMPUTER		900	900
		LINE ITEM TOTAL	<u>900</u>	<u>900</u>
4000	CONTRACTUAL EXPENSES	TRAINING , CONFERENCE & DUES	5,000	2,500
		GENERAL CODE LIC. ANNUAL FEE & 2 FULL & 2 RETRIEVAL USERS	934	934
		FUJITSU SCANNER MAINT & CONTRACT	1,400	1,400
		SOFTWARE AND ADDTL LICENSES	1,000	1,000
		IRON MOUNTAIN	190	190
		CLOTHING ALLOWANCE	250	-
		LINE ITEM TOTAL	<u>8,774</u>	<u>6,024</u>
4200	S U P P L I E S	BOXES ACID FREE, LABELS, MISC.	450	450
		LINE ITEM TOTAL	<u>450</u>	<u>450</u>
4500	TELEPHONE	WIRELESS SERVICE	1,000	867
		LINE ITEM TOTAL	<u>1,000</u>	<u>867</u>
<b>DEPARTMENT TOTAL</b>			<u><u>117,944</u></u>	<u><u>112,936</u></u>

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	ADMINISTRATIVE UNIT:	MAINTENANCE OF PUBLIC BUILDINGS	C O D E :	A 1 6 2 0
1000 PERSONNEL SERVICES	CARETAKER - J. GORDINEER		58,003	54,839
	Vacation & longevity			2,109
		LINE ITEM TOTAL	58,003	56,948
1100 PERSONNEL SERVICES P/T			-	-
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
2000 OFFICE EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	FLORESCENT BULB RECYCLING		378	378
	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
	UNIFORM ALLOWANCE		300	300
	CLEANING SERVICE CONTRACT		284	284
		LINE ITEM TOTAL	41,015	41,015
4200 SUPPLIES	LIGHT BULBS		662	662
	PAPER PRODUCTS- FOLD, TOILET		1,418	1,418
	CLEANING SUPPLIES		662	662
	HARDWARE-MOPS, BAGS		1,229	1,229
	OTHER HARDWARE MATERIALS		756	756
		LINE ITEM TOTAL	4,727	4,727

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<b>ADMINISTRATIVE UNIT:</b>		<b>MAINTENANCE OF PUBLIC BUILDINGS</b>	<b>C O D E :</b>	<b>A 1 6 2 0</b>
4210	SUPPLIES-VEHICLE MAINTENANCE	MISCELLANEOUS SUPPLIES	750	750
		LINE ITEM TOTAL	<u>750</u>	<u>750</u>
4300	FUEL - PROPANE GAS	MUNICIPAL PLACE	3,780	5,000
		LINE ITEM TOTAL	<u>3,780</u>	<u>5,000</u>
4310	FUEL - HEATING OIL	HEAT FOR BUILDING	30,000	30,000
		LINE ITEM TOTAL	<u>30,000</u>	<u>30,000</u>
4500	TELEPHONE	WIRELESS SERVICE	-	462
		LINE ITEM TOTAL	<u>-</u>	<u>462</u>
4600	BUILDINGS & GROUNDS MAINTENANCE	GROUNDS MAINTENANCE / GENERAL REPAIRS	18,900	18,900
		LINE ITEM TOTAL	<u>18,900</u>	<u>18,900</u>
4700	EQUIPMENT REPAIRS	ZONE VALVES	1,890	1,890
		LINE ITEM TOTAL	<u>1,890</u>	<u>1,890</u>
4710	VEHICLE REPAIRS	BUILDING MAINTENANCE VEHICLE POOL CAR REPAIR	1,000	1,000
		LINE ITEM TOTAL	<u>1,000</u>	<u>1,000</u>
<b>DEPARTMENT TOTAL</b>			<b><u>161,065</u></b>	<b><u>161,692</u></b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>CENTRAL GARAGE</b>	<b>CODE :</b>	<b>A 1 6 4 0</b>
1000 PERSONNEL SERVICES		D. CONNORS - LEAD MAINT. MECHANIC (AUTOMOTIVE)	82,642	77,898
		E. RODRIGUES - AUTOMOTIVE MECHANIC	76,109	71,958
		D. LUONGO - ASST. AUTO MECHANIC	61,864	58,490
		Vacation & longevity		8,264
		LINE ITEM TOTAL	220,615	216,610
1200 PERSONNEL SERVICES O/T		OVERTIME	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
2000 OFFICE EQUIPMENT		COMPUTER FOR SHOP OFFICE	800	800
		LINE ITEM TOTAL	800	800
4000 CONTRACTUAL EXPENSES		SEPTIC TANK CLEANING	6,048	6,048
		OXYGEN.ACETYLENE TANK RENTAL	435	435
		CLOTHING ALLOWANCE 3 MEN @\$300	900	900
		HAZARDOUS WASTE REMOVAL	1,134	1,134
		GENERATOR MAINTENANCE	800	800
		SERVICE FURNACE	1,040	1,040
		FIRE EXTINGUISHERS	307	307
		SCHOOLS, MEETINGS, SEMINARS	1,418	1,418
		COVERALLS FOR VILLAGE MECHANIC	851	851
		FIRST AID SUPPLIES	425	425
		EXTERMINATOR YEARLY	567	567
		SERVICE MANUALS (INTL,ALLDATA)	1,573	1,573
		CLEANING SERVICE	1,134	1,134
		TROUBLE CODE ANALYZER UPDATE	1,418	1,418
		PRESSURE WASHER SYSTEM	473	473
		AC SERVICE CONTRACT	756	756
		SUBSCRIPTION TO FORD WEBSITE	2,363	2,363
		LINE ITEM TOTAL	21,642	21,642

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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	SUPPLIES	LIGHT BULBS	567	567
		JANITORIAL SUPPLIES	945	945
		OTHER SUPPLIES	756	756
		OIL SPILL PROTECTION KITS	567	567
		LINE ITEM TOTAL	<u>2,835</u>	<u>2,835</u>
4210	VEHICLE MAINTENANCE SUPPLIES	ANTI-FREEZE	2,363	2,363
		SPARK PLUGS, WASHERS, NUTS	4,725	4,725
		SWITCHES, BRAKE LINES, REFLECTOR	4,253	4,253
		AUTO PARTS	2,363	2,363
		TOOLS FOR SHOP	4,253	4,253
		CLEANERS, PENETRANTS & SPRAYS	1,890	1,890
		LINE ITEM TOTAL	<u>19,847</u>	<u>19,847</u>
4300	FUEL - NATURAL GAS	NATURAL GAS FOR HEATING GARAGE	18,900	18,900
		LINE ITEM TOTAL	<u>18,900</u>	<u>18,900</u>
4500	TELEPHONE	WIRELESS SERVICE	-	637
		LINE ITEM TOTAL	<u>-</u>	<u>637</u>
4600	BUILDINGS & GROUNDS MAINTENANCE	ROOF REPAIRS	9,450	9,450
		VARIOUS MAINTENANCE ITEMS	2,835	2,835
		LINE ITEM TOTAL	<u>12,285</u>	<u>12,285</u>
4700	EQUIPMENT REPAIRS	GARAGE EQUIPMENT	567	567
		LINE ITEM TOTAL	<u>567</u>	<u>567</u>
4710	VEHICLE REPAIRS	TOW TRUCK REPAIRS & MISCELLANEOUS BODY REPAIRS	1,500	1,500
		LINE ITEM TOTAL	<u>1,500</u>	<u>1,500</u>
4800	FUEL - GASOLINE & DIESEL	GASOLINE AND DIESEL FOR ALL DEPTS	147,500	147,500
		LINE ITEM TOTAL	<u>147,500</u>	<u>147,500</u>
<b>DEPARTMENT TOTAL</b>			<u><u>448,491</u></u>	<u><u>445,123</u></u>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL COMMUNICATIONS	CODE:	A 1650
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL		NETWORK ASSISTANCE- VILLAGE NETWORK	50,439	50,439
		NETWORK ASSISTANCE- POLICE DEPT	14,070	14,070
		DOMAIN RENEWAL	125	125
		LINE ITEM TOTAL	64,634	64,634
4400 ENERGY		P.A.S.N.Y.	186,000	186,000
		VILLAGE ENERGY EFFICIENCY INITIATIVES	20,000	20,000
		LIGHTING SURCHARGES & WIND ENERGY INCENTIVE	9,000	9,000
		LINE ITEM TOTAL	215,000	215,000
4410 U.S. POSTAGE & RELATED EXPENSES		U.S. POSTAGE FOR ALL DEPARTMENTS	15,000	15,000
		PITNEY BOWES MAILING MACH. LEASE	2,712	2,712
		PITNEY BOWES SCALE LEASE	88	88
		BULK MAIL PERMIT	200	200
		LINE ITEM TOTAL	18,000	18,000
4420 COPIER MAINTENANCE & LEASING		CANNON COPIER LEASE	8,220	9,715
		LINE ITEM TOTAL	8,220	9,715
4500 TELEPHONE		ALL LANDLINE TELEPHONE EXPENSES	23,000	23,000
		NEXTEL EMERGENCY RESPONSE GROUP	276	276
		DPW HIGH SPEED LINE FOR VPN		
		POLICE "PROCHIEF"DEDICATED LINE	1,320	1,320
		HI-SPEED/T-1 LINE@ 170/MO	2,040	2,040
		LINE ITEM TOTAL	26,636	26,636
<b>DEPARTMENT TOTAL</b>			<b>332,490</b>	<b>333,985</b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL DATA PROCESSING	CODE:	A 1680
1000 PERSONNEL SERVICES	SENIOR ACCT CLERK-R. SIBRIZZI		65,280	61,719
	SENIOR ACCT CLERK-D. DERUGGIERO (25%)		16,570	15,430
	DATA ENTRY CLERK - J. HANNIGAN		58,475	55,049
	Vacation & longevity			5,584
		LINE ITEM TOTAL	<u>140,325</u>	<u>137,782</u>
1100 PERSONNEL SERVICES P/T	PART - TIME OFFICE ASSISTANT		14,996	14,996
		LINE ITEM TOTAL	<u>14,996</u>	<u>14,996</u>
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		2,000	2,000
		LINE ITEM TOTAL	<u>2,000</u>	<u>2,000</u>
2000 OFFICE EQUIPMENT	MUNIS SERVER & SOFTWARE REQUIRED UPGRADE		14,884	14,884
		LINE ITEM TOTAL	<u>14,884</u>	<u>14,884</u>
4000 CONTRACTUAL EXPENSES	MUNIS SOFTWARE (65%)			
	OSDBA - MUNIS SYSTEM SUPPORT		4,273	4,273
	GUI SUPPORT		585	585
	DISASTER RECOVERY CONTRACT		4,273	4,273
	G/L,HR. SUPPORT, PYRL, LICENSING,CRYSTAL RPT.UB		17,090	17,090
	IBM(INFORMIX) SUPPORT		1,144	1,144
	CLOTHING ALLOWANCE		750	750
	TRAINING/SCHOOL CONFERENCE & SEMINARS		650	650
		LINE ITEM TOTAL	<u>28,765</u>	<u>28,765</u>
4200 SUPPLIES	PAPER SUPPLIES, TRANSFILES, BINDERS			
	PENS, PENCILS, RIBBONS FOR CALCULATORS			
	& PRINTERS AND OTHER PRINTER SUPPLS		2,549	2,549
		LINE ITEM TOTAL	<u>2,549</u>	<u>2,549</u>
<b>DEPARTMENT TOTAL</b>			<u><u>203,519</u></u>	<u><u>200,976</u></u>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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:	VARIOUS GENERAL OBLIGATIONS	C O D E: A1910	T O A1960
1910.4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE	233,097	233,097
		EMPLOYEE FIDELITY BOND	2,145	2,145
		FLOOD INSURANCE - BLACK ROCK PARK	2,784	2,784
		LINE ITEM TOTAL	<u>238,026</u>	<u>238,026</u>
1920.4000	MUNICIPAL DUES - CONTRACTUAL	ALL DUES RELATIVE TO VILLAGE	13,435	13,435
		NYCOM DUES	3,732	3,732
		HISTORIC RIVER TOWNS DUES	3,000	3,000
		LINE ITEM TOTAL	<u>20,167</u>	<u>20,167</u>
1930.4000	JUDGMENT & CLAIMS - CONTRACTUAL	COURT CLAIMS, DECISIONS & DEDUCTIBLES NOT COVERED ON INSURANCE LOSSES	2,000	2,000
		LINE ITEM TOTAL	<u>2,000</u>	<u>2,000</u>
1940.4000	PURCHASE/SURVEYING OF LAND -CONTRAC	VARIOUS SURVEYING PROJECTS	10,000	10,000
		LINE ITEM TOTAL	<u>10,000</u>	<u>10,000</u>
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	VILLAGE IS NOT TAX EXEMPT FROM COUNTY OSSINING SEWER DISTRICT TAXES	30,000	30,000
		LINE ITEM TOTAL	<u>30,000</u>	<u>30,000</u>
1960.4000	REFUNDS ON REAL PROPERTY	CERTIORARI REFUNDS	40,000	40,000
		LINE ITEM TOTAL	<u>40,000</u>	<u>40,000</u>
1980.4000	MCTM TAX PAYROLL	TAX	26,046	24,741
		LINE ITEM TOTAL	<u>26,046</u>	<u>24,741</u>
<b>DEPARTMENT TOTAL</b>			<u><u>366,239</u></u>	<u><u>364,934</u></u>

VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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:		CONTINGENT ACCOUNT	CODE:	A 1 9 9 0
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN	125,000	125,000
		LINE ITEM TOTAL	125,000	125,000
<b>DEPARTMENT TOTAL</b>			<b>125,000</b>	<b>125,000</b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>POLICE DEPARTMENT</b>		<b>CODE :</b>
			<b>A 3 1 2 0</b>	
1000 PERSONNEL SERVICES	CHIEF- A TRAMAGLINI		172,922	147,452
	LT. R HARPER		145,787	123,976
	DETECTIVE/SGT - J NIKITPOULOS		142,376	121,024
	SGT-D OLES		133,278	113,152
	SGT-M NOLTE		133,278	113,152
	SGT-D TURNER		132,578	113,152
	SGT-J BARIRDE		132,578	113,152
	SGT -W MORRISON		132,578	113,152
	DETECTIVE -P CAMILLIERI		126,392	108,233
	PO 1 GRADE-C GABRIELSEN		126,892	108,233
	PO 1 GRADE -A BERNHARDT		114,820	98,393
	PO 1 GRADE -D MURTAGH (REPLACEMENT W/ GRADE 5)		114,820	54,509
	PO 1 GRADE -M. LEUZZI		114,670	98,393
	PO 1 GRADE - D. WINGFIELD		114,670	98,393
	PO 1 GRADE -J. SMITH		114,670	98,393
	PO-1 GRADE- D. GARRIDO		114,670	98,393
	PO-1 GRADE -C. VELARDO		113,720	98,393
	PO-1 GRADE - E. SEYMOUR		113,720	98,393
	PO - 2 GRADE - J. ROPER		81,261	70,309
	PO - 2 GRADE - A. TRAMAGLINI		81,261	70,309
	PO - 3 GRADE - E. MURTAUGH		75,175	65,043
	PO - 5 GRADE VACANT		63,000	-
	Vacation, longevity, & holiday			246,432
		LINE ITEM TOTAL	2,595,116	2,370,031
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 SPECIAL OPS / TRAINING O/T	SPECIAL TRAINING OT		42,000	42,000
		LINE ITEM TOTAL	42,000	42,000
1240 POLICE D.A.R.E. OT / YOUTH PROGRAMS			15,000	15,000
		LINE ITEM TOTAL	15,000	15,000

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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		20,000	20,000
		LINE ITEM TOTAL	20,000	20,000
2000	EQUIPMENT	(3) WORK STATION CHAIRS	600	600
		LINE ITEM TOTAL	600	600
2020	COMPUTER RELATED		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	CLEANING CONTRACT @\$300/MO	3,600	3,600
		TRAINING & SEMINARS	5,670	5,670
		DIVE TEAM RECERTIFICATION TRNG	1,200	1,200
		VOICE RECORDED MAINT CONTRACT	3,500	3,500
		RECERTIFICATION OF BREATHALYZER	1,418	1,418
		PATROL CAR LIGHT/EQUIPMENT SUPPLIES	600	600
		DIVE TEAM EQUIPMENT REPAIRS	945	945
		REPLACE RADAR UNIT SERVICE CON	945	945
		STAN CLIENT SERVICE (DMV ACCESS)	3,686	3,686
		LAW BOOKS COLE INDEX	1,500	1,500
		DIVE INSPECT AIR TANK REG/SERV	1,100	1,100
		TOTAL ENFORCEMNT SOFTWARE CONTRACT	8,000	8,000
		SOFTWARE UPGRADE AND LICENSES	7,000	7,000
		HARDWARE MAINT CONTRACT	2,000	2,000
		FATS TRAINING	1,600	1,600
		COPIER LEASE & SERVICE CONTRACT	2,200	2,200
		NYSPIN NETWORK FEE	2,100	2,100
		ASSOCIATION DUES	900	900
		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
		COUNTY FIREARMS INDOOR RANGE	2,730	2,730
		LINE ITEM TOTAL	57,749	57,749

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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 (POLICE CONTRACT)	4,000	4,000
		LINE ITEM TOTAL	4,000	4,000
4200	SUPPLIES	PRINTER TONER & SUPPLIES	1,800	1,800
		FILM & DEVELOPING	600	600
		CRIME SCENE SUPPLIES	900	900
		INK CARTRIDGES FOR PRINTERS	300	300
		TELETYPE ROLLS & RIBBONS	500	500
		MISC PAPER AND ENVELOPES ETC	1,600	1,600
		CLEANING FLUID FOR GUN CLEANER	250	250
		ROADWAY FLARES	1,700	1,700
		BREATHALYZER SUPPLIES	400	400
		DEFIBRILLATOR PADS	750	750
		YOUTH BEAURAU/COMM SERVICE SUPP	2,000	2,000
		AMMUNITION & TARGETS	3,500	3,500
		FIRST AID SUPPLIES	3,000	3,000
		DIVE TEAM SUPPLIES	1,500	1,500
		OXYGEN REFILLS	800	800
		ERT TEAM SUPPLIES	900	900
		(2) DEFIBRILLATORS BATTERIES	1,200	1,200
		GUNLIGHT REPLACEMENT BATTERY	200	200
		PATROL VEHICLE LETTERING SUPPL	800	800
		MAGLIGHT BATTERY STICKS	180	180
		SIMUNITIONS AMMO SUPPLIES	300	300
		PEDIATRIC DEFIBRILLATOR PADS	550	550
		PATROL BOAT SUPPLIES	850	850
		TRAFFIC CONES	500	500
		VEHICLE REPLACEMENT FLASHLIGHTS	200	200
		PELICAN EQUIPMENT CASES	120	120
		SIMUNITIONS TRAINING EQUIPMENT	200	200
		MASKS,CARTRIDGES,POUCHES, ETC	350	350
		BICYCLE PATROL SUPPLIES	350	350
		ACCIDENT INVESTIGATION SUPPLES	200	200
		YOUTH CADET/ EXPORER PROGRAM SUPPLIES	750	750
		LINE ITEM TOTAL	27,250	27,250

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>POLICE DEPARTMENT</b>	<b>CODE :</b>	<b>A 3 1 2 0</b>
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE SUPPLIES & MAINTENANCE	8,000	8,000
		LINE ITEM TOTAL	<u>8,000</u>	<u>8,000</u>
4250	BOAT/DIVE SUPPL/MAINT			
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
4260	UNIFORMS	CLOTHING ALLOWANCE 21 @800	16,800	16,800
		BULLET PROOF VESTS 7 @ 900	6,300	6,300
		CLEANING ALLOWANCE 21 @600	12,600	12,600
		LINE ITEM TOTAL	<u>35,700</u>	<u>35,700</u>
4500	TELEPHONE	USB MODEMS		627
		VERIZON N56-0702		1,625
		WIRELESS SERVICE	7,400	6,580
		LINE ITEM TOTAL	<u>7,400</u>	<u>8,832</u>
4710	VEHICLE REPAIRS	VEHICLE REPAIRS BASED ON HISTORY	20,000	20,000
		LINE ITEM TOTAL	<u>20,000</u>	<u>20,000</u>
4720	D.A.R.E. SUPPLIES	D.A.R.E. SUPPLIES	4,253	4,253
		LINE ITEM TOTAL	<u>4,253</u>	<u>4,253</u>
4730	RADIO REPAIRS	RADIO REPAIRS	250	250
		LINE ITEM TOTAL	<u>250</u>	<u>250</u>
<b>DEPARTMENT TOTAL</b>			<b><u>3,092,318</u></b>	<b><u>2,868,665</u></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:		J A I L	C O D E :	A 3 1 5 0
4000	CONTRACTUAL EXPENSES	USE OF PEEKSKILL FACILITY	500	500
		LINE ITEM TOTAL	500	500
<b>DEPARTMENT TOTAL</b>			<b>500</b>	<b>500</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
<b>ADMINISTRATIVE UNIT:</b>		<b>AUXILIARY POLICE &amp; SCHOOL CROSSING GUARDS</b>	<b>C O D E :</b>	<b>A 3 1 8 9</b>
1000 PERSONNEL SERVICES F/T		CIVILIAN DISPATCHER - C DADDIO		55,049
		Vacation & longevity	-	2,117
		LINE ITEM TOTAL	-	57,166
1100 PERSONNEL SERVICES P/T		CROSSING GUARDS 3804 HRS @ \$19.5/HR	74,178	74,178
		CIVILIAN DISPATCHER - C DADDIO	58,225	
		LINE ITEM TOTAL	132,403	74,178
1200 PERSONNEL SERVICES O/T		OVERTIME	2,500	2,500
		LINE ITEM TOTAL	2,500	2,500
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	
4200 SUPPLIES		VARIOUS SUPPLIES	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4260 UNIFORMS		UNIFORMS	3,500	3,250
		CLOTHING ALLOWANCE		250
		MISCELLANEOUS	500	500
		LINE ITEM TOTAL	4,000	4,000
<b>DEPARTMENT TOTAL</b>			<b>139,903</b>	<b>138,844</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
<b>ADMINISTRATIVE UNIT:</b>		<b>TRAFFIC CONTROL</b>	<b>CODE :</b>	<b>A 3 3 1 0</b>
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P/T			-	-
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		100	100
		LINE ITEM TOTAL	100	100
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 SUPPLIES	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>13,215</b>	<b>13,215</b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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:		FIRE DEPARTMENT	CODE:	A 3 4 1 0
1000 PERSONAL SERVICES				
		LINE ITEM TOTAL	-	-
1100 PERSONAL SERVICES P.T.	DEPARTMENT SECRETARY		14,560	14,560
		LINE ITEM TOTAL	14,560	14,560
1200 PERSONAL SERVICES O.T.	VILLAGE MECHANIC			
		LINE ITEM TOTAL	-	-
2000 EQUIPMENT	GAS DETECTOR (2)		2,190	2,190
	PAGERS (10)		4,500	4,500
	HURST TOOL UPGRADE		12,000	12,000
	SECURITY CAMERAS/ ENTRY SYSTEM AT HFH		5,000	5,000
		LINE ITEM TOTAL	23,690	23,690
2020 EQUIPMENT- COMPUTERS	INSTALLATIONS & MAINTENANCE(PC INSTALLTN. FOR IMR PRG)		2,000	2,000
			2,000	2,000
4000 CONTRACTUAL EXPENSES	HVAC /LAWN MAINT./PEST CONTROL		3,115	3,115
	PRINTING & COPYING		2,225	2,225
	FOOD: DRILLS, INCIDENTS, STANDBYS, ETC		11,570	11,570
	GENERATORS & ALARM SYSTEMS		1,291	1,291
	ALARMS		2,323	2,323
	APPARATUS/HOSE/LADDER TESTING(ANNL. NFPA REQ.)		8,000	8,000
	IMR RESPONDER PROGRAM		1,000	1,000
		LINE ITEM TOTAL	29,524	29,524
4070 TRAINING	EVOC, CPR, 1ST AID, ROPE RESCUE, WTR. RESCUE TRAINING		18,000	18,000
		LINE ITEM TOTAL	18,000	18,000
4100 FIRE INSPECTION	ANNUAL EVENT		7,000	7,000
		LINE ITEM TOTAL	7,000	7,000

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>FIRE DEPARTMENT</b>	<b>CODE :</b>	<b>A 3 4 1 0</b>
4110	PUBLIC ED FIRE PREVENTION	HANDOUTS AND EDUCATION MATERIALS	5,000	5,000
		COMMUNITY EDUCATION & DEPT WEBSITE	2,000	2,000
		FIRE SAFETY HOUSE MAIN & EQUIPMENT	300	300
		LINE ITEM TOTAL	7,300	7,300
4200	SUPPLIES-HOUSE	OFFICE SUPPLIES	2,225	2,225
		LINE ITEM TOTAL	2,225	2,225
4210	SUPPLIES-FIRES	VEHICLE CONSUMABLES(LAMPS, BELTS, ETC.)	1,890	1,890
		LINE ITEM TOTAL	1,890	1,890
4220	SUPPLIES-FIRE TRUCKS	NOZZLE REPLACEMENTS (4)	2,400	2,400
		SCBA MASK AND BAGS (15)	4,125	4,125
		GLOVES, HOODS, EYE PROTECTION,BATTERIES, ETC	1,500	1,500
		NFPA REQ. TRAFFIC CONES (75)	2,250	2,250
		EXHAUST FAN (1)	4,000	4,000
		THROWABLE RESCUE FRISBEES (8)	1,600	1,600
		REPLACEMENT PORTABLE POND (1)	2,200	2,200
		LINE ITEM TOTAL	18,075	18,075

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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	COVERS SUPPLIES FOR EMS BAGS ON APPARATUS & IN FH	1,000	1,000
		LINE ITEM TOTAL	<u>1,000</u>	<u>1,000</u>
4240	SUPPLIES - FD VEHICLE	CLEANING SUPPLIES	2,000	2,000
		LINE ITEM TOTAL	<u>2,000</u>	<u>2,000</u>
4250	SUPPLIES-BOAT	FUEL, MISC SUPPLIES FOR M12, M32, & M52	4,000	4,000
		LINE ITEM TOTAL	<u>4,000</u>	<u>4,000</u>
4260	UNIFORMS & UNIFORM EQUIPMENT	HELMET FRONTS, BOOTS, HELMETS (15)	10,500	10,500
		BUNKER PANTS, COATS, HARNESS, ETC.(15)	37,500	37,500
		BAILOUT SYSTEMS (24)	8,400	8,400
		LINE ITEM TOTAL	<u>56,400</u>	<u>56,400</u>
4270	SUPPLIES SUPPRESSION	FLARES, ABSORBENT, EXT. REFILLS & FOAM	5,500	5,500
		LINE ITEM TOTAL	<u>5,500</u>	<u>5,500</u>
4280	SUPPLIES HOUSE	CLEANING SUPPLIES FOR FIREHOUSES	5,000	5,000
		LINE ITEM TOTAL	<u>5,000</u>	<u>5,000</u>
4300	FUEL-NATURAL GAS	GSFH & HFH	12,010	12,010
		LINE ITEM TOTAL	<u>12,010</u>	<u>12,010</u>
4310	FUEL-HEATING OIL	W.E. CO.	9,450	9,450
		LINE ITEM TOTAL	<u>9,450</u>	<u>9,450</u>
4500	TELEPHONE	WIRELESS SERVICE		2,605
		LANDLINES	6,615	1,806
		LINE ITEM TOTAL	<u>6,615</u>	<u>4,411</u>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>FIRE DEPARTMENT</b>	<b>CODE :</b>	<b>A 3 4 1 0</b>
4600 BUILDING AND GROUNDS	MISC REPAIRS AS NEEDED		7,000	7,000
	RESTROOM UPDATES AT WECO		1,000	1,000
	SINK REPLACEMENTS AT HFH (UPSTAIRS KITCHEN & BAY)		1,500	1,500
	LOFT REPAIRS & WINDOW REPAIRS AT WECO		2,000	2,000
		LINE ITEM TOTAL	<u>11,500</u>	<u>11,500</u>
4700 FIRE- EQUIPMENT REPAIR	REPAIRS & MAINTENANCE OF DEPT. EQUIPMT		23,000	23,000
		LINE ITEM TOTAL	<u>23,000</u>	<u>23,000</u>
4710 REPAIRS -VEHICLE	REPAIRS & MAINT. OF DEPARTMENT VEHICLES		35,000	35,000
		LINE ITEM TOTAL	<u>35,000</u>	<u>35,000</u>
4730 FIRE- RADIO REPAIR	COMMUNICATION EQUIP,PAGERS, ETC.		12,000	12,000
		LINE ITEM TOTAL	<u>12,000</u>	<u>12,000</u>
8000 SERVICE AWARD PROGRAM	FD SERVICE AWARD PROGRAM		111,823	111,823
		LINE ITEM TOTAL	<u>111,823</u>	<u>111,823</u>
8030 WORKMAN'S COMPENSATION	FIREFIGHTERS LIABILITY COVERAGE		80,518	80,518
		LINE ITEM TOTAL	<u>80,518</u>	<u>80,518</u>
8040 PHYSICALS & IMMUNIZATIONS	OSHA REQ. HEPATITIS B VACCINATIONS		1,400	1,400
	TB IMMUNIZATION		2,000	2,000
	MEMBER PHYSICALS (NFPA/OSHA REQUIRED)		15,000	15,000
	HEALTH & SAFETY PROGRAM		900	900
		LINE ITEM TOTAL	<u>19,300</u>	<u>19,300</u>
<b>DEPARTMENT TOTAL</b>			<b><u>519,380</u></b>	<b><u>517,176</u></b>

VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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:	ANIMAL CONTROL	CODE:	A 3 5 1 0
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	-	-
		LINE ITEM TOTAL	-	-
2000	EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	SOFTWARE, ANNUAL SUPPORT & MAINTENANCE	473	473
		DEER CARCASS REMOVAL COSTS	2,363	2,363
		SPCA FEES	6,615	6,615
		SCHOOLS, DUES CLOTHING ALLOW	851	851
		VETERINARIAN SERVICES	284	284
		LINE ITEM TOTAL	10,586	10,586
4200	SUPPLIES	FORMS FOR NYS AGRICULTURE & MARKETS	47	47
		LINE ITEM TOTAL	47	47
4210	VEHICLE MAINTENANCE SUPPLIES	PARTS FOR DOG VEHICLE	189	189
		LINE ITEM TOTAL	189	189
4700	EQUIPMENT REPAIRS	FORD EXPLORER	700	700
		LINE ITEM TOTAL	700	700
<b>DEPARTMENT TOTAL</b>			<b>11,522</b>	<b>11,522</b>

VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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:		REGISTRAR OF VITAL STATISTICS	C O D E :	A 4 0 2 0
1000 PERSONNEL SERVICES		OFFSETTING REVENUE-REGISTRAR	6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
1100 PERSONNEL SERVICES P/T			-	-
		LINE ITEM TOTAL	-	-
4200 SUPPLIES		SAFETY PAPER / ENVELOPES	850	850
		LINE ITEM TOTAL	850	850
<b>DEPARTMENT TOTAL</b>			<b>6,850</b>	<b>6,850</b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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
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		5 PAGERS AND (4) AMPLIFIED STATIONS	3,000	3,000
		3 PORTABLE RADIOS FOR OFFICERS	3,000	3,000
		WASHER/DRYER COMBO	2,000	2,000
		LINE ITEM TOTAL	8,000	8,000
2020 COMPUTER EQUIPMENT		DESKTOPS AND MONITORS FOR CALL MONITOR STATION	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4000 CONTRACTUAL EXPENSES		OXYGEN	3,500	3,500
		VILLAGE OFFICE EXPENSE	1,500	1,500
		DRY CLEANING-AMB BLANKETS	1,000	1,000
		FOOD-DRILLS, STANDBYS, EMERG, ETC	5,000	5,000
		DEFIBRILLATOR MAINTENANCE - LP12/LP1000	1,800	1,800
		STRYKER EQUIPMENT	1,200	1,200
		LINE ITEM TOTAL	14,000	14,000
4020 FLY CAR / PAID EMT		FLY CAR	123,736	123,736
		PAID EMT 8760HRS X 17.26/HR	150,696	151,198
		LINE ITEM TOTAL	274,432	274,934
4030 ADMIN AND OUTREACH				
		LINE ITEM TOTAL	-	-
4070 TRAINING		EMT, IST AID, CPR, WMD, HAZMAT, PROF INSTR	10,000	10,000
		REPLACEMENT PARTS FOR MANIKINS	500	500
		LINE ITEM TOTAL	10,500	10,500
4100 EMS INSTALLATION OF OFFICERS		INSTALLATION OF OFFICERS	2,500	2,500
		LINE ITEM TOTAL	2,500	2,500

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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 / WEBSITE	4,000	4,000
		LINE ITEM TOTAL	4,000	4,000
4200 SUPPLIES-ADMINISTRATION		SUPPLIES FOR RECORD KEEP & EMS REPORTING	3,500	3,500
		LINE ITEM TOTAL	3,500	3,500
4210 VEHICLE MAINT.		MECHANIC ACCOUNT	1,418	1,418
		LINE ITEM TOTAL	1,418	1,418
4220 SUPPLIES-VEHICLES/TRUCKS		CLEANING SUPPLIES,PAINT/LUBRICANTS & EXPENDABLES FOR MAINTENANCE APPARATUS	1,418	1,418
		LINE ITEM TOTAL	1,418	1,418
4230 SUPPLIES FIRST AID		EMERGENCY 1ST AID SUPPLIES IE., DISPOSABLE GLOVES,GOWNS, HEPA MASKS, BLANKETS,E	12,000	12,000
		LINE ITEM TOTAL	12,000	12,000
4240 SUPPLIES HOUSE		HOUSE CLEANING SUPPLIES	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4260 UNIFORMS & UNIFORM EQUIPMENT		10 WINTER CAPS	80	80
		50 TEE SHIRTS	500	500
		25 SHORT SLEVE POLO SHIRTS	675	675
		10 BDU (VOLUNTEERS ONLY)	500	500
		10 WINTER JACKETS	700	700
		5 BLOOD BORNE PATHOGEN OUTERWEAR ( VOLUNTEERS ONLY)	1,625	1,625
		10 NEW MEMBERS & PAID STAFFING	4,080	4,080
		LINE ITEM TOTAL	4,080	4,080
4270 SUPPLIES SUPPRESSION		FIRE EXT., CO2, AND SMOKE DETECTORS	500	500
		LINE ITEM TOTAL	500	500
4310 FUEL & ELECTRIC		FUEL & ELECTRIC Gas and Electric Harmon Fire House	3,000	3,000
		LINE ITEM TOTAL	4,000	4,000
		LINE ITEM TOTAL	7,000	7,000
4500 TELEPHONE		WIRELESS SERVICE	2,500	1,696
		LINE ITEM TOTAL	2,500	1,696

**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
4600 BUILDINGS & GROUND MAINTENANCE	REPLACEMENT OF FURNITURE,BEDS, & CHAIRS MAINTENANCE		3,000 500	3,000 500
		LINE ITEM TOTAL	3,500	3,500
4700 EMS- EQUIPMENT REPAIR	REPAIRS & MAINTENANCE FOR EQUIPMENT		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4710 AMBULANCE -VEHICLE REPAIR	REPAIRS AND MAINTENANCE		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4730 RADIO REPAIRS	COMMUNICATION EQUIPMENT		4,000	4,000
		LINE ITEM TOTAL	4,000	4,000
8030 WORKERS' COMPENSATION	EMS LIABILITY COVERAGE		19,549	19,549
		LINE ITEM TOTAL	19,549	19,549
8040 PHYSICALS/ INNOCTNS	OSHA REQUIREMENTS-HEPATITIS B SHOTS TB IMMUNIZATION (CONTAGIOUS DISEASE) PHYSICALS @ \$120/PERSON (48 MEMBERS)		7,350	7,350
		LINE ITEM TOTAL	7,350	7,350
<b>DEPARTMENT TOTAL</b>			<b>386,247</b>	<b>385,945</b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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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:		PUBLIC WORKS ADMINISTRATION	CODE:	A5010
1000 PERSONNEL SERVICES		SUPERINTENDENT-M. GENNARELLI	143,577	134,847
		GENERAL FOREMAN- T. GIGLIO	104,305	96,252
		ASST. GENERAL FOREMAN - M. GARIEPY	90,254	84,386
		INTERMEDIATE TYPIST-L.CAMPAGNA	59,475	55,049
		Vacation & longevity		19,751
		LINE ITEM TOTAL	397,611	390,285
1100 PERSONNEL SERVICES P / T				
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME				
		LINE ITEM TOTAL	-	-
2000 E Q U I P M E N T		2 WAY RADIO UPGRADE		
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		REIMBURSE CDL LICENSES	300	300
		COPY MACHINE	3,000	3,000
		MISCELLANEOUS TOOLS	1,418	1,418
		SCHOOL, MEETINGS, NYCOM	2,835	2,835
		OSHA TRAINING/DRUG TEST	2,835	2,835
		CABLE/INTERNET SERVICE - BESTWEB	1,134	1,134
		UNIFORM/CLOTHING ALLOWANCE	1,050	550
		COMPUTER MAINTENANCE	473	473
		LINE ITEM TOTAL	13,045	12,545

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PUBLIC WORKS ADMINISTRATION	CODE:	A5010
4200 SUPPLIES		OFFICE SUPPLIES, PAPER, PRINTER TONER	2,363	2,363
		LINE ITEM TOTAL	2,363	2,363
4210 VEHICLE MAINTENANCE SUPPLIES		TIRES, PLUGS, FILTERS, ETC	189	189
		LINE ITEM TOTAL	189	189
4500 MOBILE TELEPHONES		WIRELESS SERVICE	1,890	2,820
		LINE ITEM TOTAL	1,890	2,820
4710 VEHICLE REPAIRS		REPAIRS-SUPT. VEHICLE	473	473
		LINE ITEM TOTAL	473	473
4730 RADIO REPAIRS		ALL VEHICLES RADIO REPAIRS	756	756
		LINE ITEM TOTAL	756	756
<b>DEPARTMENT TOTAL</b>			<b>416,327</b>	<b>409,431</b>
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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	77,359	71,958
		STEVEN DOMINELLO-HMEO	77,109	71,958
		MIKE ESPOSITO- HMEO	76,609	71,958
		JOHN O'BRIEN-MEO	74,483	69,475
		THOMAS MEZGER-MEO	74,483	69,475
		CHRIS M. ANTONECCHIA-MEO	74,233	69,475
		A DAVID SMITH- MEO	73,733	69,475
		RANDY O'HALLORAN-SKILLED LAB	70,613	65,816
		JAMES LEON-SKILLED LABORER	70,613	65,816
		JOHN BOUCHARD- SKILLED LABORER	69,863	65,816
		ERASIMO CIAVOLINO-LABORER	58,253	54,839
		NICHOLAS FERRIS - LABORER	58,003	54,839
		JULIO REYES - LABORER	58,003	54,839
		MATTHEW VAN TASSEL-LABORER	58,003	54,839
		MICHAEL WILCHER-LABORER	58,003	54,839
		ROBERT BELLO-LABORER	58,003	54,839
		RANDY HESSELGRAVE -LABORER	58,003	54,839
		VACANT -LABORER	45,969	-
		Vacation & longevity		49,600
		LINE ITEM TOTAL	1,191,338	1,124,695
1100 PERSONNEL - PART TIME		VARIOUS	14,000	14,000
		LINE ITEM TOTAL	14,000	14,000
1200 PERSONNEL SERVICES OVERTIME		VARIOUS	10,000	10,000
		LINE ITEM TOTAL	10,000	10,000
2000 E Q U I P M E N T		JUMPING JACK TAMPER REPLACEMENT	2,900	2,900
		PORTABLE GENERATOR REPLACEMENT	1,300	1,300
		LINE ITEM TOTAL	4,200	4,200
4000 CONTRACTUAL EXPENSES		CLOTHING ALLOWANCE (17 MEN @\$300)	5,400	5,100
		SAFETY & WATERPROOF CLOTHING	2,368	2,368
		BID ADS, SCHOOLS	945	945
		GPS UNITS	6,000	-
		NYS INSPECTIONS-20 VEHICLES @\$35	662	662
		MISC STREET REPAIRS	1,890	1,890
		GUIDE RAIL REPAIR & INSTALLATIONS	5,670	5,670
		JOINT & CRACK FILLING	5,670	5,670
		FIRE EXTINGUISHERS	284	284
		LINE ITEM TOTAL	28,889	22,589

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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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 SUPPLIES		BLACKTOP, SAND, FILL, ITEM#4	14,500	14,500
		STREET SIGNS, POLES, CAPS, X TEES	2,363	2,363
		OTHER SUPPLIES-STONE, GRASS		
		RAKES, FENCE REPAIR, SLEDGE		
		SHOVELS, SPIKES, FLASHING ROAD		
		LIGHTS, GRATES, FRAMES, BASINS	5,198	5,198
		PEDESTRIAN CROSSING SIGNS	2,363	2,363
		TOOLS FOR HIGHWAY REPAIRS	1,890	1,890
		LINE ITEM TOTAL	<u>26,314</u>	<u>26,314</u>
4210 VEHICLE MAINTENANCE SUPPLIES		TIRES, FILTERS, ETC (90% OF DPW)	14,175	14,175
		LINE ITEM TOTAL	<u>14,175</u>	<u>14,175</u>
4700 EQUIPMENT REPAIRS			28,350	28,350
		LINE ITEM TOTAL	<u>28,350</u>	<u>28,350</u>
4710 VEHICLE REPAIRS		BUCKET TRUCK INSPECTIONS	4,725	4,725
		LINE ITEM TOTAL	<u>4,725</u>	<u>4,725</u>
<b>DEPARTMENT TOTAL</b>			<u><u>1,321,991</u></u>	<u><u>1,249,048</u></u>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>BRUSH &amp; WEEDS</b>	<b>CODE :</b>	<b>A 5 1 4 0</b>
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P/T SUMMER HELP	4 SUMMER HELP EMPLOYEES @ \$11/HR 1 PART TIME EMPLOYEE LITTER PICK UP @ \$15/HR		32,000	32,000
		LINE ITEM TOTAL	32,000	32,000
1200 PERSONNEL SERVICES O/T	OVERTIME		100	100
		LINE ITEM TOTAL	100	100
2000 EQUIPMENT	MOWERS, WEED WACKERS, BLOWER		2,174	2,174
		LINE ITEM TOTAL	2,174	2,174
4000 CONTRACTUAL EXPENSES	VILLAGE WIDE-WEED CONTROL KAPLANS POND-PHRAGMITES CONTROL		4,725	4,725
		LINE ITEM TOTAL	9,450	9,450
		LINE ITEM TOTAL	14,175	14,175
4060 GRASS CUTTING CONTRACT			-	-
		LINE ITEM TOTAL	-	-
4200 SUPPLIES	VARIOUS SUPPLIES		1,890	1,890
		LINE ITEM TOTAL	1,890	1,890
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		-	-
		LINE ITEM TOTAL	-	-
4710 VEHICLE REPAIRS			2,700	2,700
		LINE ITEM TOTAL	2,700	2,700
<b>DEPARTMENT TOTAL</b>			<b>54,929</b>	<b>54,929</b>

VILLAGE OF CROTON-ON-HUDSON  
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>SNOW REMOVAL</b>	<b>CODE :</b>	<b>A 5 1 4 2</b>
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P/T			-	-
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		55,000	55,000
		LINE ITEM TOTAL	55,000	55,000
2000 EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	SNOW REMOVAL BY CONTRACTOR		7,088	7,088
	2 GPS UNITS		1,000	1,000
	WEATHER SERVICE CONTRACT		7,088	7,088
		LINE ITEM TOTAL	15,176	14,176
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>224,076</b>	<b>223,076</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>STREET LIGHTING</b>	<b>CODE:</b>	<b>A 5 1 8 2</b>
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P/T			-	-
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		500	500
		LINE ITEM TOTAL	500	500
2000 E Q U I P M E N T		REPLACE DAMAGED LIGHTS & POSTS	4,725	4,725
		LINE ITEM TOTAL	4,725	4,725
4000 CONTRACTUAL EXPENSES		HOLIDAY LIGHTING FIXTURES	1,418	1,418
		1 GPS UNIT	500	500
		MISC STREET LIGHT REPAIRS	945	945
		LINE ITEM TOTAL	2,863	2,363
4200 S U P P L I E S		BULBS PHOTO CELLS GLASS	7,000	7,000
		HARDWARE-SERVICING ST. LIGHTS(LED BULBS)	7,000	7,000
		LINE ITEM TOTAL	7,000	7,000
<b>DEPARTMENT TOTAL</b>			<b>15,088</b>	<b>14,588</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	PUBLIC WORKS MISCELLANEOUS	CODE :	A 5 1 8 3
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
	DEPARTMENT TOTAL		-	-

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>OFF STREET PARKING</b>		
		<b>CODE:</b>	<b>A 5 6 5 0</b>	
1000	PERSONNEL SERVICES	ENFORCEMENT-L. SORENSON Vacation & longevity	50,622	49,176
		LINE ITEM TOTAL	50,622	51,567
1100	PERSONNEL SERVICES P / T	PARKING LOT ENFORCEMENT (5)	110,000	110,000
		LINE ITEM TOTAL	110,000	110,000
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
2020	COMPUTER EQUIPMENT		500	500
		LINE ITEM TOTAL	500	500
4000	CONTRACTUAL EXPENSES	RENTAL- HARMON PARKING LOT	1,200	1,200
		RENTAL-HOLY NAME PARKING LOT	2,600	2,600
		RENTAL-NYS DOT PARKING LOT	2,760	2,760
		RENTAL-ASBURY METHODIST CHURCH	4,000	4,000
		CORTLANDT TANK SERVICE	1,500	1,500
		SNOW CONTRACTUAL	10,000	10,000
		CONFERENCES	500	500
		MTA PIPE EASEMENT FEE	350	350
		STRIPE PARKING LOT	3,000	3,000
		HERBICIDE APPLICATION	2,000	2,000
		ITS ANNUAL PARTS AND LABOR SERVICE CONTRACT	10,873	10,873
		ALARM SYSTEM	756	756
		EMS - PAYSTATION SYSTEM	10,800	10,800
		CLEANING CONTRACT	1,200	1,200
		CABLEVISION	720	720
		CLOTHING ALLOWANCE	250	250
		LINE ITEM TOTAL	52,509	52,509
4200	S U P P L I E S	TRAFFIC SIGNS/LOT LINES	2,500	2,500
		WELDON WILLIAMS & LICK (PKG PERMITS)	6,800	6,800
		WINTER PARKING/WEEKEND PARKING/LOCAL PARKING	1,400	1,400
		PAY STATIO PAPER	3,400	3,400
		COMPLUS HANDHELD PAPER	1,890	1,890
		RECEIPT PAPER	500	500
		OFFICE SUPPLIES	1,000	1,000
		LINE ITEM TOTAL	17,490	17,490

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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		1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4260	UNIFORMS		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4500	TELEPHONE	WIRELESS SERVICE	1,548	1,544
		LINE ITEM TOTAL	1,548	1,544
4600	BUILDINGS & GROUNDS MAINTENANCE	DAILY LOT OFFICE REPAIRS & INTERIOR PAINTING	1,400	1,400
		LINE ITEM TOTAL	1,400	1,400
4700	EQUIPMENT REPAIRS	REPAIRS TO EQUIP.	500	500
		LINE ITEM TOTAL	500	500
4710	VEHICLE REPAIRS	PARKING LOT ENFORCEMENT VEHICLE	1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
<b>DEPARTMENT TOTAL</b>			<b>239,569</b>	<b>240,510</b>

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ACCOUNT NUMBER	EXPENSE 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	27,520
		LINE ITEM TOTAL	27,520	27,520
2000 EQUIPMENT	Audio - Video Equipment		500	500
		LINE ITEM TOTAL	500	500
2020 COMPUTER RELATED			750	750
		LINE ITEM TOTAL	750	750
4000 CONTRACTUAL EXPENSES	VILLAGE WEB SITE		4,500	4,500
	11 VILLAGE NEWSLETTER		150	150
	E-MAIL HOSTING-VIRTUAL TOWN HALL		750	750
	CONNECT - CTY		9,000	9,000
	WEBSTREAMING - Granicus Inc. ( 22 meetings)		6,050	6,050
		LINE ITEM TOTAL	20,450	20,450
<b>DEPARTMENT TOTAL</b>			<b>49,220</b>	<b>49,220</b>

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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	81,802	76,300
		REC ASSISTANT-D. LOPANO	58,225	55,049
		PARK FOREMAN-ARTHUR NEFF	83,892	77,898
		SKILLED LABORER-R. FASCIANI	71,113	65,816
		SKILLED LABORER-R. MARTINSON	69,613	65,816
		Vacation & longevity		17,011
		LINE ITEM TOTAL	364,645	357,890
1100 PERSONNEL SERVICES PART TIME		PART - TIME OFFICE ASSISTANT	14,807	14,807
		LINE ITEM TOTAL	14,807	14,807
1200 PERSONNEL SERVICES OVERTIME		VARIOUS	3,400	3,400
		LINE ITEM TOTAL	3,400	3,400
2000 E Q U I P M E N T		HP SCANNER		
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		VTH	75	
		DEPARTMENTAL BROCHURES (3)	1,500	1,500
		BULK MAIL POSTAGE	500	500
		TRAINING/CONFERENCE NATL /LOCAL	1,500	1,000
		COPY MACHINE LEASE	6,800	6,800
		REC TRAC SOFTWARE MAINTENANCE	2,448	2,448
		W,R.A.P.S. MEETINGS	480	360
		UNIFORM ALLOWANCE	1,400	1,150
		LINE ITEM TOTAL	14,703	13,758
4140 PLAYGROUND EQUIPMENT & GROUNDS				
		LINE ITEM TOTAL	-	-
4200 S U P P L I E S		PAPER & MISC OFFICE SUPPLIES	2,800	2,800
		SHARED OFFICE SUPPLIES	600	600
		PHOTO I.D. SUPPLIES	1,100	1,100
		LINE ITEM TOTAL	4,500	4,500

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		RECREATION ADMINISTRATION	C O D E :	A 7020
4500 TELEPHONE	WIRELESS SERVICE		3,000	3,440
		LINE ITEM TOTAL	3,000	3,440
4700 REPAIRS / EQUIPMENT	REPAIRS TO MACHINE, ETC		375	375
		LINE ITEM TOTAL	375	375
<b>DEPARTMENT TOTAL</b>			<b>405,430</b>	<b>398,170</b>

**VILLAGE OF CROTON-ON-HUDSON  
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT: PLAYGROUNDS &amp; RECREATION CENTER</b>			<b>CODE :</b>	<b>A 7 1 4 0</b>
1100	PERSONNEL SERVICES PART TIME SEASON/	SEASONAL EMPLOYEES	90,935	90,935
		LINE ITEM TOTAL	90,935	90,935
1200	PERSONNEL SERVICES OVERTIME	OVERTIME-FULL TIME & SEASONAL	28,450	28,450
		LINE ITEM TOTAL	28,450	28,450
2000	EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	INDEPENDENT CONTRACTORS ( REC. PROGRAMS)	15,900	15,900
		COMM ROOM-TABLES CHAIRS	600	600
		COMM ROOM-CLEANING CONTRACT	2,500	2,500
		S.D. CUSTODIAL FEES	2,400	2,400
		NYSQA COACHING CERTIFICATIONS	300	300
		AWARDS	100	100
		MEN'S SOFTBALL USSSA REG	360	360
		ASCAP FEE	310	310
		SUMMER MOVIES	1,500	1,500
		ENTERTAINMENT - HOLIDAY PROGRAMS	1,000	1,000
		SCHOOL BREAK PROGRAMS	700	700
		SIGNS & ADVERTISING	1,000	1,000
		SUMMER FEST RENTALS	2,550	2,550
		SENASQUA CONCERTS	9,000	9,000
		ADVERTISING: CONCERTS, FAM. ENT.	1,000	1,000
		COSTUME RENTALS & CLEANING	200	200
		ALARM MONITORING	2,000	2,000
		GRASS/TURF CUTTING CONTRACT	55,000	55,000
		GPS	1,500	1,500
		LIGHTS, RAKES, HOSES & SOFTBALL TEMPLATE	2,500	2,000
		RENTAL EQUIPMT, TREE WORK	8,000	8,000
		FIELD FERTILIZATION CONTRACT	10,700	10,700
		PORT-O-SANS	4,000	4,000
		PARK SIGNS	1,500	1,500
		DUCK POND AERATION SYSTEM	3,450	3,450
		SENASQUA & BOAT BASIN SECURITY	24,000	24,000
		LINE ITEM TOTAL	152,070	150,070
4140	PLAYGROUND EQUIPMENT & GROUNDS	PICNIC TABLES, SAND AND CLAY	28,000	28,000
		FIELD WORK	9,600	9,600
		TOP DRESS MANES FIELD & SOD	2,500	2,500
		FIBAR PLAYGROUND SURFACING	1,250	1,250
		MISC PLAY EQUIPMENT	5,000	5,000
		LINE ITEM TOTAL	46,350	46,350

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PLAYGROUNDS & RECREATION CENTER	CODE :	A 7 1 4 0
4200 SUPPLIES	COMM RM-SUPPLIES		5,400	5,400
	SPECIAL EVENTS-TROPHIES,REFRESH,CORDS		1,000	900
	ATHLETICS-FIELDMARKER,WHISTLES,BASES, & DIAMOND DUST		3,600	2,000
	SOFTBALLS, SHIRTS, & SCOREBOOKS			1,100
	BASKET, FOOTBALL, SOCCER, & LACROSSE BALLS		1,000	900
	FLAGS & LACROSSE STICKS		400	400
	YTH BASKETBALL & WRESTLING SHIRTS		300	300
	FLAG FOOTBALL & BASKETBALL CAMP SHIRTS		2,800	2,600
	CROTON LANDING BATHROOM SUPPLIES		1,000	1,000
	PARKS&PLAYGROUNDS-PAINT,PLAY EQUIP,		2,750	2,750
	SIGNS,PARK RANGER UNIFORMS, MISC SUPP		1,300	1,300
	MISC. SUPPLIES		500	500
	PARK RANGER UNIFORMS		500	500
	AWARDS (ALL PROGRAMS)		300	300
		LINE ITEM TOTAL	20,850	19,950
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.		-	500
		LINE ITEM TOTAL	-	500
4700 EQUIPMENT REPAIRS	SENASQUA, SILVER LAKE & CROTON LANDING PLUMBING		3,000	3,000
	IRETECH IRRIGATION		3,500	3,500
		LINE ITEM TOTAL	6,500	6,500
4710 VEHICLE REPAIRS	VEHICLE REPAIRS		6,000	5,670
		LINE ITEM TOTAL	6,000	5,670
<b>DEPARTMENT TOTAL</b>			<b>353,155</b>	<b>350,425</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>SPECIAL RECREATION FACILITIES</b>	<b>CODE :</b>	<b>A 7 1 8 0</b>
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES-SEASONAL EMPLOY	HARBOR MASTER	7,500	7,500
		DOCK AIDES	7,500	7,500
		DIRECTOR	11,000	11,000
		LIFEGUARDS & WSI	57,000	57,000
		GATE ATTENDANTS	5,000	5,000
		LINE ITEM TOTAL	88,000	88,000
1200	PERSONNEL SERVICES OVERTIME		7,500	7,500
		LINE ITEM TOTAL	7,500	7,500
2000	EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	BOAT BASIN-MISC EQUIP FOR BOAT & DOCKS	1,750	1,750
		ADVERTISEMENT FOR MOORINGS	175	175
		HELP WANTED ADS	90	90
		SAFETY LINES, RESCUE EQUIPMENT	990	990
		CERTS, CO HEALTH PERMIT	1,250	1,250
		PEST CONTROL FOR SAND BEES	800	800
		LINE ITEM TOTAL	5,055	5,055
4140	PLAYGROUND EQUIPMENT & GROUNDS		-	-
		LINE ITEM TOTAL	-	-
4200	SUPPLIES	BOAT BASIN-PERMITS, STICKERS, BASIN/DOCKS	1,625	1,625
		WOOD,MOORING TAGS BUOYS,	800	800
		GRAVEL FOR BOAT BASIN AREA	550	550
		SWIMMING-PERMIT STICKERS,FIRST AID SUPP	300	300
		WSI SUPPLIES	100	100
		GUARD SHIRTS, SUITS, BATHROOM SUPPL., MISC.	3,025	3,025
		LINE ITEM TOTAL	6,400	6,400
4700	VEHICLE REPAIRS / EQUIPMENT	BOAT BASIN- REPLACE DOCK,	5,000	5,000
		NEW ROOF BOAT BASIN PAVILION	5,000	5,000
		REPAIR OTHER DOCKS, REPAIR SUNFISH	3,400	3,400
		LINE ITEM TOTAL	13,400	13,400
<b>DEPARTMENT TOTAL</b>			<b>120,355</b>	<b>120,355</b>

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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	34,000	34,000
		P/T SUPERVISOR	6,100	6,100
		CHAPERONES	14,000	14,000
		BUS DIRIVERS	13,900	13,900
		ARTS/CRAFTS SPEC	9,300	9,300
		COUNSELORS	58,500	58,500
		LINE ITEM TOTAL	135,800	135,800
1200	PERSONNEL SERVICES OVERTIME		-	-
		LINE ITEM TOTAL	-	-
2000	EQUIPMENT	ELECTRONIC EQUIPMENT	200	200
		LINE ITEM TOTAL	200	200
4000	CONTRACTUAL EXPENSES	TRIP ADMISSIONS	4,200	4,200
		DAY CAMP-TRIPS, ENTERTN,FIRST AID CERTF	4,225	4,225
		POOL USE / LIFEGUARDS	5,600	5,600
		ENTERTAINMENT	3,100	3,100
		TEENS - TICKETS FOR MIDDLE SCHOOL TRIPS	2,000	2,000
		MISC. RENTALS	500	500
		PROGRAMS	300	300
		SSCI BACKGROUND CHECKS	500	500
		ICE CREAM VENDOR	1,000	1,000
		MISC.	250	250
		LINE ITEM TOTAL	21,675	21,675
4140	PLAYGROUND EQUIPMENT & GROUNDS		-	-
		LINE ITEM TOTAL	-	-
4200	SUPPLIES	TEEN PROG-REFRESHMTS,AWARDS,T-SHIRTS	1,875	1,875
		DAY CAMP-ARTS CRAFTS,SPORTS EQUIP,	1,100	1,100
		PICNIC,CARNIVAL, FIRST AID	775	775
		STAFF & CAMPER SHIRTS	1,700	1,700
		POOL SUPPLIES, BUDDY BRACELETS, TABLE GAMES	700	700
		TINYTOTS-ARTS CRAFTS,GAMES,T-SHIRTS	1,200	1,200
		PLAY EQUIP, FIRST AID & PARTY SUPPLIES	800	800
		LINE ITEM TOTAL	8,150	8,150
4210	VEHICLE MAINTENANCE SUPPLIES		-	-
		LINE ITEM TOTAL	-	-
4700	VEHICLE REPAIRS / EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
	<b>DEPARTMENT TOTAL</b>		<b>165,825</b>	<b>165,825</b>

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<b>ADMINISTRATIVE UNIT:</b>		<b>HISTORIAN</b>	<b>CODE :</b>	<b>A 7 5 1 0</b>
1100 PERSONNEL SERVICES P / T	VARIOUS		-	-
		LINE ITEM TOTAL	-	-
2000 E Q U I P M E N T	COMPUTER W/EXPANDED MEMORY		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4000 CONTRACTUAL EXPENSES	EXHIBIT EXPENSES AT VILLAGE HALL		5,000	5,000
	OUT OF POCKET EXPENSES		1,500	1,500
		LINE ITEM TOTAL	6,500	6,500
4200 S U P P L I E S	FILM, STATIONARY,ACID FREE BINDERS, STORAGE MATERIAL FOR RECORDS, PHOTOGRAPHS		6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
<b>DEPARTMENT TOTAL</b>			<b>14,000</b>	<b>14,000</b>

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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	15,000
		LINE ITEM TOTAL	15,000	15,000
4000 CONTRACTUAL EXPENSES	ANNUAL CELEBRATION-BOARDS & COMMITTEES		400	400
	AMERICAN LEGION MEMORIAL DAY PROGRAM		2,100	2,100
		LINE ITEM TOTAL	2,500	2,500
4200 SUPPLIES	RIVERFEST		900	900
		LINE ITEM TOTAL	900	900
<b>DEPARTMENT TOTAL</b>			<b>18,400</b>	<b>18,400</b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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
<b>ADMINISTRATIVE UNIT:</b>		<b>PROGRAMS FOR THE AGING</b>	<b>CODE :</b>	<b>A 7 6 1 0</b>
1000 PERSONNEL SERVICES				
		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P / T	REC. ASSISTANT		28,458	28,458
	ART / PAINT INSTRUCTOR		1,670	1,670
	EXERCISE INSTRUCTOR		4,930	4,930
	BUS DRIVER FOR LOCAL SHOPPING PROGRS			
	BUS DRIVER FOR TRIPS		9,200	9,200
		LINE ITEM TOTAL	44,258	44,258
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	CHARTERS/SCHOOL BUS		8,200	8,200
	SPECIAL PROGRAMS		100	100
	GUEST SPEAKERS/ENTERTAINMENT		150	150
	PROFESSIONAL WORKSHOPS		200	200
	INSTRUCTORS		800	800
	PRINTING		275	275
	CCC-MONTHLY LUNCH PROGRAM		7,030	7,030
	CHAIR YOGA INSTRUCTOR		1,930	1,930
		LINE ITEM TOTAL	18,685	18,685
4200 SUPPLIES	CAKES AND REFRESHMENTS		800	800
	HOLIDAY SPECIALS		300	300
	DÉCOR, PRIZES, AWARDS, ETC		250	250
	PAPER GOODS		2,500	2,500
	MISC SUPPLIES		200	200
	EXERCISE BANDS		60	60
		LINE ITEM TOTAL	4,110	4,110
<b>DEPARTMENT TOTAL</b>			<b>67,053</b>	<b>67,053</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
<b>ADMINISTRATIVE UNIT:</b>		<b>ZONING BOARD</b>	<b>CODE:</b>	<b>A 8 0 1 0</b>
1100 PERSONNEL SERVICES P / T	\$206 PER MEET x 11 MEETINGS		2,266	2,266
		LINE ITEM TOTAL	2,266	2,266
4000 CONTRACTUAL EXPENSES	PUBLICATION OF LEGAL NOTICES		1,200	1,200
	BOARD MEMBER TRAINING		600	600
		LINE ITEM TOTAL	1,800	1,800
4200 SUPPLIES	MISCELLANEOUS SUPPLIES		200	200
		LINE ITEM TOTAL	200	200
<b>DEPARTMENT TOTAL</b>			<b>4,266</b>	<b>4,266</b>

VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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
<b>ADMINISTRATIVE UNIT:</b>		<b>PLANNING BOARD</b>	<b>CODE:</b>	<b>A 8 0 2 0</b>
1100 PERSONNEL SERVICES P / T		\$275 PER MEETING X 22 MTGS	6,050	6,050
		LINE ITEM TOTAL	6,050	6,050
4000 CONTRACTUAL EXPENSES		LEGAL NOTICES	1,500	1,500
		CONSULTANTS & PLANNING	20,000	5,000
		BOARD MEMBERS TRAINING	500	500
		LINE ITEM TOTAL	22,000	7,000
4200 SUPPLIES		MISCELLANEOUS SUPPLIES	-	-
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>28,050</b>	<b>13,050</b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT: RECYCLING PROGRAM</b>			<b>CODE :</b>	<b>A 8 0 9 0</b>
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	55,000	55,000
		LINE ITEM TOTAL	55,000	55,000
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)	7,560	7,560
		LINE ITEM TOTAL	9,545	9,545
4150	DISPOSAL FEES	YARD WASTE PROGRAM	25,515	25,515
		WOOD, STUMPS & TREE DISPOSAL	17,010	17,010
		FALL LEAF PROGRAM	42,525	42,525
		LINE ITEM TOTAL	42,525	42,525
4200	SUPPLIES	HOUSEHOLD RECYCLING CONTAINERS	7,000	7,000
		2 CY PAPER RECYCL DUMPSTERS	2,800	2,800
		LEAF RAKES	200	200
		SIDEWALK RECYCLING CONTAINERS	2,750	2,750
		LINE ITEM TOTAL	12,750	12,750
4210	VEHICLE MAINTENANCE SUPPLIES	RECYCLE TRUCK-TIRES, FILTERS	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	8,000	8,000
		LINE ITEM TOTAL	8,000	8,000
<b>DEPARTMENT TOTAL</b>			<b>130,820</b>	<b>130,820</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
<b>ADMINISTRATIVE UNIT:</b>		<b>STORM SEWER</b>	<b>CODE :</b>	<b>A 8 1 4 0</b>
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		9,450	9,450
		LINE ITEM TOTAL	9,450	9,450
4200 SUPPLIES	REPAIRS CATCH BASINS, FRAMES & GRATES, CULVERT PIPES		14,175	14,175
		LINE ITEM TOTAL	14,175	14,175
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		3,500	3,500
		LINE ITEM TOTAL	3,500	3,500
<b>DEPARTMENT TOTAL</b>			<b><u>28,625</u></b>	<b><u>28,625</u></b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
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
<b>ADMINISTRATIVE UNIT:</b>		<b>REFUSE COLLECTION &amp; DISPOSAL</b>	<b>C O D E :</b>	<b>A 8 1 6 0</b>
1000	PERSONNEL SERVICES		-	-
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES P/T		-	-
		LINE ITEM TOTAL	-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
2000	EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	CLOTHING ALLOWANCE	1,800	-
		3 GPS UNITS	1,500	-
		RAIN GEAR, WATER PROOF GLOVES	1,890	1,890
		HOLIDAY SCHEDULES	1,134	1,134
		LINE ITEM TOTAL	6,324	3,024
4150	DISPOSAL FEES	TIPPING FEE - \$25.00 PER TON	110,000	110,000
		LINE ITEM TOTAL	110,000	110,000
4200	SUPPLIES	DISINFECTANT-GARBAGE TRUCKS & CONTAINERS	300	300
		PLASTIC BAGS-VILLAGE CANS	1,400	1,400
		MISCELLANEOUS SUPPLIES	300	300
		DUMPSTERS & SIDEWALK LITTER RECEPTACLES	4,000	4,000
		LINE ITEM TOTAL	6,000	6,000
4210	VEHICLE MAINTENANCE SUPPLIES	TIRES, FILTERS, HYDRAULIC HOSES 4 TRUCKS W/10 TIRES EACH	11,340	11,340
		LINE ITEM TOTAL	11,340	11,340
4700	EQUIPMENT REPAIRS	DUMPSTER REPAIRS	7,500	7,500
		LINE ITEM TOTAL	7,500	7,500
4710	VEHICLE REPAIRS	SANITATION TRUCKS	13,230	13,230
		LINE ITEM TOTAL	13,230	13,230
<b>DEPARTMENT TOTAL</b>			<b>159,394</b>	<b>156,094</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
<b>ADMINISTRATIVE UNIT:</b>		<b>STREET CLEANING</b>	<b>CODE :</b>	<b>A 8 1 7 0</b>
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P/T			-	-
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		473	473
		LINE ITEM TOTAL	473	473
4000 CONTRACTUAL EXPENSES	1 GPS UNIT OUTSIDE CONTRACTOR FOR SWEEPER		500	-
		LINE ITEM TOTAL	2,835	2,835
4200 SUPPLIES	BROOMS TO SWEEP STREETS & GUTTERS		47	47
		LINE ITEM TOTAL	47	47
4210 VEHICLE MAINTENANCE SUPPLIES	SWEEPER & GUTTER BROOMS TIRES & MISC EQUIP FOR SWEEPER		4,725	4,725
		LINE ITEM TOTAL	4,725	4,725
4700 EQUIPMENT REPAIRS	MISCELLANEOUS REPAIRS TO SWEEPER		2,835	2,835
		LINE ITEM TOTAL	2,835	2,835
4710 VEHICLE REPAIRS			-	-
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>11,415</b>	<b>10,915</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
<b>ADMINISTRATIVE UNIT:</b>		<b>COMMUNITY BEAUTIFICATION</b>	<b>CODE :</b>	<b>A 8 5 1 0</b>
1100 PERSONNEL SERVICES P/T		FLOWER PLANTER-DPW	3,500	3,500
		LINE ITEM TOTAL	3,500	3,500
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	3,000	3,000
		LINE ITEM TOTAL	3,000	3,000
4000 CONTRACTUAL EXPENSES		VARIOUS-MERWIN OAK	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
4200 SUPPLIES		VILLAGE BEAUTIFICATION	2,200	2,200
		PLANTING & HOLIDAY DECORATIONS-WINTER SEASON	6,000	6,000
		PLANTING FOR SPRING SEASON	5,000	5,000
		HOLIDAY LIGHTS/ DECORATIONS	2,000	2,000
		NEW FLAGS BEAUTIFICATION	3,500	3,500
		LINE ITEM TOTAL	18,700	18,700
4600 B&G				
		LINE ITEM TOTAL	-	-
<b>DEPARTMENT TOTAL</b>			<b>27,200</b>	<b>27,200</b>

**VILLAGE OF CROTON-ON-HUDSON  
2012-2013 ADOPTED  
GENERAL FUND APPROPRIATIONS**

**APPROPRIATIONS**

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>SHADE TREE</b>	<b>CODE :</b>	<b>A 8 5 6 0</b>
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	800	800
		LINE ITEM TOTAL	800	800
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	60,000
		LINE ITEM TOTAL	60,000	60,000
4200	SUPPLIES	ROPE, SPARKS PLUGS, BAR OIL, NEW CHAINS, GOGGLES, EAR MUFFS, MASK REPLACEMENT TREES	2,000 6,500	2,000 6,500
		LINE ITEM TOTAL	8,500	8,500
4210	VEHICLE MAINTENANCE SUPPLIES	HYDRAULIC HOSES & TIRES STUMP CUTTER TEETH WOOD CHIPPER REPLACEMENT TEETH	1,418	1,418
		LINE ITEM TOTAL	1,418	1,418
4700	EQUIPMENT REPAIRS	REPAIR TO CHAIN SAWS MISC REPAIRS REPAIR TO STUMP CUTTER REPAIR TO CHIPPER	1,418	1,418
		LINE ITEM TOTAL	1,418	1,418
<b>DEPARTMENT TOTAL</b>			<b>77,136</b>	<b>77,136</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:		CONSERVATION	CODE :	A 8 7 1 0
4000 CONTRACTUAL EXPENSES		MEMBERSHIP DUES, PERIODICALS MEETINGS	200	200
		LINE ITEM TOTAL	200	200
4200 SUPPLIES		MISC SUPPLIES, STATIONARY CAC & OTHER COMMITTEES.	100	100
		LINE ITEM TOTAL	2,000	2,000
			2,100	2,100
<b>DEPARTMENT TOTAL</b>			<b>2,300</b>	<b>2,300</b>

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APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>EMERGENCY DISASTER</b>	<b>CODE:</b>	<b>A 8 7 6 0</b>
4000 CONTRACTUAL EXPENSES	CABLEVISION		600	600
		LINE ITEM TOTAL	600	600
4200 SUPPLIES	EMERGENCY MGMT. MANUALS		500	500
		LINE ITEM TOTAL	500	500
<b>DEPARTMENT TOTAL</b>			<b>1,100</b>	<b>1,100</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:		NATURAL RESOURCES / WATER	C O D E :	A 8 7 9 0
1100 PERSONNEL SERVICES P/T		WCC - \$206 PER MEETING X 10 MEETINGS	2,060	2,060
		WAC - \$275 PER MEETING X 14 MEETINGS	3,850	3,850
		LINE ITEM TOTAL	5,910	5,910
4000 CONTRACTUAL EXPENSES		TRAINING	500	500
		LINE ITEM TOTAL	500	500
4200 SUPPLIES		MISCELLANEOUS SUPPLIES	100	100
		LINE ITEM TOTAL	100	100
<b>DEPARTMENT TOTAL</b>			<b>6,510</b>	<b>6,510</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
<b>ADMINISTRATIVE UNIT:</b>		<b>VARIOUS</b>	<b>CODE: A 9 0 1 0 - A 9 0 5 0</b>	
8000 9 0 1 0	NYS EMPLOYEES RETIREMENT SYSTI	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN PLUS RETIREMENT INCENTIVE	813,706	813,706
		LINE ITEM TOTAL	<u>813,706</u>	<u>813,706</u>
8000 9 0 1 5	NYS POLICE RETIREMENT SYSTEM	VILLAGE'S CONTRIBUTION TO P.F.R.S. PLAN	649,527	649,527
		LINE ITEM TOTAL	<u>649,527</u>	<u>649,527</u>
8000 9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE' CONTRIBUTION-F.I.C.A.6.2%	447,196	429,816
		LINE ITEM TOTAL	<u>447,196</u>	<u>429,816</u>
8000 9 0 3 1	MEDICARE PAYMENTS	VILLAGE' CONTRIBUTION-MEDICARE 1.45%	156,934	151,316
		LINE ITEM TOTAL	<u>156,934</u>	<u>151,316</u>
8000 9 0 4 0	WORKER'S COMPENSATION	PERMA WORKERS COMP	227,879	227,879
		LINE ITEM TOTAL	<u>227,879</u>	<u>227,879</u>
8000 9 0 4 5	LIFE INSURANCE	VILLAGE EXPENSE	6,655	6,301
		LINE ITEM TOTAL	<u>6,655</u>	<u>6,301</u>
8000 9 0 5 0	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF	20,000	20,000
		LINE ITEM TOTAL	<u>20,000</u>	<u>20,000</u>
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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: A 9 0 6 0 - A 9 0 6 2</b>	
8010 9 0 6 0	HOSPITAL / MEDICAL INSURANCE	HEALTH INSURANCE	1,629,811	1,592,159
		LINE ITEM TOTAL	<u>1,629,811</u>	<u>1,592,159</u>
8020 9 0 6 0	DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL	79,031	77,228
		LINE ITEM TOTAL	<u>79,031</u>	<u>77,228</u>
8030 9 0 6 0	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM BENEFITS	44,535	45,554
		LINE ITEM TOTAL	<u>44,535</u>	<u>45,554</u>
8040 9 0 6 0	PHYSICALS	VILLAGE EXPENSE	2,100	2,100
		LINE ITEM TOTAL	<u>2,100</u>	<u>2,100</u>
<b>DEPARTMENT TOTAL</b>			<u><u>4,077,374</u></u>	<u><u>4,015,586</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	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:			C O D E :	A 9 7 3 0
6000	PRINCIPAL PAYMENTS		103,388	103,388
		LINE ITEM TOTAL	103,388	103,388
7000	INTEREST PAYMENTS		12,707	12,707
		LINE ITEM TOTAL	12,707	12,707
<b>DEPARTMENT TOTAL</b>			<b>116,095</b>	<b>116,095</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:			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		2,113,306	2,113,374
		LINE ITEM TOTAL	2,113,306	2,113,374
9901 9 0 6 0	TRANSFER TO SEWER FUND		-	
		LINE ITEM TOTAL	-	-
TOTAL			2,113,306	2,113,374

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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
ADMINISTRATIVE UNIT:		AUDITOR	CODE :	F 1 3 2 0
4000 CONTRACTUAL EXPENSES		BENNETT KIELSON & STORCH	6,525	6,525
4010 CONTRACTUAL EXPENSES		G.A.S.B. UPDATES/ IMPLEMENTATION		
		LINE ITEM TOTAL	6,525	6,525
<b>DEPARTMENT TOTAL</b>			<b>6,525</b>	<b>6,525</b>

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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 (25%)			
	OSDBA - MUNIS SYSTEM SUPPORT		1,643	1,643
	GUI SUPPORT		225	225
	DISASTER RECOVERY CONTRACT		1,644	1,644
	G/L,HR. SUPPORT, PYRL, LICENSING,CRYSTAL RPT.		6,573	6,573
	IBM(INFORMIX) SUPPORT		440	440
	NETWORK ASSISTANCE- VILLAGE NETWORK (10%)		4,560	4,560
		LINE ITEM TOTAL	<u>15,085</u>	<u>15,085</u>
4400 ENERGY	P.A.S.N.Y. & CON EDISON CHARGES		167,000	167,000
		LINE ITEM TOTAL	<u>167,000</u>	<u>167,000</u>
4410 U.S. POSTAGE & RELATED EXPENSES	U.S. POSTAGE FOR WATER MAILINGS		3,750	3,750
		LINE ITEM TOTAL	<u>3,750</u>	<u>3,750</u>
4420 COPIER MAINTENANCE & LEASING	CANNON COPIER LEASE		2,055	2,055
		LINE ITEM TOTAL	<u>2,055</u>	<u>2,055</u>
4500 TELEPHONE	ALL TELEPHONE EXPENSES		16,920	16,920
			<u>16,920</u>	<u>16,920</u>
<b>DEPARTMENT TOTAL</b>			<b><u>204,810</u></b>	<b><u>204,810</u></b>

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ACCOUNT NUMBER	E X P E N S E ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VARIOUS GENERAL OBLIGATIONS	C O D E :	F 1 9 1 0
4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE	15,175	15,175
		SELECTIVE FLOOD INSURANCE - 340 GRND ST	8,152	8,152
		LINE ITEM TOTAL	23,327	23,327
<b>DEPARTMENT TOTAL</b>			<b>23,327</b>	<b>23,327</b>

VILLAGE OF CROTON-ON-HUDSON  
 2012-2013 ADOPTED  
 WATER FUND APPROPRIATIONS

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VARIOUS GENERAL OBLIGATIONS	CODE :	F 1 9 2 0
4000	CONTRACTUAL	MUNICIPAL DUES	1,264	1,264
		LINE ITEM TOTAL	1,264	1,264
DEPARTMENT TOTAL			<u>1,264</u>	<u>1,264</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	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		TAXES & ASSESSMENTS ACCOUNT	CODE:	F1950-F1980
4000 TAXES AND ASSESSMENTS		TAXES AND ASSESSMENTS	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
4000 TAXES		MCTM PAYROLL TAX	1,607	1,589
		LINE ITEM TOTAL	1,607	1,589
<b>DEPARTMENT TOTAL</b>			<b>6,607</b>	<b>6,589</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:		CONTINGENT ACCOUNT	C O D E :	F 1 9 9 0
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN	25,000	25,000
		LINE ITEM TOTAL	25,000	25,000
<b>DEPARTMENT TOTAL</b>			<b>25,000</b>	<b>25,000</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
<b>ADMINISTRATIVE UNIT:</b>		<b>WATER ADMINISTRATION</b>	<b>CODE :</b>	<b>F 8 3 1 0</b>
1000 PERSONNEL SERVICES	ACCOUNT CLERK SPLIT W/GENERAL Vacation & longevity		48,960	46,289
		LINE ITEM TOTAL	<u>48,960</u>	<u>46,289</u> 1,780
1100 PERSONNEL SERVICES P / T		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
1200 PERSONNEL SERVICES OVERTIME		LINE ITEM TOTAL	<u>500</u>	<u>500</u>
2000 E Q U I P M E N T	ROOF, WOOD TRIM REPLACEMENT FOR OFFICE	LINE ITEM TOTAL	<u>10,000</u>	<u>10,000</u>
4000 CONTRACTUAL EXPENSES	ANNUAL CCR REPORT		3,200	3,200
	WATER BILLS INSERTS		500	500
	HIGH SPEED INTERNET LINE		1,200	1,200
	ADS-BIDS & HEALTH DEPT NOTICE		2,000	2,000
	CORRESPONDENCE COURSES TRAINING		2,389	2,389
	3 GPS UNITS		1,500	-
	(2) RENTAL DIGITAL PAGERS		400	400
	MEMBERSHIP/DUES		800	800
		LINE ITEM TOTAL	<u>11,989</u>	<u>10,489</u>
4200 S U P P L I E S	WATER BILLS		2,000	2,000
	MISC. OFFICE SUPPLIES		800	800
		LINE ITEM TOTAL	<u>2,800</u>	<u>2,800</u>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT: WATER ADMINISTRATION			CODE:	F 8 3 1 0
4210	VEHICLE MAINTENANCE SUPPLIES		-	
		LINE ITEM TOTAL	-	
4300	FUEL - PROPANE GAS	WATER DEPT. OFFICE		5,000
		LINE ITEM TOTAL	-	5,000
4500	TELEPHONES	WIRELESS SERVICE	1,936	1,926
		LINE ITEM TOTAL	1,936	1,926
9010	TRANSFER TO GENERAL FUND	TRANSFER TO GENERAL FUND- INCLUDES: GENERAL FUND ADMINISTRATION	517,000	517,000
		LINE ITEM TOTAL	517,000	517,000
<b>DEPARTMENT TOTAL</b>			<b>593,185</b>	<b>595,784</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
<b>ADMINISTRATIVE UNIT:</b>		<b>S O U R C E O F S U P P L Y</b>	<b>CODE :</b>	<b>F 8 3 2 0</b>
1000 PERSONNEL SERVICES		STAND BY PAY FOR WELLS	35,000	35,000
		LINE ITEM TOTAL	35,000	35,000
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	30,000	30,000
		LINE ITEM TOTAL	30,000	30,000
2000 E Q U I P M E N T			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		ALARM SYSTEM	6,709	6,709
		EMERGENCY GENERATOR MAINT.	2,500	2,500
		WELL#1,3,4 CHLORINATION	3,000	3,000
		CATHARTIC PROTECTION SYSTEM	1,000	1,000
		FIRE EXTINGUISHERS REFILLED	150	150
		HEALTH DEPT REQUIRED TESTINGS	20,000	20,000
		CALIBRATION OF FLOW METERS	4,500	4,500
		CALIBRATION OF ALTITUDE VALVES & PUMP STATION VALVES	3,000	3,000
		WEST CNTY PERMITS	400	400
		Z MEDICAL CONTRACT	200	200
		NO. HIGHLAND TANK PROT. CLEANING	2,000	2,000
		TELEMETRY SERVICE & MAINTENANCE	4,000	4,000
		PEST CONTROL	500	500
		LINE ITEM TOTAL	47,959	47,959

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
<b>ADMINISTRATIVE UNIT:</b>		<b>S O U R C E O F S U P P L Y</b>	<b>CODE :</b>	<b>F 8 3 2 0</b>
4200 S U P P L I E S		CLEANING SUPPLIES	250	250
		MISC. FLOW METERS, FUSES,PENN NEE	270	270
		LINE ITEM TOTAL	<u>520</u>	<u>520</u>
4300 FUEL- GAS		PROPANE FOR 5 STATIONS	18,900	13,900
		LINE ITEM TOTAL	<u>18,900</u>	<u>13,900</u>
4600 BUILDINGS & GROUNDS		MISCELLANEOUS REPAIRS	2,835	2,835
		LINE ITEM TOTAL	<u>2,835</u>	<u>2,835</u>
4700 EQUIPMENT REPAIRS		PUMPS, MOTORS, CHLORINE FLOW METERS	14,175	14,175
		LINE ITEM TOTAL	<u>14,175</u>	<u>14,175</u>
<b>DEPARTMENT TOTAL</b>			<b><u>149,389</u></b>	<b><u>144,389</u></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:		DISTRIBUTION	CODE :	F 8 3 4 0
1000 PERSONNEL SERVICES		FOREMAN G-1 - T BRANN	82,892	77,898
		MAINT G-1 - R. LENT	77,109	71,958
		MAINT G-1 - B. CAMPANA	76,609	71,958
		MAINT G-1 - J. SPATTA	76,359	71,958
		Vacation & longevity		13,549
		LINE ITEM TOTAL	312,969	307,321
1100 PERSONNEL SERVICES P / T		SUMMER LABOR	8,000	8,000
		LINE ITEM TOTAL	8,000	8,000
1200 PERSONNEL SERVICES OVERTIME			40,000	40,000
		LINE ITEM TOTAL	40,000	40,000
2000 E Q U I P M E N T		VENTILATION UNIT FOR MT. AIRY VAULT	1,500	1,500
		GENERATOR & BLOWER FOR METER PIT VENT.	2,000	2,000
		LINE ITEM TOTAL	3,500	3,500
4000 CONTRACTUAL EXPENSES		CLOTHING ALLOWANCE 4MEN @\$300	1,200	1,200
		WATER PROOF CLOTHING	1,000	1,000
		MISC PLUMBING CONTRACTORS	1,000	1,000
		PAVEMENT CUTTING SERVICES	3,000	3,000
		LEAK DETECTION	5,000	5,000
		REPLACE 2 PRV'S	12,177	12,177
		REPLACE DEFECTIVE VALVES	42,000	42,000
		WATER DEPT- SHIRTS	300	300
		LINE ITEM TOTAL	65,677	65,677
4120 RENTAL OF EQUIPMENT		BACKHOE-COMPRESSOR AND MISC	1,890	1,890
		LINE ITEM TOTAL	1,890	1,890

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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	10,000
		LINE ITEM TOTAL	<u>10,000</u>	<u>10,000</u>
4200	S U P P L I E S	METER PITS	5,000	5,000
		ROAD SAW BLADES	1,000	1,000
		90 3/4",10 5/8" METER PLUS	9,000	9,000
		15 FIRE HYDRANTS	10,635	10,635
		2-6 DIA GATE VALVES	500	500
		MISC HYDRANT PARTS	1,500	1,500
		CURB BOXES & VALVE BOXES	1,000	1,000
		REPAIR SLEEVES	1,000	1,000
		COPPER TUBING, PIPE NIPPLES, ETC	2,000	2,000
		RIGHT HEIGHT FOR PAVING	1,000	1,000
		4" & 6" DIA CLASS 52 PIPE	1,000	1,000
		TAPPING SLEEVES	2,000	2,000
		MISC TOOLS	2,000	2,000
		ITEM 4 FOR WATER LEAK BACKFILL	3,000	3,000
		LINE ITEM TOTAL	<u>40,635</u>	<u>40,635</u>
4210	VEHICLE MAINTENANCE SUPPLIES	MISC TIRES & PARTS	945	945
		LINE ITEM TOTAL	<u>945</u>	<u>945</u>
4700	EQUIPMENT REPAIRS	MAJOR WATER LINE REPAIRS	9,450	9,450
		LINE ITEM TOTAL	<u>9,450</u>	<u>9,450</u>
4710	VEHICLE REPAIRS	3 TRUCKS MISC REPAIRS	3,780	3,780
		LINE ITEM TOTAL	<u>3,780</u>	<u>3,780</u>
<b>DEPARTMENT TOTAL</b>			<b><u>496,846</u></b>	<b><u>491,198</u></b>

**VILLAGE OF CROTON-ON-HUDSON  
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		V A R I O U S	C O D E :	F 9 0 0 0
8000 9 0 1 0	NYS EMPLOYEES RETIREMENT SY	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN PLUS RETIREMENT INCENTIVE-	75,555	78,180
		LINE ITEM TOTAL	75,555	78,180
8000 9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE CONTRIBUTION-F.I.C.A.6.2%	29,446	29,040
		LINE ITEM TOTAL	29,446	29,040
8000 9 0 3 1	MEDICARE PAYMENTS	VILLAGE CONTRIBUTION-MEDICARE 1.45%	8,085	7,990
		LINE ITEM TOTAL	8,085	7,990
8000 9 0 4 0	WORKERS' COMPENSATION	PERMA WORKERS' COMP	38,368	38,368
		LINE ITEM TOTAL	38,368	38,368
8000 9 0 4 5	LIFE INSURANCE	VILLAGE EXPENSE	302	309
		LINE ITEM TOTAL	302	309
8000 9 0 5 0	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF	-	-
		LINE ITEM TOTAL	-	-

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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
<b>ADMINISTRATIVE UNIT:</b>		<b>VARIOUS INSURANCES</b>	<b>C O D E :</b>	<b>F 9 0 6 0</b>
8010 9 0 6 0	HOSPITAL / MEDICAL INSURANCE	HEALTH INSURANCE	105,879	105,879
		LINE ITEM TOTAL	<u>105,879</u>	<u>105,879</u>
8020 9 0 6 0	DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL	2,775	2,775
		LINE ITEM TOTAL	<u>2,775</u>	<u>2,775</u>
8030 9 0 6 0	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM SOCIAL SECURITY BENEFITS	1,199	1,199
		LINE ITEM TOTAL	<u>1,199</u>	<u>1,199</u>
8040 9 0 6 0	PHYSICALS/ INNOCULATIONS	VILLAGE EXPENSE	50	50
		LINE ITEM TOTAL	<u>50</u>	<u>50</u>
<b>DEPARTMENT TOTAL</b>			<b><u>261,659</u></b>	<b><u>263,790</u></b>

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

TOTAL

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:	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		314,896	312,767
		LINE ITEM TOTAL	314,896	312,767
9901 9 0 6 0	TRANSFER TO SEWER FUND		-	
		LINE ITEM TOTAL	-	-
	TOTAL		<b>314,896</b>	<b>312,767</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:	AUDITORS	C O D E :	G 1 3 2 0
4000	CONTRACTUAL EXPENSES	BENNETT KIELSON & STORCH	2,175	2,175
<b>DEPARTMENT TOTAL</b>			<u><u>2,175</u></u>	<u><u>2,175</u></u>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>CENTRAL COMMUNICATIONS</b>	<b>C O D E :</b>	<b>G 1650</b>
4000	CONTRACTUAL EXPENSES	MUNIS SOFTWARE (10%)		
		OSDBA - MUNIS SYSTEM SUPPORT	657	657
		GUI SUPPORT	90	90
		DISASTER RECOVERY CONTRACT	657	657
		G/L.HR. SUPPORT, PYRL, LICENSING,CRYST	2,629	2,629
		IBM(INFORMIX) SUPPORT	176	176
		NETWORK ASSISTANCE- VILLAGE NETWORK	2,280	2,280
		LINE ITEM TOTAL	<u>6,489</u>	<u>6,489</u>
4400	P.A.S.N.Y. ENERGY	PUMP STATIONS / P.A.S.N.Y.	11,150	11,150
		LINE ITEM TOTAL	<u>11,150</u>	<u>11,150</u>
4500	T E L E P H O N E	ALL TELEPHONE EXPENSES	-	94
		LINE ITEM TOTAL	<u>-</u>	<u>94</u>
<b>DEPARTMENT TOTAL</b>			<b><u>17,639</u></b>	<b><u>17,733</u></b>

**VILLAGE OF CROTON-ON-HUDSON  
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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT: VARIOUS GENERAL OBLIGATIONS			C O D E : G 1 9 1 0	T O G 1 9 8 0
1910.4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE	498	498
		SELECTIVE FLOOD INSURANCE 30 GRND ST	284	284
		LINE ITEM TOTAL	782	782
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	VILLAGE IS NOT TAX EXEMPT FROM OSSINING SEWER DISTRICT TAXES	3,800	3,800
		LINE ITEM TOTAL	3,800	3,800
1980.4000	TAXES - CONTRACTUAL	MCTM TAX PAYROLL	68	68
		LINE ITEM TOTAL	68	68
<b>DEPARTMENT TOTAL</b>			<b>4,650</b>	<b>4,650</b>

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ACCOUNT NUMBER	E X P E N S E ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		CONTINGENT ACCOUNT	C O D E :	G 1 9 9 0
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
<b>DEPARTMENT TOTAL</b>			<b>5,000</b>	<b>5,000</b>

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**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	15,000
		LINE ITEM TOTAL	15,000	15,000
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
2000 EQUIPMENT	REBUILD 3 PUMPS		11,000	11,000
		LINE ITEM TOTAL	11,000	11,000
4000 CONTRACTUAL EXPENSES	ALARM SYSTEM FOR PUMP STATION		2,000	2,000
	EMERG. GEN. MAINT.		2,500	2,500
	SMOKE TESTING OF SEWER LINES		7,000	7,000
	CLEANING OF WELLS		8,000	8,000
	SERVICE 4 SEWER PUMP STATIONS		15,000	15,000
	TV INSPECTION OF SEWER LINES		7,500	7,500
	ROOT CONTROL SERVICES		8,205	8,205
	ODOR CONTROL		15,000	15,000
		LINE ITEM TOTAL	65,205	65,205
4200 SUPPLIES	MATERIALS FOR MANHOLES WHICH DETERIORATE, MANHOLE RISER RING CHEMICALS-DISSOLVE SOAP BUILD UP, CHEMICALS FOR ODOR/DISINFECTING @ SEWER & PUMP STATIONS		5,505	5,505
	2 MANHOLE ODOR CONTROL INSERTS		3,000	3,000
		LINE ITEM TOTAL	8,505	8,505
4210 VEHICLE MAINTENANCE SUPPLIES	MISCELLANEOUS SUPPLIES FOR SEWER JET MACHINE &		473	473
		LINE ITEM TOTAL	473	473

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		SANITARY SEWER	CODE :	G 8 1 2 0
4300	PROPANE GAS	SKYVIEW	2,835	1,000
		LINE ITEM TOTAL	2,835	1,000
4500	TELEPHONE	WIRELESS SERVICE	94	94
		LINE ITEM TOTAL	94	94
4700	EQUIPMENT REPAIRS	REPAIR SEWER BOOSTER STATION, MACHINE BARUMINATOR GENERATORS, HALFMOON, NORDICA & ARROWCREST PUMP STATIONS	6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
4710	VEHICLE REPAIRS	SEWER JET REPAIRS	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
9010	TRANSFER TO GENERAL	TRANSFER TO GENERAL FOR ADMINISTRATIVE EXPENSES	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
<b>DEPARTMENT TOTAL</b>			<b>120,112</b>	<b>118,277</b>

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VARIOUS	CODE: G 9 0 1 0 - G 9 0 5 0	
8000 9 0 1 0	NYS EMPLOYEES RETIREMENT SYSTE	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN PLUS RETIREMENT INCENTIVE	3,720	3,720
		LINE ITEM TOTAL	3,720	3,720
8000 9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE' CONTRIBUTION-F.I.C.A.6.2% TO \$106.	1,240	1,240
		LINE ITEM TOTAL	1,240	1,240
8000 9 0 3 1	MEDICARE PAYMENTS	VILLAGE' CONTRIBUTION-MEDICARE 1.45%	290	290
		LINE ITEM TOTAL	290	290
8000 9 0 4 0	WORKER'S COMPENSATION	PERMA WORKERS COMP	569	569
		LINE ITEM TOTAL	569	569
8000 9 0 4 5	LIFE INSURANCE	VILLAGE EXPENSE		
		LINE ITEM TOTAL	-	-
8000 9 0 5 0	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF		
		LINE ITEM TOTAL	-	-

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ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<b>ADMINISTRATIVE UNIT:</b>		<b>VARIOUS INSURANCES</b>	<b>CODE: G 9 0 6 0 - G 9 0 6 2</b>	
8000 9 0 6 0	HOSPITAL / MEDICAL INSURANCE	HEALTH INSURANCE		
		LINE ITEM TOTAL	-	
8000 9 0 6 1	DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL		
		LINE ITEM TOTAL	-	
8000 9 0 6 2	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM SOCIAL SECURITY BENEFITS		
		LINE ITEM TOTAL	-	
<b>DEPARTMENT TOTAL</b>			<b>5,819</b>	<b>5,819</b>

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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  
2012-2013 ADOPTED  
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:	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			67,452	68,103
		LINE ITEM TOTAL	67,452	68,103
			<u>67,452</u>	<u>68,103</u>
	TOTAL		<u>67,452</u>	<u>68,103</u>

9951