

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

APPROPRIATIONS

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

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

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VILLAGE JUSTICE COURT	CODE:	A 1 1 1 0
1000 PERSONNEL SERVICES		VILLAGE JUSTICE-S. WATKINS	27,476	27,476
		ACTING VILL. JUSTICE -L. WOLLAND	9,488	9,488
		COURT CLERK- J. ROMEU	69,353	69,522
		ASST. COURT CLERK- M. CAPOZZELLI	60,497	60,497
		VACATION & LONGEVITY	6,494	6,501
		LINE ITEM TOTAL	173,308	173,484
1100 PERSONNEL SERVICES P/T		PART TIME COURT OFFICER \$25/HR 300hrs	7,500	7,500
		PART TIME \$24.5/HR 884 hrs	21,658	21,658
		PART TIME \$22.5 /HR 910 hrs	20,475	20,475
		LINE ITEM TOTAL	49,633	49,633
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	1,446	1,446
		LINE ITEM TOTAL	1,446	1,446
2000 E Q U I P M E N T			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		STENO SERVICES	14,740	14,740
		COPIER - MAINTENANCE & SERVICE	461	461
		JUDICIAL CONFERENCE/COURT CLKs	1,890	1,890
		MISC LAW BOOKS BENDER	460	460
		SEI COURTROOM PROGRAM/MAINT. & UPGRADE	1,035	1,035
		INTERPRETER SERVICES	3,240	3,240
		COMPLUS	27,806	27,806
		CLOTHING ALLOWANCE	350	400
		LINE ITEM TOTAL	49,982	50,032

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VILLAGE JUSTICE COURT	CODE:	A 1 1 1 0
4200	SUPPLIES	COMPUTER PAPER/TAPES	945	945
		ENVELOPES/LEGAL FORMS	378	378
		TYPEWRITER RIBBONS/TAPES	189	189
		MISCELLANEOUS OFFICE SUPPLIES	189	189
		TONER FOR LASER PRINTER	567	567
		LINE ITEM TOTAL	2,268	2,268
DEPARTMENT TOTAL			<u>276,637</u>	<u>276,863</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		MAYOR	CODE:	A 1 2 1 0
1000 PERSONNEL SERVICES	VILLAGE MAYOR		5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
2000 EQUIPMENT	EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	CONFERENCE EXPENSES		1,200	1,200
	LEGAL ADVERTISING/CODE		500	500
	SPECIAL EVENTS		600	600
	MEETING EXPENSES		200	200
		LINE ITEM TOTAL	2,500	2,500
4200 SUPPLIES	OFFICE & COPIES SUPPLIES			
	SPECIAL PROJECT ITEMS, PLAQUES			
	MISCELLANEOUS OTHER		400	400
		LINE ITEM TOTAL	400	400
DEPARTMENT TOTAL			7,900	7,900

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		MUNICIPAL EXECUTIVE	CODE:	A 1 2 3 0
1000 PERSONNEL SERVICES	MANAGER - ZAMBRANO		173,188	169,792
	VACATION & LONGEVITY		7,561	7,430
		LINE ITEM TOTAL	180,749	177,222
1100 PERSONNEL SERVICES P/T	PART TIME OFFICE ASSISTANT(SUMMER INTERN)		2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
2000 OFFICE EQUIPMENT		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	LAW & REFERENCE BOOKS, PUBLICATIONS		600	600
	LEGAL ADVERTISING (V&T, ETC.)		600	600
	OUT OF POCKET EXPENSES		400	400
	CONFERENCES, SEMINARS, TRAINING		4,000	2,000
		LINE ITEM TOTAL	5,600	3,600
4200 SUPPLIES	PAPER, ENVELOPES, DUPLICATORS			
	LETTERHEAD, INDEX CARDS, PENS			
	PENCILS, TAPE, FILE FOLDERS,			
	LEGAL PADS & OTHER OFFICE SUPPLIES			
		LINE ITEM TOTAL	1,200	1,200
		LINE ITEM TOTAL	1,200	1,200
4210 VEHICLE MAINTENANCE SUPPLIES		LINE ITEM TOTAL	-	-
		LINE ITEM TOTAL	-	-

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	MUNICIPAL EXECUTIVE	CODE:	A 1 2 3 0
4500 TELEPHONE		WIRELESS PHONE SERVICE	744	744
		LINE ITEM TOTAL	744	744
4700 VEHICLE ALLOWANCE		MANAGER'S AUTOMOBILE ALLOWANCE PER CONTRACT	6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
DEPARTMENT TOTAL			196,293	190,766

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>AUDITOR</u>	<u>CODE:</u>	<u>A 1 3 2 0</u>
4000 CONTRACTUAL EXPENSES	O'CONNOR DAVIES		36,160	36,160
	FIXED ASSETS		5,500	5,500
	CAPITAL MARKETS		2,500	2,500
		LINE ITEM TOTAL	44,160	44,160
DEPARTMENT TOTAL			44,160	44,160

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		TREASURER	CODE:	A 1 3 2 5
1000 PERSONNEL SERVICES		VILLAGE TREASURER- S. BULLOCK	122,955	123,255
		DEPUTY TREASURER- G. TOONE	87,402	87,615
		VACATION & LONGEVITY	9,741	9,760
		LINE ITEM TOTAL	<u>220,098</u>	<u>220,630</u>
1100 PERSONNEL SERVICES P/T		SEASONAL EMPLOYEE \$10 @ 280 HRS	2,800	2,800
		LINE ITEM TOTAL	<u>2,800</u>	<u>2,800</u>
1200 PERSONNEL SERVICES OVERTIME			1,500	1,500
		LINE ITEM TOTAL	<u>1,500</u>	<u>1,500</u>
2000 EQUIPMENT			-	-
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
2020 COMPUTER EQUIPMENT			-	-
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
4000 CONTRACTUAL EXPENSES		INTERNET COSTS	420	420
		MILEAGE	180	180
		CONFERENCE, SEMINARS, TRAINING	6,000	6,000
		LEGAL ADVERTISING	100	100
		LINE ITEM TOTAL	<u>6,700</u>	<u>6,700</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>TREASURER</u>	<u>CODE:</u>	<u>A 1 3 2 5</u>
4200	SUPPLIES	TAX BILLS, PAPER, ENVELOPES,PENS	750	750
		PRINTING COSTS BUDGET BOOKS	1,500	1,500
		ALL TYPES OF OFFICE SUPPLIES, MINOR EQUIPMT, MSC.	750	750
		LINE ITEM TOTAL	<u>3,000</u>	<u>3,000</u>
4500	TELEPHONE			
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
DEPARTMENT TOTAL			<u>234,098</u>	<u>234,630</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>ASSESSMENT</u>	<u>CODE:</u>	<u>A 1 3 5 5</u>
1000 PERSONNEL SERVICES	ASSESSOR- J. SPERBER VACATION & LONGEVITY		8,630 332	8,673 334
		LINE ITEM TOTAL	8,962	9,007
2000 OFFICE EQUIPMENT	MISCELLANEOUS EQUIPMENT		-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	LEGAL ADVERTISING(Tentative, Grievance, Final Assessment) NYSRPTS NYS ASSESSORS ASSOCIATION		100 1,350 85	100 1,350 85
		LINE ITEM TOTAL	1,535	1,535
4200 SUPPLIES	MISCELLANEOUS OFFICE SUPPLIES		100	100
		LINE ITEM TOTAL	100	100
DEPARTMENT TOTAL			10,597	10,642

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		TAX ADVERTISING	CODE:	A 1 3 6 2
4000 CONTRACTUAL EXPENSES	TAX LIEN SALE ADVERTISING		400	400
		LINE ITEM TOTAL	400	400
DEPARTMENT TOTAL			<u>400</u>	<u>400</u>

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

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VILLAGE CLERK	CODE :	A1410
1000 PERSONNEL SERVICES		VILLAGE CLERK- P. DISANTO	93,677	93,906
		DEPUTY VILLAGE CLERK- K. GILLIGAN	55,798	55,798
		VACATION & LONGEVITY	7,249	7,258
		LINE ITEM TOTAL	<u>156,724</u>	<u>156,962</u>
1100 PERSONNEL SERVICES P/T		VARIOUS HELP & OTHERS	-	-
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
1200 PERSONNEL SERVICES OVERTIME		OVERTIME - INCLUDES ELECTIONS (CUSTODIAL STAFF)	1,500	1,500
		LINE ITEM TOTAL	<u>1,500</u>	<u>1,500</u>
2000 OFFICE EQUIPMENT			-	-
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
4000 CONTRACTUAL EXPENSE		LEGAL ADVERTISING	800	800
		LAW & REFERENCE BOOKS, PUBLICATIONS	1,500	1,500
		COMPUTER LICENSE RENEWALS, NOVUS LASERFICHE	5,000	5,000
		CONFERENCES, SEMINARS, TRAINING, MILEAGE	4,500	4,500
		LINE ITEM TOTAL	<u>11,800</u>	<u>11,800</u>
4200 SUPPLIES		PAPER, ENVELOPES, DUPLICATORS		
		LETTERHEAD, INDEX CARDS, PENS		
		PENCILS, TAPE, FILE FOLDERS,		
		LEGAL PADS & OTHER OFFICE SUPPLIES		
		LINE ITEM TOTAL	<u>1,600</u>	<u>1,600</u>
4500 TELEPHONE		WIRELESS PHONE SERVICE	936	936
		LINE ITEM TOTAL	<u>936</u>	<u>936</u>
DEPARTMENT TOTAL			<u>172,560</u>	<u>172,798</u>

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

APPROPRIATIONS

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

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

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>ENGINEER</u>	<u>CODE:</u>	<u>A 1 4 4 0</u>
1000 PERSONNEL SERVICES		VILLAGE ENGINEER/ BUILDING INSPECTOR -D. O'CONNOR	156,859	157,628
		ASST. BUILDING INSPECTOR- J. SPERBER	88,699	88,916
		FIRE INSPECTOR- P. ANFITEATRO	62,962	62,962
		ADMIN. COORD. OF ENG / PLANNING BOARD SEC.- R. ROSE	62,670	62,670
		SNR. OFF. ASST./ SEC'Y ZBA.- A. CRUZ	60,497	60,497
		VACATION & LONGEVITY	19,953	19,991
		LINE ITEM TOTAL	451,640	452,664
1100 PERSONNEL SERVICES P/T		SUMMER INTERN 21 hrs/wk for 10 wks @ \$10.00/hr	2,100	2,100
		PT OFFICE SECRETARY 17.5 Hrs/Wk @26.50/hr	24,115	24,115
		LINE ITEM TOTAL	26,215	26,215
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	500	500
		LINE ITEM TOTAL	500	500
2020 COMPUTER RELATED		COMPUTER HARDWARE	2,500	2,500
		LINE ITEM TOTAL	2,500	2,500
4000 CONTRACTUAL EXPENSES		CARPET CLEANING/FURNITURE/MATS	1,500	1,500
		ASSOCIATIONS AND MEMBERSHIPS	1,600	1,600
		COMPUTER SOFTWARE - GIS ESRI	2,500	2,500
		SOFTWARE (MISC.)	1,600	1,600
		LASERFICHE (SIX USERS @\$180/USER)	1,080	1,080
		EDUCATIONAL MATERIALS	250	250
		CONFERENCES, SEMINARS, TRAINING	2,100	2,100
		NYSBOC CONFERENCE	522	522
		COPIER MAINTENANCE (CBS/XEROX) COUNTY CONTRACT	2,500	2,500
		COPIER MAINTENANCE WIDE FORMAT	1,400	1,400
		SUBSCRIPTIONS (GENERAL)	250	250
		NFPA(NATIONAL FIRE CODES)	1,395	1,395
		TAX MAPS (2)	600	600

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET CODE:	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	ENGINEER		A 1 4 4 0
		GIS maps(not this year); TRAIL MAPS	300	300
		CLOTHING ALLOWANCE (2)	800	800
		LINE ITEM TOTAL	18,397	18,397
4200 SUPPLIES		DIGITAL EQUIPMT.;SCANNERS;PLOTTER PAPER;MISC. EQUIPMT.	1,350	1,350
		COPIER PAPER SUPPLY/KITCHEN SUPPLIES (CENTRALIZED)	500	500
		FIELD EQUIPMENT/FIELD SUPPLIES/MANUALS (BKS)	1,200	1,200
		OFFICE SUPPLIES	1,500	1,500
		PLOTTER INK CARTRIDGES AND SUPPLIES	1,000	1,000
		LASER INK CARTRIDGES AND SUPPLIES	500	500
		LINE ITEM TOTAL	6,050	6,050
4210 VEHICLE MAINTENANCE SUPPLIES		VEHICLE MAINT. SUPPLIES	1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4500 TELEPHONE		CABLE	360	360
		TELEPHONE	2,000	2,000
		LINE ITEM TOTAL	2,360	2,360
4710 VEHICLE REPAIRS		VEHICLE REPAIRS	2,550	2,550
		LINE ITEM TOTAL	2,550	2,550
DEPARTMENT TOTAL			511,712	512,736

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	RECORDS MANAGEMENT	C O D E :	A 1 4 6 0
1000 PERSONNEL SERVICES	ASST. MANAGER - KING VACATION & LONGEVITY		107,110 5,020	107,372 5,030
		LINE ITEM TOTAL	112,130	112,402
2000 EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
2020 COMPUTER			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	TRAINING , CONFERENCE & DUES Laserfiche annual software fee FUJITSU SCANNER MAINT & CONTRACT SOFTWARE AND ADDTL LICENSES IRON MOUNTAIN		2,500 265 1,400 1,000 200	2,500 265 1,400 1,000 200
		LINE ITEM TOTAL	5,365	5,365
4200 SUPPLIES	BOXES ACID FREE, LABELS, MISC.		500	500
		LINE ITEM TOTAL	500	500
4500 TELEPHONE	WIRELESS PHONE SERVICE		750	750
		LINE ITEM TOTAL	750	750
DEPARTMENT TOTAL			118,745	119,017

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	MAINTENANCE OF PUBLIC BUILDINGS	C O D E :	A 1 6 2 0
1000	PERSONNEL SERVICES		-	
		LINE ITEM TOTAL	-	-
1100	PERSONNEL SERVICES P/T			
		LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	3,000	3,000
		LINE ITEM TOTAL	3,000	3,000
2000	OFFICE EQUIPMENT			
		LINE ITEM TOTAL	-	
4000	CONTRACTUAL EXPENSES	FLORESCENT BULB RECYCLING	377	377
		PEST CONTROL	662	662
		WATER TREATMENT FOR BOILER	851	851
		WINDOW WASHING CONTRACT	1,134	1,134
		OIL BURNER SERVICE	5,954	5,954
		FIRE EXTINGUISHER SERVICE	284	284
		FIRE AND SECURITY SYSTEM YEARLY RENTAL	14,500	14,500
		GENERATOR MAINTENANCE	800	800
		ELEVATOR MAINTENANCE CONTRACT	5,000	5,000
		AIR CONDITIONER-SERVICE	7,749	7,749
		HANDICAP LIFT MAINT. CONTRACT	2,363	2,363
		GENERAL MAINTENANCE	756	756
		CLEANING SERVICE CONTRACT	35,000	35,000
		LINE ITEM TOTAL	75,430	75,430
4200	SUPPLIES	LIGHT BULBS		
		PAPER PRODUCTS- FOLD, TOILET	662	662
		CLEANING SUPPLIES	2,200	2,200
		HARDWARE-MOPS, BAGS	662	662
		OTHER HARDWARE MATERIALS	1,230	1,230
		LINE ITEM TOTAL	756	756
		LINE ITEM TOTAL	5,510	5,510

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		MAINTENANCE OF PUBLIC BUILDINGS	CODE:	A 1 6 2 0
4210	SUPPLIES-VEHICLE MAINTENANCE	MISCELLANEOUS SUPPLIES	750	750
		LINE ITEM TOTAL	750	750
4300	FUEL - PROPANE GAS	HEAT/HOT WATER BLDG. AT MUNICIPAL PLACE	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
4310	FUEL - HEATING OIL	HEAT FOR BUILDING	20,000	20,000
		LINE ITEM TOTAL	20,000	20,000
4500	TELEPHONE EXPENSES		-	-
		LINE ITEM TOTAL	-	-
4600	BUILDINGS & GROUNDS MAINTENANC	GROUNDS MAINTENANCE/GENERAL REPAIRS	18,900	18,900
		LINE ITEM TOTAL	18,900	18,900
4700	EQUIPMENT REPAIRS	BOILER REPAIRS	1,890	1,890
		LINE ITEM TOTAL	1,890	1,890
4710	VEHICLE REPAIRS	BUILDING MAINTENANCE VEHICLE POOL CAR REPAIR	750	750
		LINE ITEM TOTAL	750	750
DEPARTMENT TOTAL			131,230	131,230

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		CENTRAL GARAGE	CODE:	A 1 6 4 0
1000 PERSONNEL SERVICES		D. CONNORS - LEAD MAINT. MECHANIC (AUTOMOTIVE)	85,608	85,608
		E. RODRIGUES - AUTOMOTIVE MECHANIC	79,080	79,080
		D. CASSESE - ASST. AUTO MECHANIC	76,351	76,351
		VACATION & LONGEVITY	10,071	10,071
		LINE ITEM TOTAL	251,110	251,110
1200 PERSONNEL SERVICES O/T		OVERTIME	5,900	5,900
		LINE ITEM TOTAL	5,900	5,900
2000 OFFICE EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		SEPTIC TANK CLEANING	6,050	6,050
		OXYGEN.ACETYLENE TANK RENTAL	435	435
		CLOTHING ALLOWANCE 3 MEN @\$450	1,200	1,350
		HAZARDOUS WASTE REMOVAL	1,130	1,130
		GENERATOR MAINTENANCE	800	800
		SERVICE FURNACE	1,040	1,040
		FIRE EXTINGUISHERS	310	310
		SCHOOLS, MEETINGS, SEMINARS	1,420	1,420
		COVERALLS FOR VILLAGE MECHANIC	850	850
		FIRST AID SUPPLIES	425	425
		EXTERMINATOR YEARLY	565	565
		SERVICE MANUALS (INTL,ALLDATA)	1,570	1,570
		CLEANING SERVICE	1,130	1,130
		TROUBLE CODE ANALYZER UPDATE	1,415	1,415
		PRESSURE WASHER SYSTEM	475	475
		AC SERVICE CONTRACT	755	755
		SUBSCRIPTION TO FORD WEBSITE	2,365	2,365
		FUEL TANK TESTING	1,800	1,800
		LINE ITEM TOTAL	23,735	23,885

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL GARAGE	CODE :	A 1 6 4 0
4200	SUPPLIES	LIGHT BULBS	570	570
		JANITORIAL SUPPLIES	945	945
		OTHER SUPPLIES	755	755
		OIL SPILL PROTECTION KITS	570	570
		EQUIPMENT UPGRADES	2,000	2,000
		LINE ITEM TOTAL	4,840	4,840
4210	VEHICLE MAINTENANCE SUPPLIES	ANTI-FREEZE	2,365	2,365
		SPARK PLUGS, WASHERS, NUTS	4,725	4,725
		SWITCHES, BRAKE LINES, REFLECTOR	4,250	4,250
		AUTO PARTS	2,360	2,360
		TOOLS FOR SHOP	4,250	4,250
		CLEANERS, PENETRANTS & SPRAYS	1,890	1,890
		LINE ITEM TOTAL	19,840	19,840
4300	FUEL - NATURAL GAS	NATURAL GAS FOR HEATING GARAGE	15,000	15,000
		LINE ITEM TOTAL	15,000	15,000
4500	TELEPHONE EXPENSES		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4600	BUILDINGS & GROUNDS MAINTENANCE	ROOF REPAIRS	9,000	9,000
		VARIOUS MAINTENANCE ITEMS	3,000	3,000
		LINE ITEM TOTAL	12,000	12,000
4700	EQUIPMENT REPAIRS	GARAGE EQUIPMENT	570	570
		LINE ITEM TOTAL	570	570
4710	VEHICLE REPAIRS	TOW TRUCK REPAIRS & MISCELLANEOUS BODY REPAIRS	1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4800	FUEL - GASOLINE & DIESEL	GASOLINE AND DIESEL FOR ALL DEPTS	147,500	147,500
		LINE ITEM TOTAL	147,500	147,500
DEPARTMENT TOTAL			483,495	483,645

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

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL COMMUNICATIONS	CODE:	A 1 6 5 0
2000	EQUIPMENT		-	-
		LINE ITEM TOTAL		
4000	CONTRACTUAL	MANAGE SERVERS & WORK STATIONS W/ ANTIVIRUS	36,499	36,499
		PRO BACKUP	7,973	7,973
		TREND MICRO WORRY FREE BUSINESS	661	661
		ADDTL WEB SPACE/ FTP SITE	432	432
		NETWORK ASSISTANCE- POLICE DEPT	12,000	12,000
		DOMAIN RENEWAL	125	125
		LINE ITEM TOTAL	57,690	57,690
4400	E N E R G Y	P.A.S.N.Y.	188,000	188,000
		VILLAGE ENERGY EFFICIENCY INITIATIVES	20,000	20,000
		LIGHTING SURCHARGES & WIND ENERGY INCENTIVE	9,000	9,000
		LINE ITEM TOTAL	217,000	217,000
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
		BULK MAIL PERMIT	220	220
		LINE ITEM TOTAL	17,932	17,932
4420	COPIER MAINTENANCE & LEASING	CANNON COPIER LEASE & MAINTENANCE	9,444	9,444
		LINE ITEM TOTAL	9,444	9,444
4500	T E L E P H O N E	ALL TELEPHONE EXPENSES		
		CABLEVISION	1,440	1,440
		CABLEVISION LIGHTPATH	29,400	29,400
		VERIZON	21,000	21,000
		POLICE "PROCHIEF"DEDICATED LINE	1,200	1,200
		HI-SPEED/T-1 LINE@ 170/MO	2,040	2,040
		LINE ITEM TOTAL	55,080	55,080
DEPARTMENT TOTAL			357,146	357,146

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

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL DATA PROCESSING	CODE:	A 1 6 8 0
1000 PERSONNEL SERVICES		SENIOR ACCT CLERK-R. SIBRIZZI	67,828	67,828
		SENIOR ACCT CLERK-D. RUGGIERO (30%)	20,348	20,348
		OFFICE ASST. - MARIA	56,308	56,308
		VACATION & LONGEVITY	6,607	6,607
		LINE ITEM TOTAL	<u>151,091</u>	<u>151,091</u>
1100 PERSONNEL SERVICES P/T		P/T OFFICE ASSISTANT - AVG. 3 DAYS/WK \$21/HR	22,932	22,932
		LINE ITEM TOTAL	<u>22,932</u>	<u>22,932</u>
1200 PERSONNEL SERVICES OVERTIME		OVERTIME	1,000	1,000
		LINE ITEM TOTAL	<u>1,000</u>	<u>1,000</u>
2020 COMPUTER EQUIPMENT		2 MONITORS	350	350
		LINE ITEM TOTAL	<u>350</u>	<u>350</u>
4000 CONTRACTUAL EXPENSES		MUNIS SOFTWARE (80%)	34,628	34,628
		CLOTHING ALLOWANCE	1,200	1,200
		MACHINE SERVICE	250	250
		MICROFICHE	140	140
		TRAINING/SCHOOL CONFERENCE & SEMINARS	2,500	2,500
		LINE ITEM TOTAL	<u>38,718</u>	<u>38,718</u>
4200 SUPPLIES		PAPER SUPPLIES, TRANSFILES, BINDERS		
		PENS, PENCILS, RIBBONS FOR CALCULATORS		
		& PRINTERS AND OTHER PRINTER SUPPLS		
		LINE ITEM TOTAL	<u>3,500</u>	<u>3,500</u>
DEPARTMENT TOTAL			<u><u>217,591</u></u>	<u><u>217,591</u></u>

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

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	VARIOUS GENERAL OBLIGATIONS	C O D E : A 1 9 1 0	T O A 1 9 8 0
1910.4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE	238,000	238,000
		HEALTH CARE CONSULTING	7,500	7,500
		DEFENSIVE DRIVING		
		EMPLOYEE FIDELITY BOND		
		FLOOD INSURANCE - CROTON PT AVE- SALT SHED	7,979	7,979
		FLOOD INSURANCE - BLACK ROCK PARK	3,409	3,409
		FLOOD INSURANCE - SILVER LK & TRUSDALE DRIVE	1,467	1,467
		FLOOD INSURANCE - GARAGE/OFFICE	6,295	6,295
		FLOOD INSURANCE - DPW	5,958	-
		LINE ITEM TOTAL	<u>270,608</u>	<u>264,650</u>
1920.4000	MUNICIPAL DUES - CONTRACTUAL	ALL DUES RELATIVE TO VILLAGE	21,000	21,000
		LINE ITEM TOTAL	<u>21,000</u>	<u>21,000</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 -CONTRACT.	VARIOUS SURVEYING PROJECTS	5,000	5,000
		LINE ITEM TOTAL	<u>5,000</u>	<u>5,000</u>
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	VILLAGE IS NOT TAX EXEMPT FROM COUNTY OSSINING SEWER DISTRICT TAXES	13,000	13,000
		LINE ITEM TOTAL	<u>13,000</u>	<u>13,000</u>
1960.4000	REFUNDS ON REAL PROPERTY	CERTIORARI REFUNDS	30,000	30,000
		LINE ITEM TOTAL	<u>30,000</u>	<u>30,000</u>
1980.4000	MCTM TAX PAYROLL	TAX (.34%)	25,861	26,166
		LINE ITEM TOTAL	<u>25,861</u>	<u>26,166</u>
DEPARTMENT TOTAL			<u>367,469</u>	<u>361,816</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>CONTINGENT ACCOUNT</u>	<u>CODE:</u>	<u>A 1 9 9 0</u>
4000 CONTRACTUAL EXPENSES		CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN	207,600	133,000
		LINE ITEM TOTAL	207,600	133,000
DEPARTMENT TOTAL			207,600	133,000

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	POLICE DEPARTMENT	CODE:	A 3 1 2 0
1000	PERSONNEL SERVICES	CHIEF- A TRAMAGLINI	157,630	158,016
		LT. R HARPER	128,934	133,486
		DETECTIVE/SGT - J NIKITPOULOS	125,864	130,307
		SGT-D OLES	117,168	121,832
		SGT- D TURNER	117,168	121,832
		SGT-J BARIRDE	117,168	121,832
		SGT-A BERNHARDT	117,168	121,832
		SGT -M LEUZZI	117,168	121,832
		DETECTIVE -P CAMILLIERI	112,561	116,535
		PO 1 GRADE - D. WINGFIELD	102,329	105,941
		PO 1 GRADE -J. SMITH	102,329	105,941
		PO-1 GRADE- D. GARRIDO	102,329	105,941
		PO-1 GRADE -C. VELARDO	102,329	105,941
		PO-1 GRADE - E. SEYMOUR	102,329	105,941
		PO - 1 GRADE - J. ROPER	102,329	105,941
		PO - 1 GRADE - A. TRAMAGLINI	102,329	105,941
		PO - 3 GRADE - T. LEVINS	67,645	70,033
		PO - 3 GRADE - T. LEONARD	67,645	70,033
		PO - 3 GRADE - E. PETERMAN	67,645	70,033
		PO - 4 GRADE - M.A. DELLADONNA	62,167	64,362
		PO - 4 GRADE - V. FALCONE	62,167	64,362
		VACATION, LONGEVITY & HOLIDAY	248,945	261,964
		NIGHT DIFFERENTIAL		5,534
		LINE ITEM TOTAL	2,403,346	2,495,412
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	45,000	45,000
		LINE ITEM TOTAL	45,000	45,000
1240	POLICE D.A.R.E. OT / YOUTH PROGRAMS		15,000	15,000
		LINE ITEM TOTAL	15,000	15,000

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>POLICE DEPARTMENT</u>	<u>CODE:</u>	<u>A 3 1 2 0</u>
1250	PERSONNEL SERVICES - PATROL BOAT OT		25,000	25,000
		LINE ITEM TOTAL	25,000	25,000
2000	EQUIPMENT			
		LINE ITEM TOTAL	-	-
2020	COMPUTERS			
		LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES			
	CLEANING CONTRACT @\$320/MO		3,840	3,840
	TRAINING & SEMINARS		5,670	5,670
	DIVE TEAM RECERTIFICATION TRNG		1,200	1,200
	VOICE RECORDED MAINT CONTRACT		4,590	4,590
	RECERTIFICATION OF BREATHALYZER		1,418	1,418
	PATROL CAR LIGHT/EQUIPMENT SUPPLIES		2,000	2,000
	DIVE TEAM EQUIPMENT REPAIRS		945	945
	REPLACE RADAR UNIT SERVICE CON		945	945
	STAN CLIENT SERVICE (DMV ACCESS)		3,685	3,685
	LAW BOOKS COLE INDEX		1,665	1,665
	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		1,400	1,400
	AED SOFTWARE UPDATES		750	750
	COPIER LEASE & SERVICE CONTRACT		2,200	2,200
	NYSPIB 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	59,193	59,193

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		POLICE DEPARTMENT	CODE:	A 3 1 2 0
4070	POLICE SCHOOLING	TUITION REIMBURSEMENT (TURNER)	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
4200	S U P P L I E S	PRINTER TONER & SUPPLIES	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	1,500	1,500
		BREATHALYZER SUPPLIES	400	400
		DEFIBRILLATOR PADS	750	750
		YOUTH BEAURAU/COMM SERVICE SUPP	2,000	2,000
		AMMUNITION & TARGETS	4,000	4,000
		FIRST AID SUPPLIES	4,000	4,000
		DIVE TEAM SUPPLIES	1,000	1,000
		OXYGEN REFILLS	800	800
		ERT TEAM SUPPLIES	1,000	1,000
		DEFIBRILLATORS BATTERIES	1,000	1,000
		GUNLIGHT REPLACEMENT BATTERY	200	200
		PATROL VEHICLE LETTERING SUPPL	900	900
		MAGLIGHT BATTERY STICKS	180	180
		SIMUNITIONS AMMO SUPPLIES	550	550
		PEDIATRIC DEFIBRILLATOR PADS	550	550
		PATROL BOAT SUPPLIES	850	850
		TRAFFIC CONES	550	550
		VEHICLE REPLACEMENT FLASHLIGHTS	200	200
		PELICAN EQUIPMENT CASES	120	120
		SIMUNITIONS TRAINING EQUIPMENT	200	200
		MASKS,CARTRIDGES,POUCHES, ETC	300	300
		BICYCLE PATROL SUPPLIES	250	250
		ACCIDENT INVESTIGATION SUPPLES	200	200
		YOUTH CADET/ EXPORER PROGRAM SUPPLIES	750	750
		TASOR REPLACEMNT PARTS & SUPPLIES	2,200	2,200
		REPLACE OXYGEN TANKS - 2 @ \$500	1,000	1,000
		REPLACE OXYGEN REGULATORS - 2 @ \$500	1,000	1,000
		REPLACE EMS BAGS 2 @ \$300	600	600
		2 AED HEATED CASES @\$325	650	650
		6 PORTABLE STOP SIGNS @ \$250	1,500	1,500
		LINE ITEM TOTAL	35,150	35,150

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		POLICE DEPARTMENT	CODE:	A 3 1 2 0
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE SUPPLIES & MAINTENANCE	8,000	8,000
		LINE ITEM TOTAL	8,000	8,000
4250	BOAT/DIVE SUPPL/MAINT		-	-
		LINE ITEM TOTAL	-	-
4260	UNIFORMS	CLOTHING ALLOWANCE 21 @800	16,800	16,800
		BULLET PROOF VESTS 2 @ 900	1,800	1,800
		CLEANING ALLOWANCE 21 @600	12,600	12,600
		LINE ITEM TOTAL	31,200	31,200
4500	TELEPHONE	PHONE RELATED SERVICES	9,492	9,492
		LINE ITEM TOTAL	9,492	9,492
4710	VEHICLE REPAIRS	VEHICLE REPAIRS BASED ON HISTORY	20,000	20,000
		LINE ITEM TOTAL	20,000	20,000
4720	D.A.R.E. SUPPLIES	D.A.R.E. SUPPLIES	4,253	4,253
		LINE ITEM TOTAL	4,253	4,253
4730	RADIO REPAIRS	RADIO REPAIRS	500	500
		LINE ITEM TOTAL	500	500
DEPARTMENT TOTAL			2,913,134	3,005,200

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

APPROPRIATIONS

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

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

APPROPRIATIONS

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

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>TRAFFIC CONTROL</u>	<u>CODE:</u>	<u>A 3 3 1 0</u>
1000 PERSONNEL SERVICES		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P/T		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME	LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	CENTER LINE PAINTING		4,725	4,725
	REPAIR TO TRAFFIC SIGNALS		1,890	1,890
		LINE ITEM TOTAL	6,615	6,615
4200 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
DEPARTMENT TOTAL			13,115	13,115

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		FIRE DEPARTMENT	CODE:	A 3 4 1 0
1000 PERSONAL SERVICES				
		LINE ITEM TOTAL	-	-
1100 PERSONAL SERVICES P.T.	DEPARTMENT SECRETARY (\$15/HR)		15,600	15,600
		LINE ITEM TOTAL	15,600	15,600
1200 PERSONAL SERVICES O.T.	VILLAGE MECHANIC			
		LINE ITEM TOTAL	-	-
2000 EQUIPMENT	2 - BACK UP CAMERA RIT PAK		5,000 2,600	5,000 2,600
		LINE ITEM TOTAL	7,600	7,600
2020 EQUIPMENT- COMPUTERS			5,000	5,000
			5,000	5,000
4000 CONTRACTUAL EXPENSES	HVAC /LAWN MAINT./PEST CONTROL PRINTING & COPYING FIREHOUSE SOFTWARE UP-DATES GENERATORS & ALARM SYSTEMS ALARMS APPARATUS/HOSE/LADDER TESTING(ANNL. NFPA REQ.) IMR RESPONDER PROGRAM TECHNOLOGY (DEPT. WEB-SITE) LOOSELEAF ASSOCIATION DUES, MEMBERSHIPS HOOD SYSTEMS AT HARMON/WASHINGTON ELEVATORS INSPECTION COMPUTER MAINTENANCE		3,115 2,500 1,500 12,910 2,323 9,000 1,300 795 22 350 640 6,000 2,000	3,115 2,500 1,500 12,910 2,323 9,000 1,300 795 22 350 640 6,000 2,000
		LINE ITEM TOTAL	42,455	42,455
4070 TRAINING	EVOC, CPR, 1ST AID, WTR. TRAINING REFRESHMENTS/REHABILITATION SUPPLIES FOR TRAINING		20,000	20,000
		LINE ITEM TOTAL	20,000	20,000
4100 FIRE INSPECTION	ANNUAL EVENT		6,000	6,000
		LINE ITEM TOTAL	6,000	6,000

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT	CODE:	A 3 4 1 0
4110	PUBLIC ED FIRE PREVENTION	HANDOUTS AND EDUCATION MATERIALS COMMUNITY EDUCATION / FIRE FAIR	7,000	7,000
		LINE ITEM TOTAL	<u>7,000</u>	<u>7,000</u>
4200	SUPPLIES-ADMIN.	OFFICE SUPPLIES	3,200	3,200
		LINE ITEM TOTAL	<u>3,200</u>	<u>3,200</u>
4201	SUPPLIES - FIRE HOSE	800 FT 2 INCH 1200 FT. 1 3/4 INCH 800 FT 5 INCH	2,240 2,160 4,280	2,240 2,160 4,280
		LINE ITEM TOTAL	<u>8,680</u>	<u>8,680</u>
4202	SUPPLIES-RETENTION/RECRUITMENT	FOOD FOR DRILLS, STORM STAND-BYS, FIRES, MUTUAL AID	14,500	14,500
		LINE ITEM TOTAL	<u>14,500</u>	<u>14,500</u>
4210	SUPPLIES-VEHICLE MAINTENANCE	VEHICLE CONSUMABLES(LAMPS, BELTS, ETC.)	3,000	3,000
		LINE ITEM TOTAL	<u>3,000</u>	<u>3,000</u>
4220	SUPPLIES- APPARATUS	2 GAS METERS 6 I-PAD MOUNTS 4 PADDLE STOP SIGN 1 REX TOOL AIR BAG CONTROL BOX MEG-A-PHONE 3 ICE RESCUE SUIT 6 N.F.P.A./ O.S.H.A COMPLIANCE TRAFFIC VEST 3 SALAGE TRAPS 20' X 20" RESCUE SYSTEM SKED QUICK VENT SAW T-N-T MULTI PURPOSE TOOL PIKE POLE/ W MOUNTING EQUIP. PIKE HEAD AXE/ W MOUNTING EQUIP. 2 WATER CAN HARNESS FOG NOZZLE MOUNT (1) 6 FOOT PIKE POLE & (1) 10 FOOT PIKE POLE (1) 3IN. X 30 FT. TOW STRAP & (1) 2IN. X 12 FT. TOW STRAP 2 1/2 IN. KOCHECK LINE GAUGE HUSKY TOOL BOX SET OF HAND TOOLS	1,940 1,800 380 165 80 125 1,650 180 480 674 1,300 208 200 230 130 145 200 100 216 530 350	1,940 1,800 380 165 80 125 1,650 180 480 674 1,300 208 200 230 130 145 200 100 216 530 350
		LINE ITEM TOTAL	<u>11,083</u>	<u>11,083</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT	CODE:	A 3 4 1 0
4230	SUPPLIES- FIRST AID	SUPPLIES FOR FIRE APPARATUS AND AEDS	1,000	1,000
		LINE ITEM TOTAL	<u>1,000</u>	<u>1,000</u>
4240	SUPPLIES - FD VEHICLE	CLEANING & PREVENTATIVE MAINTENANCE SUPPLIES	3,500	3,500
		LINE ITEM TOTAL	<u>3,500</u>	<u>3,500</u>
4250	SUPPLIES-BOAT	FUEL, MISC SUPPLIES FOR M12, M32, & M52	4,400	4,400
		LINE ITEM TOTAL	<u>4,400</u>	<u>4,400</u>
4260	UNIFORMS & UNIFORM EQUIPMENT			
		LINE ITEM TOTAL	<u>-</u>	<u>-</u>
4270	SUPPLIES SUPPRESSION	FLARES, ABSORBENT, EXT. REFILLS & FOAM	6,800	6,800
		LINE ITEM TOTAL	<u>6,800</u>	<u>6,800</u>
4280	SUPPLIES HOUSE	3 TABLES 30IN. X 8FT & 3 TABLES 30IN. X 6 FT	1,590	1,590
		CHAIR RACK	410	410
		DISHWASHER	750	750
		FLOOR MATS	600	600
		GEAR RACKS	3,300	3,300
		CLEANING & MAINTENANCE SUPPL FOR ALL 3 FHS	7,000	7,000
		LINE ITEM TOTAL	<u>13,650</u>	<u>13,650</u>
4300	FUEL-NATURAL GAS	ALL 3 FIRE HOUSES	13,000	13,000
		LINE ITEM TOTAL	<u>13,000</u>	<u>13,000</u>
4310	FUEL-HEATING OIL	HEATING OIL FOR WFH & 2 GENERATORS	9,450	9,450
		LINE ITEM TOTAL	<u>9,450</u>	<u>9,450</u>
4500	TELEPHONE	WIRELESS PHONE SERVICE/ LANDLINES	7,380	7,380
		LINE ITEM TOTAL	<u>7,380</u>	<u>7,380</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>FIRE DEPARTMENT</u>	<u>CODE:</u>	<u>A 3 4 1 0</u>
4600 BUILDING AND GROUNDS		GENERAL UPKEEP & MISC. REPAIRS AS NEEDED	13,000	13,000
		LINE ITEM TOTAL	<u>13,000</u>	<u>13,000</u>
4700 FIRE- EQUIPMENT REPAIR		REPAIRS & MAINTENANCE OF DEPT. EQUIPMT	22,000	22,000
		LINE ITEM TOTAL	<u>22,000</u>	<u>22,000</u>
4710 REPAIRS -VEHICLE		REPAIRS & MAINT. OF DEPARTMENT VEHICLES	38,000	38,000
		LINE ITEM TOTAL	<u>38,000</u>	<u>38,000</u>
4730 FIRE- RADIO REPAIR		REPAIRS TO RADIO TOWER, APPARATUS, PAGERS , ETC.	10,000	10,000
		LINE ITEM TOTAL	<u>10,000</u>	<u>10,000</u>
8000 SERVICE AWARD PROGRAM		FD SERVICE AWARD PROGRAM	140,000	114,000
		LINE ITEM TOTAL	<u>140,000</u>	<u>114,000</u>
8030 WORKMAN'S COMPENSATION		FIREFIGHTERS LIABILITY COVERAGE	79,268	79,268
		LINE ITEM TOTAL	<u>79,268</u>	<u>79,268</u>
8040 PHYSICALS & IMMUNIZATIONS		OSHA REQ. HEPATITIS B VACCINATIONS TB IMMUNIZATION MEMBER PHYSICALS (NFPA/OSHA REQUIRED) HEALTH & SAFETY PROGRAM	22,750	22,750
		LINE ITEM TOTAL	<u>22,750</u>	<u>22,750</u>
DEPARTMENT TOTAL			<u>528,316</u>	<u>502,316</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET CODE:	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	ANIMAL CONTROL		A 3 5 1 0
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
2000 EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	SOFTWARE, ANNUAL SUPPORT & MAINTENANCE		475	475
	DEER CARCASS REMOVAL COSTS		2,360	2,360
	SPCA FEES		6,615	6,615
	TRAINING/ RE-CERTIFICATION		850	850
	VETERINARIAN SERVICES		285	285
		LINE ITEM TOTAL	10,585	10,585
4200 SUPPLIES	FORMS FOR NYS AGRICULTURE & MARKETS		50	50
		LINE ITEM TOTAL	50	50
4210 VEHICLE MAINTENANCE SUPPLIES	PARTS FOR DOG VEHICLE		190	190
		LINE ITEM TOTAL	190	190
4700 EQUIPMENT REPAIRS	FORD EXPLORER		700	700
		LINE ITEM TOTAL	700	700
DEPARTMENT TOTAL			11,525	11,525

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

APPROPRIATIONS

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

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

APPROPRIATIONS

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

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

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		E M S	C O D E :	A 4 5 4 0
4110 EMS- PUBLIC ED		HANDOUTS AND EDUCATIONAL MATERIALS / PUBLICITY	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	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
4220 SUPPLIES-VEHICLES/TRUCKS		CLEANING SUPPLIES,PAINT/LUBRICANTS & EXPENDABLES FOR MAINTENANCE APPARATUS	1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4230 SUPPLIES FIRST AID		EMERGENCY 1ST AID SUPPLIES IE., DISPOSABLE GLOVES,GOWNS, HEPA MASKS, BLANKETS,ET	12,000	10,000
		LINE ITEM TOTAL	12,000	10,000
4240 SUPPLIES HOUSE		HOUSE CLEANING SUPPLIES	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4260 UNIFORMS & UNIFORM EQUIPMENT		10 WINTER CAPS 50 TEE SHIRTS 25 SHORT SLEEVE POLO SHIRTS 10 BDU (VOLUNTEERS ONLY) 10 WINTER JACKETS 5 BLOOD BORNE PATHOGEN OUTERWEAR (VOLUNTEERS ONLY) 10 NEW MEMBERS & PAID STAFFING	6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
4270 SUPPLIES SUPPRESSION			-	-
		LINE ITEM TOTAL	-	-
4300 EMS - PROPANE			200	350
		LINE ITEM TOTAL	200	350
4310 FUEL & ELECTRIC			4,000	4,000
		LINE ITEM TOTAL	4,000	4,000
4500 TELEPHONE		WIRELESS & LANDLINE PHONE SERVICE	4,500	4,500
		LINE ITEM TOTAL	4,500	4,500

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		E M S	CODE:	A 4 5 4 0
4600 BUILDINGS & GROUND MAINTENANCE	REPLACEMENT OF FURNITURE & MAINTENANCE	LINE ITEM TOTAL	6,000 6,000	6,000 6,000
4700 EMS- EQUIPMENT REPAIR	REPAIRS & MAINTENANCE FOR EQUIPMENT	LINE ITEM TOTAL	1,500 1,500	1,500 1,500
4710 AMBULANCE -VEHICLE REPAIR	REPAIRS AND MAINTENANCE	LINE ITEM TOTAL	2,000 2,000	2,000 2,000
4730 RADIO REPAIRS	COMMUNICATION EQUIPMENT	LINE ITEM TOTAL	5,000 5,000	4,000 4,000
8030 WORKERS' COMPENSATION	EMS LIABILITY COVERAGE	LINE ITEM TOTAL	19,684 19,684	19,684 19,684
8040 PHYSICALS/ INNOCTNS	OSHA REQUIREMENTS-HEPATITIS B SHOTS TB IMMUNIZATION (CONTAGIOUS DISEASE) PHYSICALS @ \$120/PERSON (48 MEMBERS)	LINE ITEM TOTAL	1,740 5,760 7,500	1,740 5,760 7,500
DEPARTMENT TOTAL			412,344	404,494

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PUBLIC WORKS ADMINISTRATION	CODE:	A 5 0 1 0
1000 PERSONNEL SERVICES		COMMISSIONER-A. CARR	148,920	148,190
		GENERAL FOREMAN- M. GARIEPY	103,654	103,654
		ASST. GENERAL FOREMAN - M. ESPOSITO	92,738	92,738
		DATA ENTRY-J. HANNIGAN	60,497	60,497
		VACATION & LONGEVITY	19,409	19,380
		LINE ITEM TOTAL	425,218	424,459
1100 PERSONNEL SERVICES P / T		P/T OFFICE ASSISTANT	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
1200 PERSONNEL SERVICES OVERTIME			3,000	3,000
		LINE ITEM TOTAL	3,000	3,000
2020 COMPUTER		2 LAPTOP COMPUTERS	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
4000 CONTRACTUAL EXPENSES		REIMBURSE CDL LICENSES	300	300
		COPY MACHINE	3,000	3,000
		MISCELLANEOUS TOOLS	1,418	1,418
		SCHOOL, MEETINGS, NYCOM	2,900	2,900
		OSHA TRAINING/DRUG TEST	2,700	2,700
		CABLE/INTERNET SERVICE - BESTWEB	1,134	1,134
		UNIFORM/CLOTHING ALLOWANCE	850	850
		COMPUTER MAINTENANCE	473	473
		LINE ITEM TOTAL	12,775	12,775

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PUBLIC WORKS ADMINISTRATION	CODE:	A 5 0 1 0
4200 SUPPLIES		OFFICE SUPPLIES, PAPER, PRINTER TONER	2,363	2,363
		2 PORTABLE RADIOS	1,700	1,700
		LINE ITEM TOTAL	4,063	4,063
4210 VEHICLE MAINTENANCE SUPPLIES		TIRES, PLUGS, FILTERS, ETC	189	189
		LINE ITEM TOTAL	189	189
4500 TELEPHONE		WIRELESS PHONE SERVICE	4,057	4,057
		LINE ITEM TOTAL	4,057	4,057
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
DEPARTMENT TOTAL			454,531	453,772

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		STREET MAINTENANCE	CODE:	A 5 1 1 0
1000 PERSONNEL SERVICES		VITO CALCUTTI, JR. - HMEO	79,080	79,080
		STEVEN DOMINELLO-HMEO	79,080	79,080
		VACANT - HMEO	60,403	60,403
		JOHN O'BRIEN-MEO	76,351	76,351
		THOMAS MEZGER-MEO	76,351	76,351
		CHRIS M. ANTONECCHIA-MEO	76,351	76,351
		A DAVID SMITH- MEO	76,351	76,351
		NICHOLAS FERRIS - MAINTENANCE WORKER (REPAIR)	76,351	76,351
		RANDY O'HALLORAN-SKILLED LAB	72,330	72,330
		ROBERT BELLO - SKILLED LABORER	72,330	72,330
		MICHAEL WILCHER- SKILLED LABORER	72,330	72,330
		JULIO REYES - LABORER	60,267	60,267
		JASON GORDINEER - LABORER	60,267	60,267
		ANDREW RACIOPPO -LABORER	56,096	56,096
		JOSEPH KEMPTER -LABORER	51,929	51,929
		JOHN MARTIN -LABORER	51,929	51,929
		SEBASTIN DELMONTE -LABORER	47,764	47,764
		VACATION & LONGEVITY	53,810	53,810
		LINE ITEM TOTAL	1,199,370	1,199,370
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 EQUIPMENT				
		LINE ITEM TOTAL	-	-
2020 COMPUTER RELATED				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		CLOTHING ALLOWANCE (17 MEN @\$450)	7,650	7,650
		SAFETY & WATERPROOF CLOTHING	2,370	2,370
		BID ADS, SCHOOLS	945	945
		NYS INSPECTIONS-20 VEHICLES @\$35	700	700
		MISC STREET REPAIRS	1,890	1,890
		GUIDE RAIL REPAIR & INSTALLATIONS	5,670	5,670
		JOINT & CRACK FILLING	5,670	5,670
		FIRE EXTINGUISHERS	285	285
		LINE ITEM TOTAL	25,180	25,180

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET CODE:	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	STREET MAINTENANCE		A 5 1 1 0
4200 SUPPLIES		BLACKTOP, SAND, FILL, ITEM#4	14,500	14,500
		STREET SIGNS, POLES, CAPS, X TEES	2,360	2,360
		OTHER SUPPLIES-STONE, GRASS		
		RAKES, FENCE REPAIR, SLEDGE		
		SHOVELS, SPIKES, FLASHING ROAD		
		LIGHTS, GRATES, FRAMES, BASINS	5,200	5,200
		PEDESTRIAN CROSSING SIGNS	2,360	2,360
		TOOLS FOR HIGHWAY REPAIRS	1,890	1,890
		LINE ITEM TOTAL	26,310	26,310
4210 VEHICLE MAINTENANCE SUPPLIES		TIRES, FILTERS, ETC (90% OF DPW)	14,179	14,179
		LINE ITEM TOTAL	14,179	14,179
4700 EQUIPMENT REPAIRS			28,350	28,350
		LINE ITEM TOTAL	28,350	28,350
4710 VEHICLE REPAIRS		BUCKET TRUCK INSPECTIONS	4,725	4,725
		LINE ITEM TOTAL	4,725	4,725
DEPARTMENT TOTAL			1,322,114	1,322,114

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT: BRUSH & WEEDS		CODE:	A 5 1 4 0
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P/T SUMMER HELP	4 SUMMER HELP EMPLOYEES @ APPROX. \$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			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	VILLAGE WIDE-WEED CONTROL -PHRAGMITES CONTROL		13,000	13,000
		LINE ITEM TOTAL	13,000	13,000
4200 SUPPLIES	VARIOUS SUPPLIES 2 WEED TRIMMERS		1,890	1,890
		LINE ITEM TOTAL	650	650
		LINE ITEM TOTAL	2,540	2,540
4210 VEHICLE MAINTENANCE SUPPLIES	EQUIPMENT PARTS-WEED CUTTER, LAWN MOWERS, LG TRACTOR CUTTING HEADS		1,890	1,890
		LINE ITEM TOTAL	1,890	1,890
4700 EQUIPMENT REPAIRS	REPAIRS TO LAWN MOWERS, WEED CUTTERS AND OTHER EQUIPMENT		2,700	2,700
		LINE ITEM TOTAL	2,700	2,700
4710 VEHICLE REPAIRS			-	-
		LINE ITEM TOTAL	-	-
DEPARTMENT TOTAL			52,230	52,230

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		SNOW REMOVAL	CODE:	A 5 1 4 2
1000 PERSONNEL SERVICES				
		LINE ITEM TOTAL	-	-
1100 PERSONNEL SERVICES P/T				
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		55,000	55,000
		LINE ITEM TOTAL	55,000	55,000
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	SNOW REMOVAL BY CONTRACTOR WEATHER SERVICE CONTRACT		12,400	12,400
		LINE ITEM TOTAL	12,400	12,400
4200 SUPPLIES	SALT, MAG CHLORIDE/LIQUID, SNOW BLOWER		121,200	121,200
		LINE ITEM TOTAL	121,200	121,200
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
DEPARTMENT TOTAL			207,500	207,500

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>STREET LIGHTING</u>	<u>CODE:</u>	<u>A 5 1 8 2</u>
1000 PERSONNEL SERVICES			-	
		LINE ITEM TOTAL	-	
1100 PERSONNEL SERVICES P/T			-	
		LINE ITEM TOTAL	-	
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		300	300
		LINE ITEM TOTAL	300	300
2000 EQUIPMENT	REPLACE DAMAGED LIGHTS & POSTS		5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
4000 CONTRACTUAL EXPENSES	HOLIDAY LIGHTING FIXTURES MISC STREET LIGHT REPAIRS		2,500	2,500
		LINE ITEM TOTAL	2,500	2,500
4200 SUPPLIES	BULBS PHOTO CELLS GLASS HARDWARE-SERVICING ST. LIGHTS(LED BULBS)		7,000	7,000
		LINE ITEM TOTAL	7,000	7,000
DEPARTMENT TOTAL			14,800	14,800

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

APPROPRIATIONS

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	-	-

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		OFF STREET PARKING	CODE:	A 5 6 5 0
1000	PERSONNEL SERVICES	PEO - L SORENSON VACATION & LONGEVITY	54,043 2,979	54,043 2,979
		LINE ITEM TOTAL	57,022	57,022
1100	PERSONNEL SERVICES P / T	PARKING LOT ENFORCEMENT (5)	113,000	113,000
		LINE ITEM TOTAL	113,000	113,000
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
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	5,232	5,232
		RENTAL-ASBURY METHODIST CHURCH	4,000	4,000
		CORTLANDT TANK SERVICE	1,500	1,500
		SNOW CONTRACTUAL	5,000	5,000
		CONFERENCES	2,000	2,000
		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	8,203	8,203
		ALARM SYSTEM	756	756
		EMS - PAYSTATION SYSTEM	5,100	5,100
		Parcmobile Software	21,000	21,000
		Secure Watch software maintenance agreement	380	380
		Map Hosting	600	600
		Laserfiche annual software	265	265
		CLEANING CONTRACT	2,025	2,025
		CABLEVISION	720	720
		CLOTHING ALLOWANCE		400
		LINE ITEM TOTAL	65,931	66,331
4200	SUPPLIES	TRAFFIC SIGNS/LOT LINES	2,500	2,500
		WINTER PARKING/WEEKEND PARKING/LOCAL PARKING	1,400	1,400
		PAY STATION PAPER	3,400	3,400
		COMPLUS HANDHELD PAPER	1,890	1,890
		OFFICE SUPPLIES	1,000	1,000
		LINE ITEM TOTAL	10,190	10,190

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		OFF STREET PARKING	CODE:	A 5 6 5 0
4210	VEHICLE MAINT. SUPPLIES		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4260	UNIFORMS		1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
4500	TELEPHONE	WIRELESS PHONE SERVICE	3,500	3,500
		LINE ITEM TOTAL	3,500	3,500
4600	BUILDINGS & GROUNDS MAINTENANCE	DAILY LOT	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4700	EQUIPMENT REPAIRS	REPAIRS TO EQUIP.	1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4710	VEHICLE REPAIRS	PARKING LOT ENFORCEMENT VEHICLE	1,500	1,500
		LINE ITEM TOTAL	1,500	1,500
DEPARTMENT TOTAL			258,643	259,043

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PUBLICITY	CODE:	A 6 4 1 0
1100 PERSONNEL SERVICES P/T	VARIOUS		27,520	27,520
		LINE ITEM TOTAL	27,520	27,520
2000 EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
2020 COMPUTER RELATED			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	VILLAGE WEB SITE		5,700	5,700
	11 VILLAGE NEWSLETTER		14,000	14,000
	E-MAIL HOSTING-VIRTUAL TOWN HALL		750	750
	CONNECT - CTY		6,300	6,300
	WEBSTREAMING - EarthChannel		4,995	4,995
	Seamless Docs - annual license fee		2,475	2,475
	Seamless Docs - one time integration with credit card company		2,500	2,500
	Open Gov Web-Based financial analysis tool		4,900	4,900
		LINE ITEM TOTAL	41,620	41,620
4200 EQUIPMENT SUPPLIES	For studio		2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
DEPARTMENT TOTAL			71,140	71,140

6410

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		RECREATION ADMINISTRATION	C O D E :	A 7020
1000 PERSONNEL SERVICES		REC SUPERVISOR-M DUNCAN	81,767	81,767
		REC ASSISTANT-D. LOPANO	60,497	60,497
		PARK FOREMAN- JOHN BOUCHARD	85,608	85,608
		SKILLED LABORER-E. CIAVOLINO	72,330	72,330
		SKILLED LABORER-R. MARTINSON	70,566	72,330
		VACATION & LONGEVITY	17,210	17,278
		LINE ITEM TOTAL	387,978	389,810
1100 PERSONNEL SERVICES P/T		OFFICE ASST-B. SALVATORE	15,200	15,200
		LINE ITEM TOTAL	15,200	15,200
1200 PERSONNEL SERVICES OVERTIME		VARIOUS	3,700	3,700
		LINE ITEM TOTAL	3,700	3,700
2000 EQUIPMENT				
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES		DEPARTMENTAL BROCHURES (3)	1,700	1,700
		BULK MAIL POSTAGE	300	300
		TRAINING/CONFERENCE NATL LOCAL	800	800
		COPY MACHINE LEASE	6,800	6,800
		REC TRAC SOFTWARE MAINTENANCE	5,365	5,365
		W.R.A.P.S. MEETINGS	200	200
		UNIFORM ALLOWANCE	1,150	1,150
		LINE ITEM TOTAL	16,315	16,315
4140 PLAYGROUND EQUIPMENT & GROUNDS				
		LINE ITEM TOTAL	-	-
4200 SUPPLIES		PAPER & MISC OFFICE SUPPLIES	2,700	2,700
		SHARED OFFICE SUPPLIES	600	600
		PHOTO I.D. SUPPLIES	1,000	1,000
		LINE ITEM TOTAL	4,300	4,300

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>RECREATION ADMINISTRATION</u>	<u>CODE:</u>	<u>A 7020</u>
4500 TELEPHONE	WIRELESS PHONE SERVICE		3,400	3,400
		LINE ITEM TOTAL	3,400	3,400
4700 REPAIRS / EQUIPMENT	REPAIRS TO MACHINE, ETC		375	375
		LINE ITEM TOTAL	375	375
DEPARTMENT TOTAL		-	431,268	433,100

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

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

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PLAYGROUNDS & RECREATION CENTER	C O D E :	A 7 1 4 0
1100 PERSONNEL SERVICES P/T	ATHLETIC PARKS & PLAYGROUND (SENASQOA) SEASONAL		37,000 43,000 <u>7,000</u>	37,000 43,000 <u>7,000</u>
		LINE ITEM TOTAL	<u>87,000</u>	<u>87,000</u>
1200 PERSONNEL SERVICES OVERTIME	OVERTIME-FULL TIME & SEASONAL		<u>29,000</u>	<u>29,000</u>
		LINE ITEM TOTAL	<u>29,000</u>	<u>29,000</u>
2000 E Q U I P M E N T			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	INDEPENDENT CONTRACTORS (REC. PROGRAMS) COMM ROOM-TABLES CHAIRS COMM ROOM-CLEANING CONTRACT S.D. CUSTODIAL FEES NYS CA COACHING CERTIFICATIONS MEN'S SOFTI USSAF FEE & ASCAP FEE SUMMER MOVIES ENTERTAINMENT - HOLIDAY PROGRAMS SCHOOL BREAK PROGRAMS SIGNS SUMMER FEST RENTALS SENASQUA CONCERTS ADVERTISING: CONCERTS, FAM. ENT. COSTUME RENTALS & CLEANING ALARM MONITORING GRASS/TURF CUTTING CONTRACT LIGHTS, RAKES, HOSES & SOFTBALL TEMPLATE RENTAL EQUIPMT, TREE WORK FIELD FERTILIZATION CONTRACT PORT-O-SANS PARK SIGNS DUCK POND AERATION SYSTEM SENASQUA & BOAT BASIN SECURITY		16,100 500 2,500 2,000 300 750 1,500 1,000 750 1,000 2,550 9,000 1,000 200 2,240 50,000 800 10,000 18,500 4,000 4,000 4,650 <u>15,300</u>	16,100 500 2,500 2,000 300 750 1,500 1,000 750 1,000 2,550 9,000 1,000 200 2,240 50,000 800 10,000 18,500 4,000 4,000 4,650 <u>21,384</u>
		LINE ITEM TOTAL	<u>148,640</u>	<u>154,724</u>
4140 PLAYGROUND EQUIPMENT & GROUNDS	PICNIC TABLES, SAND AND CLAY FIELD WORK TOP DRESS MANES FIELD & SOD FIBAR PLAYGROUND SURFACING MISC PLAY EQUIPMENT		26,000 8,000 2,000 1,500 <u>4,000</u>	26,000 8,000 2,000 1,500 <u>4,000</u>
		LINE ITEM TOTAL	<u>41,500</u>	<u>41,500</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PLAYGROUNDS & RECREATION CENTER	CODE:	A 7 1 4 0
4200 SUPPLIES		COMM RM-SUPPLIES	5,400	5,400
		SPECIAL EVENTS-TROPHIES,REFRESHMENTS	900	900
		ATHLETICS-FIELDMARKER,WHISTLES,BASES,	1,800	1,800
		SOFTBALLS & SCOREBOOKS	800	800
		ATHLETIC SPORTS EQUIPMENT	1,100	1,100
		ATHLETIC SPORTS SHIRTS	3,000	3,000
		CROTON LANDING BATHROOM SUPPLIES	1,500	1,500
		PARKS&PLAYGROUNDS-PAINT,PLAY EQUIP,	2,400	2,400
		SIGNS, PARK RANGER UNIFORMS, MISC SUPPLIES	1,500	1,500
		LINE ITEM TOTAL	<u>18,400</u>	<u>18,400</u>
4210 VEHICLE MAINTENANCE SUPPLIES		REGULAR MAINT. -#94,96-99,& MINIBUS	2,000	2,000
		LINE ITEM TOTAL	<u>2,000</u>	<u>2,000</u>
4300 FUEL - PROPANE GAS		RECREATION BLDG.	2,500	2,500
		LINE ITEM TOTAL	<u>2,500</u>	<u>2,500</u>
4700 EQUIPMENT REPAIRS		SENASQUA, SILVER LAKE & CROTON LANDING PLUMBING	3,250	3,250
		IRETECH IRRIGATION	3,250	3,250
		LINE ITEM TOTAL	<u>6,500</u>	<u>6,500</u>
4710 VEHICLE REPAIRS		VEHICLE REPAIRS	5,500	5,500
		LINE ITEM TOTAL	<u>5,500</u>	<u>5,500</u>
DEPARTMENT TOTAL			<u>341,040</u>	<u>347,124</u>

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

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

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

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

APPROPRIATIONS

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

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>HISTORIAN</u>	<u>CODE:</u>	<u>A 7 5 1 0</u>
1100 PERSONNEL SERVICES P / T	VARIOUS		-	-
		LINE ITEM TOTAL	-	-
2000 EQUIPMENT			-	-
		LINE ITEM TOTAL	-	-
4000 CONTRACTUAL EXPENSES	NEW EXHIBIT EXPENSES AT VILLAGE HALL OUT OF POCKET EXPENSES		4,000	4,000
		LINE ITEM TOTAL	4,000	4,000
4200 SUPPLIES	FILM, STATIONARY,ACID FREE BINDERS, STORAGE MATERIAL FOR RECORDS, PHOTOGRAPHS		6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
DEPARTMENT TOTAL			10,000	10,000

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		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		6,000	6,000
	AMERICAN LEGION MEMORIAL DAY PROGRAM		2,100	2,100
		LINE ITEM TOTAL	8,100	8,100
4200 SUPPLIES			900	900
		LINE ITEM TOTAL	900	900
DEPARTMENT TOTAL			24,000	24,000

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

APPROPRIATIONS

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

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>ZONING BOARD</u>	<u>CODE:</u>	<u>A 8 0 1 0</u>
1100 PERSONNEL SERVICES P / T	\$206 PER MEET x 10 MEETINGS		2,060	2,060
		LINE ITEM TOTAL	2,060	2,060
4000 CONTRACTUAL EXPENSES	PUBLICATION OF LEGAL NOTICES		600	600
	BOARD MEMBER TRAINING		500	500
	BOARD MEMBER EMAIL (VTH)		100	100
		LINE ITEM TOTAL	1,200	1,200
4200 SUPPLIES	MISCELLANEOUS SUPPLIES		200	200
		LINE ITEM TOTAL	200	200
DEPARTMENT TOTAL			<u>3,460</u>	<u>3,460</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		PLANNING BOARD	CODE:	A 8 0 2 0
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		600	600
	CONSULTANTS & PLANNING		10,000	10,000
	BOARD MEMBERS TRAINING		500	500
	BOARD MEMBERS EMAIL (VTH)		-	-
		LINE ITEM TOTAL	11,100	11,100
4200 SUPPLIES	MISCELLANEOUS OFFICE SUPPLIES		200	200
		LINE ITEM TOTAL	200	200
DEPARTMENT TOTAL			17,350	17,350

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		RECYCLING PROGRAM	CODE:	A 8 0 9 0
1000 PERSONNEL SERVICES				
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		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)		7,931	7,931
	DUMP TRAILER RENTAL		2,000	2,000
		LINE ITEM TOTAL	11,916	11,916
4150 DISPOSAL FEES	YARD WASTE PROGRAM \$16.56/TON		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		4,300	4,300
	2 CY PAPER RECYCL DUMPSTERS		2,000	2,000
	LEAF RAKES		200	200
	SIDEWALK RECYCLING CONTAINERS		1,500	1,500
		LINE ITEM TOTAL	8,000	8,000
4210 VEHICLE MAINTENANCE SUPPLIES	RECYCLE TRUCK-TIRES, FILTERS, PARTS		3,000	3,000
		LINE ITEM TOTAL	3,000	3,000
4600 BUILDINGS AND GROUNDS			-	-
		LINE ITEM TOTAL	-	-
4700 EQUIPMENT REPAIRS	MISCELLANEOUS REPAIRS		-	-
		LINE ITEM TOTAL	-	-
4710 VEHICLE REPAIRS	MISCELLANEOUS REPAIRS		6,000	6,000
		LINE ITEM TOTAL	6,000	6,000
DEPARTMENT TOTAL			126,441	126,441

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		STORM SEWER	CODE:	A 8 1 4 0
1000 PERSONNEL SERVICES			-	
		LINE ITEM TOTAL	-	
1200 PERSONNEL SERVICES OVERTIME			500	500
		LINE ITEM TOTAL	500	500
2000 EQUIPMENT			-	
		LINE ITEM TOTAL	-	
4000 CONTRACTUAL EXPENSES	PHASE II STORMWATER PLAN		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		2,500	2,500
		LINE ITEM TOTAL	2,500	2,500
DEPARTMENT TOTAL			27,625	27,625

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	REFUSE COLLECTION & DISPOSAL	CODE:	A 8 1 6 0
1000	PERSONNEL SERVICES		-	
		LINE ITEM TOTAL	-	
1100	PERSONNEL SERVICES P/T		-	
		LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
2000	EQUIPMENT			
		LINE ITEM TOTAL	-	
4000	CONTRACTUAL EXPENSES	RAIN GEAR, WATER PROOF GLOVES HOLIDAY SCHEDULES	1,890 1,134	1,890 1,134
		LINE ITEM TOTAL	3,024	3,024
4150	DISPOSAL FEES	TIPPING FEE - \$27.36 PER TON	110,000	100,000
		LINE ITEM TOTAL	110,000	100,000
4200	SUPPLIES	DISINFECTANT-GARBAGE TRUCKS & CONTAINERS PLASTIC BAGS-VILLAGE CANS MISCELLANEOUS SUPPLIES DUMPSTERS & SIDEWALK LITTER RECEPTACLES	300 1,400 300 4,000	300 1,400 300 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	5,000	5,000
		LINE ITEM TOTAL	5,000	5,000
4710	VEHICLE REPAIRS	SANITATION TRUCKS	13,230	13,230
		LINE ITEM TOTAL	13,230	13,230
DEPARTMENT TOTAL			153,594	143,594
	PAGE	E - 6 5		8160

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT:</u>		<u>STREET CLEANING</u>	<u>CODE:</u>	<u>A 8 1 7 0</u>
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
4000 CONTRACTUAL EXPENSES	OUTSIDE CONTRACTOR FOR SWEEPER		-	-
		LINE ITEM TOTAL	-	-
4200 SUPPLIES			-	-
		LINE ITEM TOTAL	-	-
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	-	-
DEPARTMENT TOTAL			8,060	8,060

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

APPROPRIATIONS

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

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		SHADE TREE	CODE:	A 8 5 6 0
1000 PERSONNEL SERVICES			-	-
		LINE ITEM TOTAL	-	-
1200 PERSONNEL SERVICES OVERTIME	OVERTIME		9,500	9,500
		LINE ITEM TOTAL	9,500	9,500
2000 EQUIPMENT	NEW CHAIN SAW		900	900
		LINE ITEM TOTAL	900	900
4000 CONTRACTUAL EXPENSES	TREE CUTTING SERVICE, INJECTION OF CHERRY TREE-BENEDICT BLVD SPRING & SUMMER. CHEMICAL INJECTION IN LOCUST TREES IN UPPER VILLAGE TO PREVENT BUGS-FEEDING LOCUST TREES IN UPPER VILLAGE		60,000	60,000
		LINE ITEM TOTAL	60,000	60,000
4200 SUPPLIES	ROPE, SPARKS PLUGS, BAR OIL, NEW CHAINS, GOGGLES, EAR MUFFS, MASK REPLACEMENT TREES		1,000	1,000
		LINE ITEM TOTAL	3,000	3,000
			4,000	4,000
4210 VEHICLE MAINTENANCE SUPPLIES	HYDRAULIC HOSES & TIRES STUMP CUTTER TEETH WOOD CHIPPER REPLACEMENT TEETH		1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
4700 EQUIPMENT REPAIRS	REPAIR TO CHAIN SAWS MISC REPAIRS REPAIR TO STUMP CUTTER REPAIR TO CHIPPER		1,000	1,000
		LINE ITEM TOTAL	1,000	1,000
DEPARTMENT TOTAL			76,400	76,400

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

APPROPRIATIONS

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

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

APPROPRIATIONS

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

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		NATURAL RESOURCES / WATER	CODE :	A 8 7 9 0
1100 PERSONNEL SERVICES P/T	WCC - \$206 PER MEETING X 5 MEETINGS		1,030	1,030
	WAC - \$275 PER MEETING X 7 MEETINGS		1,925	1,925
		LINE ITEM TOTAL	2,955	2,955
4000 CONTRACTUAL EXPENSES	TRAINING		300	300
		LINE ITEM TOTAL	300	300
4200 SUPPLIES	MISCELLANEOUS SUPPLIES		100	100
		LINE ITEM TOTAL	100	100
DEPARTMENT TOTAL			3,355	3,355

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VARIOUS	CODE: A 9010 - A 9050	
8000 9 0 1 0	NYS EMPLOYEES RETIREMENT SYSTEM	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN PLUS RETIREMENT INCENTIVE	859,683	859,652
		LINE ITEM TOTAL	<u>859,683</u>	<u>859,652</u>
8000 9 0 1 5	NYS POLICE RETIREMENT SYSTEM	VILLAGE'S CONTRIBUTION TO P.F.R.S. PLAN	682,185	699,813
		LINE ITEM TOTAL	<u>682,185</u>	<u>699,813</u>
8000 9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE' CONTRIBUTION-F.I.C.A.6.2%	451,288	454,403
		LINE ITEM TOTAL	<u>451,288</u>	<u>454,403</u>
8000 9 0 3 1	MEDICARE PAYMENTS	VILLAGE' CONTRIBUTION-MEDICARE 1.45%	166,201	167,497
		LINE ITEM TOTAL	<u>166,201</u>	<u>167,497</u>
8000 9 0 4 0	WORKER'S COMPENSATION	PERMA WORKERS COMP	269,000	269,000
		LINE ITEM TOTAL	<u>269,000</u>	<u>269,000</u>
8000 9 0 4 5	LIFE INSURANCE	VILLAGE EXPENSE	6,776	6,865
		LINE ITEM TOTAL	<u>6,776</u>	<u>6,865</u>
8000 9 0 5 0	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF	10,000	10,000
		LINE ITEM TOTAL	<u>10,000</u>	<u>10,000</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
ADMINISTRATIVE UNIT:		VARIOUS INSURANCES	CODE : A 9 0 6 0 - A 9 0 6 2	
8010 9 0 6 0	HOSPITAL / MEDICAL INSURANCE	HEALTH INSURANCE	1,707,389	1,707,389
		LINE ITEM TOTAL	1,707,389	1,707,389
8020 9 0 6 0	DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL	105,092	102,636
		LINE ITEM TOTAL	105,092	102,636
8030 9 0 6 0	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM BENEFITS	55,809	55,809
		LINE ITEM TOTAL	55,809	55,809
8040 9 0 6 0	PHYSICALS	VILLAGE EXPENSE	2,000	2,000
		LINE ITEM TOTAL	2,000	2,000
DEPARTMENT TOTAL			4,315,423	4,335,064

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	BOND ANTICIPATION NOTES	CODE:	A 9 7 3 0
6000	PRINCIPAL PAYMENTS		219,105	219,105
		LINE ITEM TOTAL	<u>219,105</u>	<u>219,105</u>
7000	INTEREST PAYMENTS		6,200	6,200
		LINE ITEM TOTAL	<u>6,200</u>	<u>6,200</u>
	DEPARTMENT TOTAL		<u>225,305</u>	<u>225,305</u>

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

APPROPRIATIONS

ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET
<u>ADMINISTRATIVE UNIT: INTERFUND TRANSFERS</u>			<u>CODE:</u>	<u>A 9951-9956</u>
9901 9030	TRANSFER TO CAPITAL PROJECTS		-	-
		LINE ITEM TOTAL	-	-
9901 9050	TRANSFER TO DEBT SERVICE FUND		2,506,385	2,506,385
		LINE ITEM TOTAL	2,506,385	2,506,385
9901 9060	TRANSFER TO SEWER FUND		-	-
		LINE ITEM TOTAL	-	-
TOTAL			<u>2,506,385</u>	<u>2,506,385</u>

9951