

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
GENERAL FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	BOARD OF TRUSTEES		CODE:	A 1 0 1 0
1000	PERSONNEL SERVICES	4 TRUSTEES @ \$3,000		12,000	12,000
			LINE ITEM TOTAL	12,000	12,000
1100	PERSONNEL SERVICES P / T	SECRETARY- \$ 225 PER MEETING (24)		5,400	5,400
			LINE ITEM TOTAL	5,400	5,400
1200	PERSONNEL SERVICES TAPE MEETINGS	RECORD MEETINGS @ \$150 PER MEETING 24)		3,600	3,600
			LINE ITEM TOTAL	3,600	3,600
2020	COMPUTER EQUIPMENT	LAPTOP		600	600
			LINE ITEM TOTAL	600	600
4000	CONTRACTUAL EXPENSES	NYCOM & OTHER ANNUAL MEETING		3,500	3,500
		EXPENSES OF BOARDS & COMM		500	500
		LEGAL NOTICES, COPY COSTS & MISC EXP		500	500
			LINE ITEM TOTAL	4,500	4,500
4200	S U P P L I E S	OFFICE SUPPLIES		1,000	1,000
			LINE ITEM TOTAL	1,000	1,000
	DEPARTMENT TOTAL			27,100	27,100
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VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
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APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	VILLAGE JUSTICE COURT			CODE:	A 1 1 1 0
1000	PERSONNEL SERVICES	VILLAGE JUSTICE-S. WATKINS			28,446	28,946
		ASSOCIATED VILLAGE JUSTICE -JOSEPH GREEN			9,678	9,678
		COURT CLERK- J. ROMEU			74,866	74,866
		ASST. COURT CLERK- VACANT			63,259	50,124
		VACATION & LONGEVITY			6,084	4,905
		LINE ITEM TOTAL			182,333	168,519
1100	PERSONNEL SERVICES P/T	PART TIME COURT OFFICER \$24./HR 300hrs			7,200	7,200
		PART TIME \$22/HR 910 hrs			20,020	20,020
		PART TIME \$25.5/HR 910 hrs			23,205	23,205
		LINE ITEM TOTAL			50,425	50,425
1200	PERSONNEL SERVICES OVERTIME	OVERTIME			1,446	1,446
		LINE ITEM TOTAL			1,446	1,446
2000	EQUIPMENT				-	-
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	STENO SERVICES			14,740	14,740
		COPIER - MAINTENANCE & SERVICE			461	461
		JUDICIAL/ COURT CLERKS/ CONFERENCE/TRAINING/ CONT. EDU.			1,838	1,838
		MISC LAW BOOKS BENDER			460	460
		SEI COURTROOM PROGRAM/MAINT. & UPGRADE			1,140	1,140
		INTERPRETER SERVICES			3,240	3,240
		COMPLUS PARKING PROGRAM/MAINT.			30,000	30,000
		CLOTHING ALLOWANCE			400	400
		LINE ITEM TOTAL			52,279	52,279
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APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	VILLAGE JUSTICE COURT			CODE:	A 1 1 1 0
4200	SUPPLIES	PAPER			945	945
		LEGAL FORMS			378	378
		TYPEWRITER RIBBONS/TAPES			136	136
		MISCELLANEOUS OFFICE SUPPLIES			189	189
		TONER FOR LASER PRINTER			567	567
			LINE ITEM TOTAL		2,215	2,215
	DEPARTMENT TOTAL				288,698	274,884
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A P P R O P R I A T I O N S						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	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 , SPECIAL PROJECTS, & OTHER				
			LINE ITEM TOTAL		400	400
					400	400
	DEPARTMENT TOTAL				7,900	7,900
			PAGE E - 4			1210

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2018-2019 PROPOSED						
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APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	MUNICIPAL EXECUTIVE			CODE:	A 1 2 3 0
1000	PERSONNEL SERVICES	MANAGER - J. KING			167,304	167,304
		SECRETARY TO THE MANAGER - B. HEALY			63,000	63,000
		VACATION & LONGEVITY			7,543	7,543
		LINE ITEM TOTAL			237,847	237,847
1100	PERSONNEL SERVICES P/T	PART TIME OFFICE ASSISTANT(SUMMER INTERN)			3,500	-
		LINE ITEM TOTAL			3,500	-
1200	PERSONNEL SERVICES O/T	OVER TIME			1,000	1,000
		LINE ITEM TOTAL			1,000	1,000
2000	OFFICE EQUIPMENT					
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	LAW & REFERENCE BOOKS, PUBLICATIONS			500	500
		LEGAL ADVERTISING (V&T, ETC.)			500	500
		CONFERENCES, SEMINARS, TRAINING			7,810	7,810
		LINE ITEM TOTAL			8,810	8,810
4200	SUPPLIES	OFFICE SUPPLIES			1,000	1,000
		LINE ITEM TOTAL			1,000	1,000
4210	VEHICLE MAINTENANCE SUPPLIES				500	500
		LINE ITEM TOTAL			500	500
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2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION		BUDGET	BUDGET
	ADMINISTRATIVE UNIT:		MUNICIPAL EXECUTIVE		CODE:	A 1 2 3 0
4500	TELEPHONE	WIRELESS PHONE SERVICE			756	756
			LINE ITEM TOTAL		756	756
4700	VEHICLE ALLOWANCE	MANAGER'S AUTOMOBILE ALLOWANCE PER CONTRACT				
			LINE ITEM TOTAL		-	-
	DEPARTMENT TOTAL				253,413	249,913
			PAGE E - 6			1230

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2018-2019 PROPOSED						
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APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	AUDITOR			CODE:	A 1 3 2 0
4000	CONTRACTUAL EXPENSES	O'CONNOR DAVIES (80%)			32,000	32,000
		FIXED ASSETS (80%)			992	992
		CAPITAL MARKETS (80%)			2,000	2,000
		GASB 45 80%			-	
		LINE ITEM TOTAL			34,992	34,992
	DEPARTMENT TOTAL				34,992	34,992
		PAGE E - 7				1320

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2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	TREASURER			CODE:	A 1 3 2 5
1000	PERSONNEL SERVICES	VILLAGE TREASURER- S. BULLOCK			130,799	130,799
		DEPUTY TREASURER- G. TOONE			94,349	94,349
		VACATION & LONGEVITY			8,295	8,295
			LINE ITEM TOTAL		233,443	233,443
1100	PERSONNEL SERVICES P/T					
			LINE ITEM TOTAL		-	-
1200	PERSONNEL SERVICES OVERTIME				2,750	2,750
			LINE ITEM TOTAL		2,750	2,750
2000	EQUIPMENT					
			LINE ITEM TOTAL		-	-
2020	COMPUTER EQUIPMENT	REPLACEMENT COMPUTER - TREASURER			1,082	1,082
			LINE ITEM TOTAL		1,082	1,082
4000	CONTRACTUAL EXPENSES					
		CONFERENCE, SEMINARS, TRAINING, MEMBERSHIPS, & MILEAGE REIMBURSEMENT			6,850	6,850
			LINE ITEM TOTAL		6,850	6,850
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APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	TREASURER			CODE:	A 1 3 2 5
4200	SUPPLIES	TAX BILLS, PAPER, ENVELOPES,PENS			500	500
		PRINTING COSTS BUDGET BOOKS			2,250	2,250
		ALL TYPES OF OFFICE SUPPLIES, MINOR EQUIPMT, MSC.			500	500
		LINE ITEM TOTAL			3,250	3,250
4500	TELEPHONE					
		LINE ITEM TOTAL			-	-
	DEPARTMENT TOTAL				247,375	247,375
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GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	ASSESSMENT			CODE:	A 1 3 5 5
1000	PERSONNEL SERVICES	ASSESSOR- J. SPERBER			9,249	9,249
		VACATION & LONGEVITY			267	267
		LINE ITEM TOTAL			9,516	9,516
2000	OFFICE EQUIPMENT	MISCELLANEOUS EQUIPMENT				
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	LEGAL ADVERTISING(Tentative, Grievance, Final Assessment)			100	100
		NYSRPTS			1,300	1,300
		NYS ASSESSORS ASSOCIATION			100	100
		LINE ITEM TOTAL			1,500	1,500
4200	SUPPLIES	MISCELLANEOUS OFFICE SUPPLIES			100	100
		LINE ITEM TOTAL			100	100
	DEPARTMENT TOTAL				11,116	11,116
		PAGE E - 1 0				1355

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A P P R O P R I A T I O N S						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	TAX ADVERTISING			CODE :	A 1 3 6 2
4000	CONTRACTUAL EXPENSES	TAX LIEN SALE ADVERTISING			350	350
			LINE ITEM TOTAL		350	350
	DEPARTMENT TOTAL				350	350
		PAGE E - 1 1				1362

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2018-2019 PROPOSED						
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APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	VILLAGE CLERK		C O D E :	A1410	
1000	PERSONNEL SERVICES	VILLAGE CLERK/DEPUTY MANAGER- P. DISANTO		101,124	103,124	
		DEPUTY VILLAGE CLERK				
		VACATION & LONGEVITY		3,817	3,875	
		LINE ITEM TOTAL		104,941	106,999	
1100	PERSONNEL SERVICES P/T	VARIOUS HELP & OTHERS		-		
		LINE ITEM TOTAL		-	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME - INCLUDES ELECTIONS (CUSTODIAL STAFF)		300	300	
		LINE ITEM TOTAL		300	300	
2000	OFFICE EQUIPMENT				-	
		LINE ITEM TOTAL		-	-	
4000	CONTRACTUAL EXPENSE	LEGAL ADVERTISING		500	500	
		LAW& REFERENCE BOOKS, PUBLICATIONS		500	500	
		COMPUTER LICENSE RENEWALS, NOVUS LASERFICHE, IRON MOUNTAIN		6,200	6,200	
		CONFERENCES, SEMINARS, TRAINING, MILEAGE & DUES		3,400	3,400	
		LINE ITEM TOTAL		10,600	10,600	
4200	SUPPLIES	OFFICE SUPPLIES		1,000	1,000	
		EZ PASS		550	550	
		TRANSFILE BOXES		500	500	
		LINE ITEM TOTAL		2,050	2,050	
4500	TELEPHONE	WIRELESS PHONE SERVICE		650	650	
		LINE ITEM TOTAL		650	650	
	DEPARTMENT TOTAL			118,541	120,599	
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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:	L A W		C O D E :	A 1 4 2 0	
1100	PERSONNEL SERVICES P/T	PROSECUTING ATTORNEY-C. RASKOB		27,058	27,058	
		LINE ITEM TOTAL		27,058	27,058	
4000	CONTRACTUAL EXPENSES	McCULLOUGH, GOLDBERGER & STAUDT-RETAINER		55,000	55,000	
		MGS-CERT, REAL PROPERTY, LITIGATION		25,000	25,000	
		GENERAL CODE UPDATES		7,000	7,000	
		PC CODE & ECODE		2,000	2,000	
		OUTSIDE LEGAL COSTS- LITIGATION COSTS & OTHER		25,000	25,000	
		LINE ITEM TOTAL		114,000	114,000	
4010	CONTRACT LEGAL SERVICES	BOND SCHOENECK&KING-LABOR LAW ISSUES		45,000	45,000	
		LINE ITEM TOTAL		45,000	45,000	
4200	SUPPLIES	REIMBURSABLES TO LEGAL FIRMS		6,000	6,000	
		LINE ITEM TOTAL		6,000	6,000	
	DEPARTMENT TOTAL			192,058	192,058	
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2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	ENGINEER		CODE:	A 1 4 4 0	
1000	PERSONNEL SERVICES	VILLAGE ENGINEER-D. O'CONNOR		166,456	166,456	
		ASST. BUILDING INSPECTOR- J. SPERBER		92,962	92,962	
		FIRE INSPECTOR- P. ANFITEATRO		65,837	65,837	
		OFFICE MGR/PLANNING BOARD SEC.- R. ROSE		72,491	72,491	
		VACATION & LONGEVITY		15,423	15,423	
		LINE ITEM TOTAL		413,169	413,169	
1100	PERSONNEL SERVICES P/T	SUMMER INTERN 21 hrs/wk for 10 wks @ \$10.00/hr		2,100	2,100	
		2 PART TIME OFFICE SECRETARY		48,344	48,344	
		LINE ITEM TOTAL		50,444	50,444	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		1,000	1,000	
		LINE ITEM TOTAL		1,000	1,000	
2020	COMPUTER RELATED	COMPUTER HARDWARE		2,500	2,500	
		LINE ITEM TOTAL		2,500	2,500	
4000	CONTRACTUAL EXPENSES	CARPET CLEANING		300	300	
		ASSOCIATIONS AND MEMBERSHIPS		1,200	1,200	
		COMPUTER SOFTWARE - GIS ESRI		2,500	2,500	
		SOFTWARE (MISC.)		1,200	1,200	
		LASERFICHE (SIX USERS @\$140/USER)		840	840	
		EDUCATIONAL MATERIALS		250	250	
		CONFERENCES, SEMINARS, TRAINING		2,100	2,100	
		NYSBOC CONFERENCE		612	612	
		SUBSCRIPTIONS (GENERAL)		150	150	
		NFPA(NATIONAL FIRE CODES)		1,400	1,400	
		TAX MAPS (2)		600	600	
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2018-2019 PROPOSED						
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APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	ENGINEER			CODE :	A 1 4 4 0
		TRAIL MAPS			500	500
		GIS UTILITY MAP BOOKS			1,550	1,550
		CLOTHING ALLOWANCE (1)			400	400
			LINE ITEM TOTAL		13,602	13,602
4200	SUPPLIES	DIGITAL EQUIPMT.,SCANNERS, PAPER ROLLS			1,350	1,350
		COPIER PAPER SUPPLY/KITCHEN SUPPLIES			500	500
		FIELD EQUIPMENT/FIELD SUPPLIES			950	950
		OFFICE SUPPLIES			1,450	1,450
		PLOTTER INK CARTRIDGES AND SUPPLIES			1,000	1,000
		LASER INK CARTRIDGES AND SUPPLIES			500	500
			LINE ITEM TOTAL		5,750	5,750
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE MAINT. SUPPLIES			1,500	1,500
			LINE ITEM TOTAL		1,500	1,500
4420	COPIER MAINTENANCE/ LEASING	CBS/XEROX (COUNTY CONTRACT)			2,500	2,500
		WIDE FORMAT			2,100	2,100
			LINE ITEM TOTAL		4,600	4,600
4500	TELEPHONE	TELEPHONE			2,147	2,147
			LINE ITEM TOTAL		2,147	2,147
4710	VEHICLE REPAIRS	VEHICLE REPAIRS			2,550	2,550
			LINE ITEM TOTAL		2,550	2,550
	DEPARTMENT TOTAL				497,262	497,262
			PAGE	E - 1 5		1440

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2018-2019 PROPOSED						
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APPROPRIATIONS						
ACCOUNT	EXPENSE			PROPOSED	ADOPTED	
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION		BUDGET	BUDGET	
	ADMINISTRATIVE UNIT:	RECORDS MANAGEMENT		C O D E :	A 1 4 6 0	
1000	PERSONNEL SERVICES					
		VACATION & LONGEVITY				
		LINE ITEM TOTAL		-	-	
2000	EQUIPMENT			-		
				-		
		LINE ITEM TOTAL		-	-	
2020	COMPUTER					
		LINE ITEM TOTAL		-	-	
4000	CONTRACTUAL EXPENSES	TRAINING , CONFERENCE & DUES				
		Laserfiche annual software fee				
		FUJITSU SCANNER MAINT & CONTRACT				
		SOFTWARE AND ADDTL LICENSES				
		IRON MOUNTAIN				
		LINE ITEM TOTAL		-	-	
4200	S U P P L I E S	BOXES ACID FREE, LABELS, MISC.				
		LINE ITEM TOTAL		-	-	
4500	TELEPHONE	WIRELESS PHONE SERVICE				
		LINE ITEM TOTAL		-	-	
	DEPARTMENT TOTAL			-	-	
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APPROPRIATIONS					
ACCOUNT	EXPENSE			PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION		BUDGET	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		375	375
		PEST CONTROL		625	625
		WATER TREATMENT FOR BOILER		960	960
		WINDOW WASHING CONTRACT		1,200	1,200
		OIL BURNER SERVICE		5,900	5,900
		FIRE EXTINGUISHER SERVICE		300	300
		FIRE AND SECURITY SYSTEM YEARLY RENTAL with video surveillance		15,300	15,300
		GENERATOR MAINTENANCE		800	800
		ELEVATOR MAINTENANCE CONTRACT		4,000	4,000
		AIR CONDITIONER-SERVICE		7,750	7,750
		ADOBE LICENSE (VILLAGE MANAGER)		200	200
		HANDICAP LIFT MAINT. CONTRACT		2,400	2,400
		GENERAL MAINTENANCE		755	755
		CLEANING SERVICE CONTRACT		24,500	24,500
		LINE ITEM TOTAL		65,065	65,065
4200	SUPPLIES	LIGHT BULBS		650	650
		PAPER PRODUCTS		2,200	2,200
		CLEANING SUPPLIES		700	700
		HARDWARE		2,000	2,000
		LINE ITEM TOTAL		5,550	5,550
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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
4210	SUPPLIES-VEHICLE MAINTENANCE	MISCELLANEOUS SUPPLIES		1,000	1,000
		LINE ITEM TOTAL		1,000	1,000
4300	FUEL - PROPANE GAS	HEAT/HOT WATER BLDG. AT MUNICIPAL PLACE		4,000	4,000
		LINE ITEM TOTAL		4,000	4,000
4310	FUEL - HEATING OIL	NATURAL GAS HEAT FOR BUILDING		15,000	15,000
		LINE ITEM TOTAL		15,000	15,000
4500	TELEPHONE EXPENSES				
		LINE ITEM TOTAL		-	-
4600	BUILDINGS & GROUNDS MAINTENANC	GROUNDS MAINTENANCE/GENERAL REPAIRS		20,000	20,000
		LINE ITEM TOTAL		20,000	20,000
4700	EQUIPMENT REPAIRS	BOILER REPAIRS		2,000	2,000
		LINE ITEM TOTAL		2,000	2,000
4710	VEHICLE REPAIRS	BUILDING MAINTENANCE VEHICLE			
		POOL CAR REPAIR		1,000	1,000
		LINE ITEM TOTAL		1,000	1,000
	DEPARTMENT TOTAL			116,615	116,615
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APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL GARAGE			C O D E :	A 1 6 4 0
1000	PERSONNEL SERVICES	D. CONNORS - LEAD MAINT. MECHANIC			89,517	89,517
		E. RODRIGUES - AUTOMOTIVE MECHANIC			82,691	82,691
		D. CASSESE - AUTOMOTIVE MECHANIC			82,691	82,691
		VACATION & LONGEVITY			8,553	8,553
			LINE ITEM TOTAL		263,452	263,452
1200	PERSONNEL SERVICES O/T	OVERTIME			30,000	30,000
			LINE ITEM TOTAL		30,000	30,000
2020	COMPUTER RELATED	NEW GARAGE			1,300	1,300
			LINE ITEM TOTAL		1,300	1,300
4000	CONTRACTUAL EXPENSES	SEPTIC TANK CLEANING			4,000	4,000
		OXYGEN.ACETYLENE TANK RENTAL			600	600
		CLOTHING ALLOWANCE 3 MEN @\$450			1,350	1,350
		HAZARDOUS WASTE REMOVAL			1,800	1,800
		GENERATOR MAINTENANCE			600	600
		SERVICE FURNACE - 129 & vets			6,000	6,000
		FIRE EXTINGUISHERS			550	550
		SEMINARS			1,500	1,500
		ADOBE LICENSE (GARAGE FOREMAN & ADMIN.)			400	400
		EXTERMINATOR YEARLY -129 & VETS			1,200	1,200
		SERVICE MANUALS (INTL_ALLDATA)			1,570	1,570
		CLEANING SERVICE - 129 & VETS			7,000	7,000
		TROUBLE CODE ANALYZER UPDATE			1,500	1,500
		PRESSURE WASHER SYSTEM			475	475
		AC SERVICE CONTRACT- 129 & VETS			2,500	2,500
		SUBSCRIPTION TO FORD WEBSITE			2,365	2,365
		CABLEVISION & PHONE - 129 & VETS			5,000	5,000
		ELEVATOR MAINTENANCE CONTRACT - 129			4,000	4,000
		FUEL TANK TESTING			1,800	1,800
			LINE ITEM TOTAL		44,210	44,210
			PAGE	E - 1 9		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL GARAGE			C O D E :	A 1 6 4 0
4200	S U P P L I E S	LIGHT BULBS - 129 & VETS			1,000	1,000
		RESTROOM SUPPLIES -129 & VETS			1,500	1,500
		OIL SPILL PROTECTION KITS			570	570
		FIRST AID SUPPLIES			1,200	1,200
		LINE ITEM TOTAL			4,270	4,270
4210	VEHICLE MAINTENANCE SUPPLIES	ANTI-FREEZE			2,700	2,700
		SPARK PLUGS, WASHERS, NUTS			5,000	5,000
		SWITCHES, BRAKE LINES, REFLECTOR			7,000	7,000
		TOOLS FOR SHOP			4,250	4,250
		CLEANERS, PENETRANTS & SPRAYS			2,000	2,000
		LINE ITEM TOTAL			20,950	20,950
4260	UNIFORMS	COVERALLS FOR VILLAGE MECHANIC			850	850
		LINE ITEM TOTAL			850	850
4300	FUEL - NATURAL GAS	NATURAL GAS FOR EXISTING GARAGE			5,000	5,000
		HEATING OIL FOR 129			40,000	40,000
		LINE ITEM TOTAL			45,000	45,000
4500	TELEPHONE EXPENSES				700	700
		LINE ITEM TOTAL			700	700
4600	BUILDINGS & GROUNDS MAINTENANCE	VARIOUS MAINTENANCE ITEMS- 129 & VETS			10,000	10,000
		LINE ITEM TOTAL			10,000	10,000
4700	EQUIPMENT REPAIRS	GARAGE EQUIPMENT			1,000	1,000
		LINE ITEM TOTAL			1,000	1,000
4710	VEHICLE REPAIRS	TOW TRUCK REPAIRS &				
		MISCELLANEOUS BODY REPAIRS			1,000	1,000
		LINE ITEM TOTAL			1,000	1,000
4800	FUEL - GASOLINE & DIESEL	GASOLINE AND DIESEL FOR ALL DEPTS			150,000	150,000
		LINE ITEM TOTAL			150,000	150,000
	DEPARTMENT TOTAL				572,732	572,732
		PAGE E - 2 0				1640

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION		BUDGET	BUDGET
	ADMINISTRATIVE UNIT:		CENTRAL COMMUNICATIONS		CODE:	A 1 6 5 0
2000	EQUIPMENT					
			LINE ITEM TOTAL		-	-
4000	CONTRACTUAL		WSG MANAGED SERVICES -NETWORK (80%)		36,499	36,499
			BACKUP SERVER OFFSITE (80%)		6,379	6,379
			NETWORK ASSISTANCE- POLICE DEPT		9,500	9,500
			CABLEVISION		5,184	5,184
			DOMAIN RENEWAL		125	125
			LINE ITEM TOTAL		57,687	57,687
4400	ENERGY		P.A.S.N.Y.		180,000	180,000
			VILLAGE ENERGY EFFICIENCY INITIATIVES		5,000	5,000
			LINE ITEM TOTAL		185,000	185,000
4410	U.S. POSTAGE & RELATED EXPENSES		U.S. POSTAGE FOR ALL DEPARTMENTS		10,005	10,005
			PITNEY BOWES MAILING MACH. LEASE		1,801	1,801
			BULK MAIL PERMIT		225	225
			LINE ITEM TOTAL		12,031	12,031
4420	COPIER MAINTENANCE & LEASING		CANNON COPIER LEASE & MAINTENANCE (80%)		9,155	9,155
			LINE ITEM TOTAL		9,155	9,155
4500	TELEPHONE		ALL TELEPHONE EXPENSES (80%)		34,786	34,786
			CABLEVISION LIGHTPATH			
			VERIZON			
					34,786	34,786
	DEPARTMENT TOTAL				298,660	298,659
			PAGE E - 2 1			1650

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL DATA PROCESSING			CODE:	A 1 6 8 0
1000	PERSONNEL SERVICES	SENIOR ACCT CLERK-R. SIBRIZZI			70,925	70,925
		SENIOR OFFICE ASST. AUTOMATED- A. CRUZ			63,259	63,259
		OFFICE ASST. - M. DELLA CARPINI LEDDA			63,259	63,259
		VACATION & LONGEVITY			6,895	6,895
		LINE ITEM TOTAL			204,338	204,338
1100	PERSONNEL SERVICES P/T					
		LINE ITEM TOTAL			-	-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME			800	800
		LINE ITEM TOTAL			800	800
2020	COMPUTER EQUIPMENT					
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	MUNIS SOFTWARE (80%)			41,975	41,975
		CLOTHING ALLOWANCE			1,200	1,200
		MACHINE SERVICE and MUNIS Upgrade (50%)				
		LASERFICHE			139	139
		TRAINING/SCHOOL CONFERENCE & SEMINARS			200	200
		LINE ITEM TOTAL			43,514	43,514
4200	SUPPLIES					
		OFFICE SUPPLIES			1,500	1,500
		PRINTER SUPPLS			1,500	1,500
		LINE ITEM TOTAL			3,000	3,000
	DEPARTMENT TOTAL				251,653	251,652
		PAGE E - 2 2				1680

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	VARIOUS GENERAL OBLIGATIONS			C O D E: A1910	T O A1960
1910.4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE (80%)			276,000	276,000
		HEALTH CARE CONSULTING			4,500	4,500
		DEFENSIVE DRIVING				
		EMPLOYEE FIDELITY BOND			2,800	2,800
		FLOOD INSURANCE - CROTON PT AVE- SALT SHED			8,256	8,256
		FLOOD INSURANCE - BLACK ROCK PARK			4,540	4,540
		FLOOD INSURANCE - SILVER LK & TRUESDALE DRIVE			1,980	1,980
		FLOOD INSURANCE - GARAGE/OFFICE			9,292	9,292
		LINE ITEM TOTAL			307,368	307,368
1920.4000	MUNICIPAL DUES - CONTRACTUAL	ALL DUES RELATIVE TO VILLAGE			3,750	3,750
		HUDSON VALLEY GATEWAY			275	275
		NY PLANNING FEDERATION			250	250
		NYCOM			3,732	3,732
		INTERNATIONAL PARKING INSTITUTE			1,300	1,300
		LINE ITEM TOTAL			9,307	9,307
1930.4000	JUDGMENT & CLAIMS - CONTRACTUAL	COURT CLAIMS, DECISIONS & DEDUCTIBLES			2,000	2,000
		NOT COVERED ON INSURANCE LOSSES				
		LINE ITEM TOTAL			2,000	2,000
1940.4000	PURCHASE/SURVEYING OF LAND -CONTRACT	VARIOUS SURVEYING PROJECTS			5,000	5,000
		LINE ITEM TOTAL			5,000	5,000
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL					
		COUNTY OSSINING SEWER DISTRICT TAXES			15,390	15,390
		PROPERTY TAXES FOR 435 & 439 RD			13,600	13,600
		LINE ITEM TOTAL			28,990	28,990
1960.4000	REFUNDS ON REAL PROPERTY	CERTIORARI REFUNDS			50,000	50,000
		LINE ITEM TOTAL			50,000	50,000
1980.4000	MCTM TAX PAYROLL	TAX (.34%)			27,586	27,435
		LINE ITEM TOTAL			27,586	27,435
	DEPARTMENT TOTAL				430,251	430,100
		PAGE E - 2 3				1910

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	CONTINGENT ACCOUNT			CODE :	A 1990
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES			150,000	200,000
		CONTINGENCY FOR FIRE DEPARTMENT EXPENSES			-	88,300
			LINE ITEM TOTAL		150,000	288,300
	DEPARTMENT TOTAL				150,000	288,300
			PAGE E - 24			1990

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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- R. HARPER		159,580	159,580	
		LT. J.NIKITPOULOS		143,398	143,398	
		DETECTIVE/SGT - VACANT		139,984	139,984	
		SGT- E. SEYMOUR		130,879	130,879	
		SGT- D TURNER		130,879	130,879	
		SGT-A BERNHARDT		130,879	130,879	
		SGT -M LEUZZI		130,879	130,879	
		SGT -D WINGFIELD		130,879	130,879	
		DETECTIVE -J. SMITH		125,189	125,189	
		PO-1 GRADE- D. GARRIDO		113,808	113,808	
		PO-1 GRADE -C. VELARDO		113,808	113,808	
		PO-1 GRADE - E. SEYMOUR - PROMOTED TO SGT.		113,808	-	
		PO - 1 GRADE - J. ROPER		113,808	113,808	
		PO - 1 GRADE - A. TRAMAGLINI		113,808	113,808	
		PO - 1 GRADE - T. LEVINS		113,808	113,808	
		PO - 1 GRADE - T. LEONARD		113,808	113,808	
		PO - 1 GRADE - E. PETERMAN		113,808	113,808	
		PO - 1 GRADE - M. A. DELLADONNA		113,808	113,808	
		PO - 2 GRADE - K.WARD		81,325	81,325	
		PO - 3 GRADE - M. FIELDING		75,234	75,234	
		PO - 5 GRADE - VACANT		63,049	63,049	
		PO - 5 GRADE - VACANT		-	63,049	
		NIGHT DIFFERENTIAL		8,924	8,924	
		VACATION, LONGEVITY & HOLIDAY		216,701	212,747	
			LINE ITEM TOTAL	2,692,051	2,637,338	
1200	PERSONNEL SERVICES - OT	OVERTIME		220,000	220,000	
			LINE ITEM TOTAL	220,000	220,000	
1210	POLICE INVESTIGATIONS O/T	POLICE SPECIAL INVESTIGATION		35,000	35,000	
			LINE ITEM TOTAL	35,000	35,000	
1230	POLICE TRAINING O/T	SPECIAL TRAINING OT		45,000	45,000	
			LINE ITEM TOTAL	45,000	45,000	
1240	POLICE D.A.R.E. OT / YOUTH PROGRAMS			15,000	15,000	
			LINE ITEM TOTAL	15,000	15,000	
			PAGE E - 2 5			

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	POLICE DEPARTMENT		CODE:	A 3 1 2 0	
1250	PERSONNEL SERVICES - PATROL BOAT OT			25,000	25,000	
		LINE ITEM TOTAL		25,000	25,000	
1260	PERSONNEL SERVICES - BICYCLE PATROL			5,000	5,000	
		LINE ITEM TOTAL		5,000	5,000	
2000	EQUIPMENT	HEAD QUARTERS CHAIRS		1,700	1,700	
		LINE ITEM TOTAL		1,700	1,700	
2020	COMPUTERS	DELL PC STATION - FRONT DESK AREA		1,174	1,174	
		DELL LAPTOP - DETECTIVE DIVISION		1,568	1,568	
		LINE ITEM TOTAL		2,742	2,742	
4000	CONTRACTUAL EXPENSES	CLEANING CONTRACT @\$550/MONTH		6,600	6,600	
		TRAINING & SEMINARS		6,500	6,500	
		DIVE TEAM RECERTIFICATION TRNG		1,200	1,200	
		VOICE RECORDED MAINT CONTRACT		5,315	5,315	
		RECERTIFICATION OF BREATHALYZER		1,400	1,400	
		DIVE TEAM EQUIPMENT REPAIRS		945	945	
		LAW BOOKS COLE INDEX		1,750	1,750	
		DIVE INSPECT AIR TANK REG/SERV		1,100	1,100	
		SOFTWARE CONTRACT IMPACT		8,453	8,453	
		HARDWARE MAINT		1,400	1,400	
		NYSPIN NETWORK FEE		2,100	2,100	
		ASSOCIATION DUES		1,325	1,325	
		DIVE TEAM BOAT MAINTENANCE		500	500	
		POLICE VEHICLES WEEKLY DETAIL/CLEANING		4,000	4,000	
		POLICE VEHICLES INSPECTION		555	555	
		PATROL BOAT MAINTENANCE		2,000	2,000	
		CABLEVISION		1,160	1,160	
		COUNTY FIREARMS INDOOR RANGE		1,520	1,520	
		INVESTIGATION		2,000	2,000	
		LINE ITEM TOTAL		49,823	49,823	
		PAGE E - 2 6				

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	POLICE DEPARTMENT			CODE:	A 3 1 2 0
4070	POLICE SCHOOLING	TUITION REIMBURSEMENT (LEUZZI , TRAMAGLINI, & TURNER)			7,500	7,500
		LINE ITEM TOTAL			7,500	7,500
4200	S U P P L I E S	PRINTER TONER & SUPPLIES			2,300	2,300
		MEDIA & PHOTO SUPPLIES			600	600
		CRIME SCENE SUPPLIES			900	900
		MISC PAPER AND ENVELOPES ETC			1,600	1,600
		ROADWAY FLARES			1,000	1,000
		ALCO SENSER BREATHALYZER SUPPLIES			500	500
		DEFIBRILLATOR PADS, BATTERIES			1,500	1,500
		YOUTH BEAURAU/COMM SERVICE SUPP			2,000	2,000
		AMMUNITION, TARGETS,AND SUPPLIES			5,875	5,875
		FIRST AID SUPPLIES			2,000	2,000
		DIVE TEAM SUPPLIES			1,000	1,000
		OXYGEN REFILLS			800	800
		PATROL VEHICLE LETTERING SUPPL			500	500
		SIMUNITIONS AMMO SUPPLIES & EQUIPMENT			1,700	1,700
		PATROL BOAT SUPPLIES			850	850
		TRAFFIC CONES			550	550
		REPLACEMENT FLASHLIGHTS & BATTERIES			580	580
		MASKS,CARTRIDGES,POUCHES, ETC			2,519	2,519
		YOUTH CADET/ EXPORER PROGRAM SUPPLIES			1,200	1,200
		TASOR REPLACEMNT PARTS & SUPPLIES			2,450	2,450
		PATROL CAR LIGHT/EQUIPMENT SUPPLIES			870	870
		REPLACE RADAR UNIT SERVICE PARTS			900	900
		LINE ITEM TOTAL			32,194	32,194
		PAGE E - 2 7				

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	POLICE DEPARTMENT		CODE:	A 3 1 2 0	
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE SUPPLIES & MAINTENANCE		8,000	8,000	
		LINE ITEM TOTAL		8,000	8,000	
4260	UNIFORMS	CLOTHING ALLOWANCE 21 @900		18,900	18,900	
		BULLET PROOF VESTS 5 @ 1,000		5,000	5,000	
		CLEANING ALLOWANCE 21 @800		16,800	16,800	
		LINE ITEM TOTAL		40,700	40,700	
4420	COPIER MAINT/LEASING	COPIER LEASE & SERVICE CONTRACT		2,200	2,200	
		LINE ITEM TOTAL		2,200	2,200	
4500	TELEPHONE	PHONE RELATED SERVICES		9,000	9,000	
		LINE ITEM TOTAL		9,000	9,000	
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			3,215,663	3,160,950.18	
		PAGE E - 2 8			3120	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	AUXILIARY POLICE & SCHOOL CROSSING GUARDS		C O D E :	A 3 1 8 9	
1000	PERSONNEL SERVICES F/T	CIVILIAN DISPATCHER - C DADDIO		63,259	63,259	
		VACATION & LONGEVITY		2,225	2,225	
		LINE ITEM TOTAL		65,484	65,484	
1100	PERSONNEL SERVICES P/T	CROSSING GUARDS \$21.5/HR		65,600	65,600	
		LINE ITEM TOTAL		65,600	65,600	
1200	PERSONNEL SERVICES O/T	OVERTIME		3,000	3,000	
		LINE ITEM TOTAL		3,000	3,000	
2000	EQUIPMENT					
		LINE ITEM TOTAL		-		
4200	SUPPLIES	VARIOUS SUPPLIES		1,000	1,000	
		LINE ITEM TOTAL		1,000	1,000	
4260	UNIFORMS	UNIFORMS		2,500	2,500	
		LINE ITEM TOTAL		2,500	2,500	
	DEPARTMENT TOTAL			137,584	137,584	
		PAGE E - 3 0			3189	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	TRAFFIC CONTROL		CODE:	A 3 3 1 0	
1000	PERSONNEL SERVICES	LINE ITEM TOTAL		-	-	
1100	PERSONNEL SERVICES P/T	LINE ITEM TOTAL		-	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	LINE ITEM TOTAL	-	-	
2020	EQUIPMENT - COMPUTER RELATED	LINE ITEM TOTAL		-	-	
4000	CONTRACTUAL EXPENSES	CENTER LINE PAINTING		6,000	6,000	
		TRAFFIC STUDY/CONSULTANT		6,000	6,000	
		REPAIR TO TRAFFIC SIGNALS		2,000	2,000	
		LINE ITEM TOTAL		14,000	14,000	
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			20,500	20,500	
		PAGE	E - 3 1		3310	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT			CODE:	A 3 4 1 0
1000	PERSONAL SERVICES					
		LINE ITEM TOTAL			-	-
1100	PERSONAL SERVICES P.T.	Departament Secretary \$16/hr @ 910 hrs			14,560	14,560
		LOSAP/ NYFIRS CLERK \$13/hr for \$1,000 qtr.			-	-
		LINE ITEM TOTAL			14,560	14,560
1200	PERSONAL SERVICES O.T.					
		LINE ITEM TOTAL			-	-
2000	EQUIPMENT	RADIO/ PAGER REPLACEMENTS			5,000	-
		LINE ITEM TOTAL			5,000	-
2020	EQUIPMENT- COMPUTERS	DESKTOP,LAPTOP,IPAD PROGRAM/APP UPGRADES AND PURCHASES			3,000	
					3,000	-
4000	CONTRACTUAL EXPENSES					
		PRINTING / COPYING			2,750	2,750
		FIREHOUSE SOFTWARE UP-DATES			4,000	4,000
		GENERATORS			2,500	2,500
		ALARMS			2,440	2,440
		APPARATUS/HOSE/LADDER TESTING (ANNL NFPA REQ)			6,800	6,800
		SCOTT AIR PAC COMPRESSOR ANNUAL MAINTENANCE			8,000	8,000
		IAR RESPONDER PROGRAM(3 YEAR)			2,100	2,100
		TECHNOLOGY REFLECTIONS (DEPARTMENT WEBSITE)			1,300	1,300
		LOOSELEAF SUBSCRIPTION			25	25
		ASSOCIATION DUES/ MEMBERSHIPS			350	350
		HOOD SYSTEMS AT HARMON AND /WASHINGTON FH			690	690
		ELEVATOR INSPECTIONS			7,500	7,500
		CABLEVISION			360	360
		COMPUTER MAINTENANCE/IT			2,000	2,000
		PO BOX			350	350
		PEST CONTROL			450	450
		PENFLEX - ADMINISTRATOR FSA PROGRAM			5,500	5,500
		LINE ITEM TOTAL			47,115	47,115
4030	ADMIN AND OUTREACH	RECRUITMENT			5,000	-
		LINE ITEM TOTAL			5,000	-
4070	TRAINING	EVOC, CPR, FIRST AID, WATER RESCUE, LIVE FIRE TRAINING, & RELATED REFRESHMENTS/REHABILITATION SUPPLIES FOR TRAINING			20,000	3,000
		LINE ITEM TOTAL			20,000	3,000
4100	FIRE INSPECTION	ANNUAL MANDATED EVENT			7,000	
		LINE ITEM TOTAL			7,000	-
		PAGE E - 3 2				

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT			C O D E :	A 3 4 1 0
4110	PUBLIC ED FIRE PREVENTION	HANDOUTS AND RELATED EDUCATION MATERIALS				
		COMMUNITY EDUCATION / FIRE FAIR			6,000	
			LINE ITEM TOTAL		6,000	-
4200	SUPPLIES-ADMIN.	OFFICE SUPPLIES			3,400	3,400
			LINE ITEM TOTAL		3,400	3,400
4201	SUPPLIES - FIRE HOSE	500 FT 2 1/2 INCH				
		400 FT 3 INCH				
		900 FT 1 .75"				
		800 FT 5 INCH			10,000	10,000
			LINE ITEM TOTAL		10,000	10,000
4202	SUPPLIES-RETENTION	SUPPLIES / REFRESHMENTS FOR DRILLS, STORM STAND-BYS, FIRES, ETC.			12,500	3,000
			LINE ITEM TOTAL		12,500	3,000
4210	SUPPLIES-VEHICLE MAINTENANCE	VEHICLE CONSUMABLES(LAMPS, BELTS, ETC.)			3,000	3,000
			LINE ITEM TOTAL		3,000	3,000
4220	SUPPLIES- APPARATUS	EXTINGUISHERS			560	560
		PERSONAL FLOTATION DEVICES/ VESTS (15)			1,275	1,275
		MUSTANG ICE RESCUE SUITS (2)			1,400	1,400
		RAPID DEPLOYMENT CRAFT (RDC) FOR ICE/WATER RESCUE			5,000	5,000
		BLITZFIRE MONITOR PACKAGES (2)			6,500	6,500
		REPLACEMENT/UPGRADE OF HANDLIGHTS			1,000	1,000
		FLIR K2 THERMAL IMAGERS W/MOUNT (2)			3,000	3,000
		VENTIS 4 GAS METER (2)			1,600	1,600
		SENSIT GAS LEAK DETECTORS (4)			1,500	1,500
		PARTNER K12 SAW			1,400	1,400
		MISC. HAND TOOLS			2,000	2,000
			LINE ITEM TOTAL		25,235	25,235
			PAGE	E - 3 3		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT			CODE:	A 3 4 1 0
4230	SUPPLIES- FIRST AID	SUPPLIES FOR AEDS/ OXYGEN & FIRST AID BAGS			1,000	1,000
		LINE ITEM TOTAL			1,000	1,000
4240	SUPPLIES - FD VEHICLE	CLEANING & PREVENTATIVE MAINTENANCE SUPPLIES			3,500	3,500
		LINE ITEM TOTAL			3,500	3,500
4250	SUPPLIES-BOAT	FUEL, MISC SUPPLIES FOR M12, M32, & M52			5,000	5,000
		LINE ITEM TOTAL			5,000	5,000
4260	UNIFORMS & UNIFORM EQUIPMENT	12 SETS INTERIOR TURNOUT GEAR			40,800	
		REPLACEMENT OF DAMAGED GEAR			12,700	12,700
		LINE ITEM TOTAL			53,500	12,700
4270	SUPPLIES SUPPRESSION	FLARES, ABSORBENT, EXT. REFILLS & FOAM			7,500	7,500
		LINE ITEM TOTAL			7,500	7,500
4280	SUPPLIES HOUSE	HARMON FIREHOUSE STORAGE LOFT			1,500	1,500
		ADDITIONAL GEAR RACKS GRAND ST.(TL44)			4,000	4,000
		REPLACE DEFECTIVE EXTERIOR MEMORIAL SIGN (TL44)			1,000	1,000
		CLEANING & MAINTENANCE SUPPL FOR ALL 3 FHS			5,000	5,000
		LINE ITEM TOTAL			11,500	11,500
4300	FUEL-NATURAL GAS	ALL 3 FIRE HOUSES			13,000	13,000
		LINE ITEM TOTAL			13,000	13,000
4310	FUEL-HEATING OIL	HEATING OIL FOR WFH & 2 GENERATORS			5,000	5,000
		LINE ITEM TOTAL			5,000	5,000
4500	TELEPHONE	WIRELESS PHONE SERVICE/ LANDLINES			7,000	7,000
		LINE ITEM TOTAL			7,000	7,000
PAGE E - 3 4						

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	FIRE DEPARTMENT		CODE:	A 3 4 1 0	
4600	BUILDING AND GROUNDS	GENERAL UPKEEP & MISC. REPAIRS AS NEEDED		16,700	16,700	
		HVAC /LAWN MAINT./PEST CONTROL		3,300	3,300	
		LINE ITEM TOTAL		20,000	20,000	
4700	FIRE- EQUIPMENT REPAIR	REPAIRS & MAINTENANCE OF DEPT. EQUIPMT		20,000	20,000	
		LINE ITEM TOTAL		20,000	20,000	
4710	REPAIRS -VEHICLE	REPAIRS & MAINT. OF DEPARTMENT VEHICLES		45,000	45,000	
		LINE ITEM TOTAL		45,000	45,000	
4730	FIRE- RADIO REPAIR	REPAIRS/UPKEEP TO RADIO TOWERS, APPARATUS, PAGERS, ETC.		10,000	10,000	
		LINE ITEM TOTAL		10,000	10,000	
8000	SERVICE AWARD PROGRAM	FD SERVICE AWARD PROGRAM		103,350	103,350	
		LINE ITEM TOTAL		103,350	103,350	
8030	WORKMAN'S COMPENSATION	FIREFIGHTERS LIABILITY COVERAGE		87,200	87,200	
		LINE ITEM TOTAL		87,200	87,200	
8040	PHYSICALS & IMMUNIZATIONS	OSHA REQ. HEPATITIS B VACCINATIONS				
		TB IMMUNIZATION				
		MEMBER PHYSICALS (NFPA/OSHA REQUIRED)				
		HEALTH & SAFETY PROGRAM		22,000	22,000	
		LINE ITEM TOTAL		22,000	22,000	
	DEPARTMENT TOTAL			576,360	483,060	
		PAGE E - 3 5			3410	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	ANIMAL CONTROL			CODE:	A 3 5 1 0
1000	PERSONNEL SERVICES				-	
		LINE ITEM TOTAL			-	
2000	EQUIPMENT					
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	SOFTWARE, ANNUAL SUPPORT & MAINTENANCE			675	675
		DEER CARCASS REMOVAL COSTS			2,400	2,400
		SPCA FEES			6,800	6,800
		TRAINING/ RE-CERTIFICATION			250	250
		VETERINARIAN SERVICES			300	300
		LINE ITEM TOTAL			10,425	10,425
4200	SUPPLIES	ANIMAL CONTROL POLE			200	200
		FORMS FOR NYS AGRICULTURE & MARKETS			100	100
		LINE ITEM TOTAL			300	300
4210	VEHICLE MAINTENANCE SUPPLIES	PARTS FOR DOG VEHICLE			200	200
		LINE ITEM TOTAL			200	200
4700	EQUIPMENT REPAIRS	FORD EXPLORER			600	600
		LINE ITEM TOTAL			600	600
	DEPARTMENT TOTAL				11,525	11,525
		PAGE E - 3 6				3510

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 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:	REGISTRAR OF VITAL STATISTICS		C O D E :	A 4 0 2 0
1000	PERSONNEL SERVICES	OFFSETTING REVENUE-REGISTRAR		5,100	5,100
			LINE ITEM TOTAL	5,100	5,100
1100	PERSONNEL SERVICES P/T				
			LINE ITEM TOTAL	-	
4200	SUPPLIES	SAFETY PAPER / ENVELOPES		-	
			LINE ITEM TOTAL	-	-
	DEPARTMENT TOTAL			5,100	5,100
		PAGE E - 3 7			4020

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	E M S			C O D E :	A 4 5 4 0
1000	PERSONAL SERVICES					
		LINE ITEM TOTAL			-	-
1100	PERSONAL SERVICES P.T.	DEPARTMENT ADMINISTRATIVE ASST.				
		LINE ITEM TOTAL			-	-
1200	PERSONAL SERVICES O.T.					
		LINE ITEM TOTAL			-	-
2000	EQUIPMENT					
		LINE ITEM TOTAL			-	-
2020	COMPUTER EQUIPMENT					
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	OXYGEN			2,000	2,000
		IAR			1,000	1,000
		FOOD-DRILLS, STANDBYS, EMERG, ETC			1,000	1,000
		CABLEVISION			1,000	1,000
		DEFIBRILLATOR MAINTENANCE - LP1000			2,000	2,000
		ESO SOLUTIONS INC.			4,000	4,000
		LINE ITEM TOTAL			11,000	11,000
4020	FLY CAR / PAID EMS	FLY CAR			127,500	127,500
		PAID EMT			192,720	192,720
		LINE ITEM TOTAL			320,220	320,220
4030	ADMIN AND OUTREACH	RECRUITMENT			500	500
		LINE ITEM TOTAL			500	500
4070	TRAINING	EMT, IST AID, CPR, WMD, HAZMAT, PROF INSTR				
		REPLACEMENT PARTS FOR MANIKINS			1,250	1,250
		LINE ITEM TOTAL			1,250	1,250
4100	EMS INSTALLATION OF OFFICERS	INSTALLATION OF OFFICERS			6,000	6,000
		LINE ITEM TOTAL			6,000	6,000
		PAGE E - 3 8				

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	E M S			C O D E :	A 4 5 4 0
4110	EMS- PUBLIC ED	HANDOUTS AND EDUCATION AL MATERIALS / PUBLICITY			500	500
			LINE ITEM TOTAL		500	500
4200	SUPPLIES-ADMINISTRATION	SUPPLIES FOR RECORD KEEP & EMS REPORTING			500	500
			LINE ITEM TOTAL		500	500
4210	VEHICLE MAINT.	MECHANIC ACCOUNT			2,000	2,000
			LINE ITEM TOTAL		2,000	2,000
4220	SUPPLIES-VEHICLES/TRUCKS	10 PAGERS			5,000	5,000
			LINE ITEM TOTAL		5,000	5,000
4230	SUPPLIES FIRST AID	EMERGENCY 1ST AID SUPPLIES				
		IE., DISPOSABLE GLOVES,GOWNS, HEPA MASKS, BLANKETS,ETC.			8,000	8,000
			LINE ITEM TOTAL		8,000	8,000
4240	SUPPLIES HOUSE	HOUSE CLEANING SUPPLIES			-	-
			LINE ITEM TOTAL		-	-
4260	UNIFORMS & UNIFORM EQUIPMENT	REPLACEMENTS AND NEW UNIFORMS			5,000	5,000
			LINE ITEM TOTAL		5,000	5,000
4300	EMS - PROPANE	FOR GENERATOR			350	350
			LINE ITEM TOTAL		350	350
4310	FUEL	HEATING OIL			1,500	1,500
			LINE ITEM TOTAL		1,500	1,500
4500	TELEPHONE	WIRELESS PHONE SERVICE			3,290	3,290
			LINE ITEM TOTAL		3,290	3,290
			PAGE	E - 3 9		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	E M S		C O D E :	A 4 5 4 0	
4600	BUILDINGS & GROUND MAINTENANCE	MAINTENANCE & CLEANING SUPPLIES		2,500	2,500	
		LINE ITEM TOTAL		2,500	2,500	
4700	EMS- EQUIPMENT REPAIR	REPAIRS & MAINTENANCE FOR EQUIPMENT		1,000	1,000	
		LINE ITEM TOTAL		1,000	1,000	
4710	AMBULANCE -VEHICLE REPAIR	REPAIRS AND MAINTENANCE		3,000	3,000	
		LINE ITEM TOTAL		3,000	3,000	
4730	RADIO REPAIRS	COMMUNICATION EQUIPMENT		1,250	1,250	
		LINE ITEM TOTAL		1,250	1,250	
8030	WORKERS' COMPENSATION	EMS LIABILITY COVERAGE		12,400	12,400	
		LINE ITEM TOTAL		12,400	12,400	
8040	PHYSICALS/ INNOCTNS	OSHA REQUIREMENTS-HEPATITIS B SHOTS				
		TB IMMUNIZATION (CONTAGIOUS DISEASE)		1,500	1,500	
		LINE ITEM TOTAL		1,500	1,500	
	DEPARTMENT TOTAL			386,760	386,760	
		PAGE E -4 0			4540	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	PUBLIC WORKS ADMINISTRATION			CODE:	A 5 0 1 0
1000	PERSONNEL SERVICES	SUPERINTENDENT F. BALBI			143,907	155,000
		GENERAL FOREMAN - S. MARSH			103,000	103,000
		ASST. GENERAL FOREMAN - M. ESPOSITO			96,972	96,972
		ASST. GENERAL FOREMAN - J. BOUCHARD			7,455	96,972
		DATA ENTRY-J. HANNIGAN			72,296	72,296
		VACATION & LONGEVITY			14,620	18,322
			LINE ITEM TOTAL		438,250	542,562
1100	PERSONNEL SERVICES P / T	P/T OFFICE ASSISTANT-			3,000	3,000
			LINE ITEM TOTAL		3,000	3,000
1200	PERSONNEL SERVICES OVERTIME				10,000	10,000
			LINE ITEM TOTAL		10,000	10,000
2020	COMPUTER	COMPUTERS - (REPLACE TWO DESKTOPS, AGF & ADMIN)			1,000	1,000
			LINE ITEM TOTAL		1,000	1,000
4000	CONTRACTUAL EXPENSES	REIMBURSE CDL LICENSES			300	300
		SCHOOL, MEETINGS, NYCOM, LICENSES, PROFESSIONAL ORGANIZATIONS			6,000	6,000
		OSHA TRAINING/DRUG TEST			6,000	6,000
		ADOBE LICENSE (SOPW. AND GENERAL FOREMAN)			400	400
		UNIFORM/CLOTHING ALLOWANCE			850	1,300
		COMPUTER MAINTENANCE			475	475
		SOFTWARE UPGRADE	LINE ITEM TOTAL		14,025	14,475
			PAGE	E - 4 1		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	PUBLIC WORKS ADMINISTRATION			CODE:	A 5 0 1 0
4200	SUPPLIES	MISC. SUPPLIES			4,000	4,000
			LINE ITEM TOTAL		4,000	4,000
4210	VEHICLE MAINTENANCE SUPPLIES	TIRES, PLUGS, FILTERS, ETC			1,000	1,000
			LINE ITEM TOTAL		1,000	1,000
4420	COPIER LEASE/MAINTENANCE				3,000	3,000
			LINE ITEM TOTAL		3,000	3,000
4500	TELEPHONE	PHONE SERVICE AND INTERNET			5,570	6,203
			LINE ITEM TOTAL		5,570	6,203
4710	VEHICLE REPAIRS	REPAIRS-SUPT. VEHICLE			500	500
			LINE ITEM TOTAL		500	500
4730	RADIO REPAIRS	ALL VEHICLES RADIO REPAIRS			750	750
			LINE ITEM TOTAL		750	750
	DEPARTMENT TOTAL				481,095	586,490
			PAGE	E - 4 2		5010

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	STREET MAINTENANCE			CODE :	A 5 1 1 0
1000	PERSONNEL SERVICES	STEVEN DOMINELLO-HMEO			82,691	82,691
		RON MARTINSON - HMEO			82,691	82,691
		JOSEPH KEMPTER - HMEO			76,145	76,145
		JOHN O'BRIEN-MEO			79,837	79,837
		THOMAS MEZGER-MEO			79,837	79,837
		CHRIS M. ANTONECCHIA-MEO			79,837	79,837
		MICHAEL WILCHER - MEO			79,837	79,837
		NICHOLAS FERRIS - MAINTENANCE WORKER (REPAIR)			79,837	79,837
		RANDY O'HALLORAN-SKILLED LABORER			75,633	75,633
		ROBERT BELLO - SKILLED LABORER			75,633	75,633
		ANDREW RACIOPPO -SKILLED LABORER			75,633	75,633
		ERASMO CIAVOLINO - SKILLED LABORER				75,633
		JULIO REYES - SKILLED LABORER				75,633
		JASON GORDINEER - LABORER			63,019	63,019
		JOHN MARTIN -LABORER			63,019	63,019
		SEBASTIN DELMONTE -LABORER			63,019	63,019
		BRIAN SENNO -LABORER			63,019	63,019
		CHRIS CUMBO -LABORER			54,300	
		SKILLED LABORER (VACANT)			75,633	75,633
		VACATION & LONGEVITY			48,047	54,010
				LINE ITEM TOTAL	1,297,667	1,454,896
1100	PERSONNEL - PART TIME	GARBAGE BASKET REMOVAL THROUGHOUT VILLAGE			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 (19 MEN @\$450)			7,650	8,550
		SAFETY & WATERPROOF CLOTHING			2,400	2,400
		BID ADS, SCHOOLS			900	900
		NYS INSPECTIONS-20 VEHICLES @\$35			700	700
		GUIDE RAIL REPAIR & INSTALLATIONS			5,600	5,600
		JOINT & CRACK FILLING			5,600	5,600
		FIRE EXTINGUISHERS			600	600
				LINE ITEM TOTAL	23,450	24,350
			PAGE	E - 4 3		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	STREET MAINTENANCE			CODE:	A 5 1 1 0
4200	S U P P L I E S	BLACKTOP, SAND, FILL, ITEM#4			14,500	14,500
		STREET SIGNS, POLES, CAPS, X TEES				
		OTHER SUPPLIES-STONE, GRASS				
		RAKES, FENCE REPAIR, SLEDGE HAMMER				
		SHOVELS, SPIKES, FLASHING ROAD				
		PEDESTRIAN CROSSING SIGNS				
		TOOLS FOR HIGHWAY REPAIRS			11,800	11,800
		LINE ITEM TOTAL			26,300	26,300
4210	VEHICLE MAINTENANCE SUPPLIES	TIRES, FILTERS, ETC (90% OF DPW)			17,000	17,000
		LINE ITEM TOTAL			17,000	17,000
4500	TELEPHONE				-	651
		LINE ITEM TOTAL			-	651
4700	EQUIPMENT REPAIRS				30,000	30,000
		LINE ITEM TOTAL			30,000	30,000
4710	VEHICLE REPAIRS	BUCKET TRUCK INSPECTIONS			4,700	4,700
		LINE ITEM TOTAL			4,700	4,700
	DEPARTMENT TOTAL				1,423,117	1,581,897
		PAGE E - 4 4				5110

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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	SUMMER HELP EMPLOYEES & LITTER PICK UP EMPLOYEES		30,000	30,000	
		LINE ITEM TOTAL		30,000	30,000	
1200	PERSONNEL SERVICES O/T	OVERTIME				
		LINE ITEM TOTAL		-	-	
2000	EQUIPMENT					
		LINE ITEM TOTAL		-	-	
4000	CONTRACTUAL EXPENSES					
		LINE ITEM TOTAL		-	-	
4200	SUPPLIES	WEEDWACKER STRING AND OIL		700	700	
		LINE ITEM TOTAL		700	700	
4210	VEHICLE MAINTENANCE SUPPLIES	EQUIPMENT PARTS-WEED CUTTER, LAWN MOWERS, LG TRACTOR CUTTING HEADS		1,300	1,300	
		LINE ITEM TOTAL		1,300	1,300	
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			34,700	34,700	
		PAGE E - 4 5			5140	

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
GENERAL FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE					PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION				BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	SNOW REMOVAL				CODE :	A 5 1 4 2
1000	PERSONNEL SERVICES						
		LINE ITEM TOTAL				-	-
1100	PERSONNEL SERVICES P/T					-	
		LINE ITEM TOTAL				-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME				60,000	60,000
		LINE ITEM TOTAL				60,000	60,000
2000	EQUIPMENT	REPLACEMENT SNOW BLOWER				2,000	2,000
		LINE ITEM TOTAL				2,000	2,000
4000	CONTRACTUAL EXPENSES	SNOW REMOVAL BY CONTRACTOR				5,000	5,000
		WEATHER SERVICE CONTRACT				1,900	1,900
		LINE ITEM TOTAL				6,900	6,900
4200	SUPPLIES	SALT, MAG CHLORIDE/LIQUID				130,000	130,000
		LINE ITEM TOTAL				130,000	130,000
4210	VEHICLE MAINTENANCE SUPPLIES	SALT TRUCK, HOSES, ETC				6,000	6,000
		LINE ITEM TOTAL				6,000	6,000
4710	VEHICLE REPAIRS	WELDING & OTHER REPAIRS TO				15,000	15,000
		SANDERS & PLOWS					
		LINE ITEM TOTAL				15,000	15,000
	DEPARTMENT TOTAL					219,900	219,900
			PAGE	E - 4 6			5142

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	E X P E N S E ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	STREET LIGHTING			CODE :	A 5 1 8 2
1000	PERSONNEL SERVICES			LINE ITEM TOTAL	-	
1100	PERSONNEL SERVICES P/T			LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		LINE ITEM TOTAL	-	-
2000	E Q U I P M E N T	REPLACE DAMAGED LIGHTS & POSTS		LINE ITEM TOTAL	5,000	5,000
4000	CONTRACTUAL EXPENSES	MISC STREET LIGHT REPAIRS (WELDING OR ELECTRICIAN)		LINE ITEM TOTAL	2,500	2,500
4200	S U P P L I E S	BULBS PHOTO CELLS GLASS				
		HARDWARE-SERVICING ST. LIGHTS(LED BULBS)		LINE ITEM TOTAL	3,000	3,000
DEPARTMENT TOTAL					10,500	10,500

VILLAGE OF CROTON-ON-HUDSON									
2018-2019 PROPOSED									
GENERAL FUND APPROPRIATIONS									
A P P R O P R I A T I O N S									
ACCOUNT NUMBER	E X P E N S E ACCOUNT DESCRIPTION	D E S C R I P T I O N						PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	PUBLIC WORKS MISCELLANEOUS						C O D E :	A 5 1 8 3
1000	PERSONNEL SERVICES							-	
						LINE ITEM TOTAL		-	-
	DEPARTMENT TOTAL							-	
		PAGE E - 4 8							5183

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	OFF STREET PARKING			CODE :	A 5 6 5 0
1000	PERSONNEL SERVICES	PARKING MANAGER/ DEPUTY CLERK - K. GILLIGAN			72,005	72,005
		PEO - L. SORENSON			56,511	56,511
		VACATION & LONGEVITY			5,807	5,807
				LINE ITEM TOTAL	134,323	134,323
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			20,000	20,000
				LINE ITEM TOTAL	20,000	20,000
2020	COMPUTER EQUIPMENT	TABLET FOR PE CAR			6,000	6,000
				LINE ITEM TOTAL	6,000	6,000
4000	CONTRACTUAL EXPENSES	RENTAL- HARMON PARKING LOT			1,320	1,320
		RENTAL-HOLY NAME PARKING LOT			2,650	2,650
		RENTAL-NYS DOT PARKING LOT			5,232	5,232
		RENTAL-ASBURY METHODIST CHURCH			4,000	4,000
		CORTLANDT TANK SERVICE			1,500	1,500
		SNOW CONTRACTUAL			5,000	5,000
		CONFERENCES			3,500	3,500
		MTA PIPE EASEMENT FEE			350	350
		STRIPE PARKING LOT			2,000	2,000
		HERBICIDE APPLICATION			2,000	2,000
		ITS ANNUAL PARTS AND LABOR SERVICE CONTRACT			5,298	5,298
		ALARM SYSTEM			758	758
		EMS - PAYSTATION SYSTEM			5,100	5,100
		Parcmobile Software			22,000	22,000
		Map Hosting			600	600
		Laserfiche annual software			285	285
		CLEANING CONTRACT			1,500	1,500
		SECURE WATCH SOFTWARE MAINTENANCE AGREEMENT			380	380
		CABLEVISION			750	750
		CLOTHING ALLOWANCE			400	400
				LINE ITEM TOTAL	64,623	64,623
4200	SUPPLIES	TRAFFIC SIGNS			1,600	1,600
		WINTER PARKING/WEEKEND PARKING/LOCAL PARKING			1,400	1,400
		PAY STATION PAPER			3,500	3,500
		COMPLUS HANDHELD PAPER			2,000	2,000
		OFFICE SUPPLIES			1,000	1,000
				LINE ITEM TOTAL	9,500	9,500
		PAGE		E - 4 9		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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		4,350	4,350	
		LINE ITEM TOTAL		4,350	4,350	
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			358,296	358,296.19	
		PAGE E - 5 0			5650	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	PUBLICITY			C O D E :	A 6 4 1 0
1100	PERSONNEL SERVICES P/T	B. GILLMAN (\$31/HR - 950HRS)			28,985	28,985
		NEWSLETTER			4,400	4,400
		LINE ITEM TOTAL			33,385	33,385
2000	EQUIPMENT	CAMERA				
		LINE ITEM TOTAL			-	-
2020	COMPUTER RELATED	COMPUTER FOR STUDIO- USED FOR EDITING			2,000	2,000
		LINE ITEM TOTAL			2,000	2,000
4000	CONTRACTUAL EXPENSES	VILLAGE WEB SITE			4,500	4,500
		4 VILLAGE NEWSLETTER			14,300	14,300
		E-MAIL HOSTING			2,300	2,300
		CODE RED			5,258	5,258
		WEBSTREAMING - EarthChannel			4,995	4,995
		Seamless Docs - annual license fee			2,475	2,475
		LINE ITEM TOTAL			33,828	33,828
4200	EQUIPMENT SUPPLIES	For studio			500	500
		LINE ITEM TOTAL			500	500
	DEPARTMENT TOTAL				69,713	69,713
						6410
		PAGE E - 5 1				

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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:	RECREATION ADMINISTRATION			C O D E :	A 7020
1000	PERSONNEL SERVICES	REC SUPERVISOR-M. DUNCAN			88,052	88,052
		REC ASSISTANT-D. LOPANO			63,259	63,259
		PARK FOREMAN- VACANT NON-FUNDED			89,517	
		SKILLED LABORER-E. CIAVOLINO -MOVED TO A5110			75,633	
		SKILLED LABORER-J. REYES - MOVED TO A5110			75,633	
		VACATION & LONGEVITY			15,410	6,065
			LINE ITEM TOTAL		407,504	157,376
1100	PERSONNEL SERVICES P/T	OFFICE ASST-B. SALVATORE @ \$22.25/HR			15,000	15,000
			LINE ITEM TOTAL		15,000	15,000
1200	PERSONNEL SERVICES OVERTIME	VARIOUS			7,000	7,000
			LINE ITEM TOTAL		7,000	7,000
2000	EQUIPMENT					
			LINE ITEM TOTAL		-	-
4000	CONTRACTUAL EXPENSES	DEPARTMENTAL BROCHURES (3)			2,000	2,000
		TRAINING/CONFERENCE NATL LOCAL			1,000	1,000
		REC TRAC SOFTWARE MAINTENANCE			5,365	5,365
		W.R.A.P.S. MEETINGS			200	200
		UNIFORM ALLOWANCE			1,750	400
			LINE ITEM TOTAL		10,315	8,965
4140	PLAYGROUND EQUIPMENT & GROUNDS					
			LINE ITEM TOTAL		-	
4200	SUPPLIES	PAPER & MISC OFFICE SUPPLIES			2,000	2,000
		PHOTO I.D. SUPPLIES			1,000	1,000
			LINE ITEM TOTAL		3,000	3,000
			PAGE	E - 5 2		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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:	RECREATION ADMINISTRATION		C O D E :	A 7020	
4420	COPIER MAINTENANCE/LEASING	COPY MACHINE		4,200	4,200	
		LINE ITEM TOTAL		4,200	4,200	
4500	TELEPHONE	WIRELESS PHONE SERVICE		2,220	936	
		LINE ITEM TOTAL		2,220	936	
4700	REPAIRS / EQUIPMENT			-		
		LINE ITEM TOTAL		-	-	
	DEPARTMENT TOTAL	-		449,239	196,477	
		PAGE E - 5 3				

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	PLAYGROUNDS & RECREATION CENTER			C O D E :	A 7 1 4 0
1100	PERSONNEL SERVICES P/T	ATHLETIC			38,000	38,000
		PARKS & PLAYGROUND (SENASQUA)			50,000	50,600
		SECURITY - BOAT BASIN			10,000	10,000
			LINE ITEM TOTAL		98,000	98,600
1200	PERSONNEL SERVICES OVERTIME	OVERTIME-FULL TIME & SEASONAL			31,000	41,300
			LINE ITEM TOTAL		31,000	41,300
2000	EQUIPMENT					-
			LINE ITEM TOTAL		-	-
4000	CONTRACTUAL EXPENSES	INDEPENDENT CONTRACTORS (REC. PROGRAMS)			16,100	16,100
		SCHOOL DISTRICT CUSTODIAL FEES			2,000	2,000
		NYS CA COACHING CERTIFICATIONS			800	800
		SUMMER MOVIES			1,500	1,500
		SCHOOL BREAK PROGRAMS			2,000	2,000
		SENASQUA CONCERTS			6,000	6,000
		ADVERTISING: CONCERTS, FAM. ENT.			700	700
		COSTUME RENTALS & CLEANING			200	200
		ALARM MONITORING			2,370	2,370
		GRASS/TURF CUTTING CONTRACT			47,000	47,000
		FIELD FERTILIZATION			18,000	18,000
		TICK CONTROL			4,000	4,000
		TREE WORK			7,000	7,000
		PORT-O-SANS			4,000	4,000
		DUCK POND AERATION SYSTEM			3,400	3,400
		PHRAGMITES/ KNOTWEED			13,000	13,000
			LINE ITEM TOTAL		128,070	128,070
4140	PLAYGROUND EQUIPMENT & GROUNDS	PICNIC TABLES, SAND AND CLAY			25,000	25,000
		FIELD WORK			10,275	10,275
		FIBAR PLAYGROUND SURFACING			1,500	1,500
		MISC PLAY EQUIPMENT			4,000	4,000
			LINE ITEM TOTAL		40,775	40,775
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VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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
4200	S U P P L I E S	COMM RM-SUPPLIES			5,400	5,400
		COMM ROOM-TABLES CHAIRS			500	500
		PARK SIGNS			4,650	4,650
		SPECIAL EVENTS-TROPHIES,REFRESHMENTS			900	900
		ATHLETIC SPORTS EQUIPMENT			6,700	6,700
		CROTON LANDING BATHROOM SUPPLIES			1,500	1,500
		PARKS&PLAYGROUNDS-PAINT,PLAY EQUIP,			2,400	2,400
		PARK RANGER UNIFORMS, MISC SUPPLIES			1,500	1,500
		LINE ITEM TOTAL			23,550	23,550
4210	VEHICLE MAINTENANCE SUPPLIES	VEHICLE MAINT.			2,000	2,000
		LINE ITEM TOTAL			2,000	2,000
4300	FUEL	BLDGS; WELL FIELD, GOUVEIA, BLACK ROCK			2,000	2,000
		LINE ITEM TOTAL			2,000	2,000
4700	EQUIPMENT REPAIRS	SENASQUA, SILVER LAKE & CROTON LANDING PLUMBING			3,250	3,250
		IRETECH IRRIGATION			3,250	3,250
		LINE ITEM TOTAL			6,500	6,500
4710	VEHICLE REPAIRS	VEHICLE REPAIRS			5,500	5,500
		LINE ITEM TOTAL			5,500	5,500
	DEPARTMENT TOTAL				337,395	348,295
		PAGE E - 5 5				

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION		BUDGET	BUDGET
	ADMINISTRATIVE UNIT:		SPECIAL RECREATION FACILITIES		C O D E :	A 7 1 8 0
1000	PERSONNEL SERVICES					
			LINE ITEM TOTAL		-	-
1100	PERSONNEL SERVICES-SEASONAL EMPLOY		HARBOR MASTER		7,500	7,500
			DOCK AIDES		3,000	3,000
			DIRECTOR		13,500	13,500
			LIFEGUARDS & WSI		53,000	54,000
			GATE ATTENDANTS - SILVER LAKE		5,000	5,400
			LINE ITEM TOTAL		82,000	83,400
1200	PERSONNEL SERVICES OVERTIME					-
			LINE ITEM TOTAL		-	-
2000	EQUIPMENT					
			LINE ITEM TOTAL		-	-
4000	CONTRACTUAL EXPENSES		CERTS, CO HEALTH PERMIT		1,250	1,250
			PEST CONTROL FOR SAND BEES		800	800
			LINE ITEM TOTAL		2,050	2,050
4140	PLAYGROUND EQUIPMENT & GROUNDS					
			LINE ITEM TOTAL		-	
4200	SUPPLIES		BOAT BASIN-PERMITS, STICKERS, BASIN/DOCKS		1,325	1,325
			WOOD,MOORING TAGS BUOYS,		800	800
			GRAVEL FOR BOAT BASIN AREA		550	550
			SWIMMING-PERMIT STICKERS,FIRST AID SUPP		600	600
			WSI SUPPLIES		100	100
			GUARD SHIRTS, SUITS, BATHROOM SUPPL., MISC.		3,125	3,125
			LINE ITEM TOTAL		6,500	6,500
4700	VEHICLE REPAIRS / EQUIPMENT		BOAT BASIN-DOCKS		1,000	1,000
			SAFETY LINES, RESCUE EQUIPMENT		950	950
			MISC. REPAIRS - DOCKS, RAILS, SUNFISH RACKS		2,400	2,400
			LINE ITEM TOTAL		4,350	4,350
	DEPARTMENT TOTAL				94,900	96,300
			PAGE	E - 5 6		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT	E X P E N S E				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	YOUTH PROGRAMS			C O D E :	A 7 3 1 0
1000	PERSONNEL SERVICES					
			LINE ITEM TOTAL		-	-
1100	PERSONNEL SERVICES-SEASONAL EMPLOY	DIRECTOR			28,500	28,500
		CHAPERONES			5,000	5,000
		BUS DRIVERS			13,500	13,500
		ARTS/CRAFTS SPEC			5,000	5,000
		COUNSELORS			48,000	49,000
			LINE ITEM TOTAL		100,000	101,000
1200	PERSONNEL SERVICES OVERTIME				-	
			LINE ITEM TOTAL		-	
2000	E Q U I P M E N T					
			LINE ITEM TOTAL		-	-
4000	CONTRACTUAL EXPENSES	TRIP ADMISSIONS			5,775	5,775
		DAY CAMP/TINY TOTS/TEENS, ENTERTN, FIRST AID CERTF			3,700	3,700
		POOL USE / LIFE GUARDS			5,000	5,000
		SSCI BACKGROUND CHECKS			1,600	1,600
		ICE CREAM VENDOR			2,600	2,600
		CABLEVISION			325	325
			LINE ITEM TOTAL		19,000	19,000
4140	PLAYGROUND EQUIPMENT & GROUNDS				-	
			LINE ITEM TOTAL		-	
4200	S U P P L I E S	TEEN PROG-REFRESHMTS,AWARDS,T-SHIRTS			800	800
		DAY CAMP-ARTS CRAFTS,SPORTS EQUIP,			1,900	1,900
		FIRST AID			700	700
		STAFF & CAMPER SHIRTS			2,575	2,575
		TINYTOTS-ARTS CRAFTS,GAMES			1,000	1,000
			LINE ITEM TOTAL		6,975	6,975
4210	VEHICLE MAINTENANCE SUPPLIES				-	
			LINE ITEM TOTAL		-	
4700	VEHICLE REPAIRS / EQUIPMENT				-	
			LINE ITEM TOTAL		-	
	DEPARTMENT TOTAL				125,975	126,975
			PAGE	E - 5 7		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	HISTORIAN		CODE:	A 7 5 1 0	
1100	PERSONNEL SERVICES P / T	VARIOUS		-		
		LINE ITEM TOTAL		-	-	
2000	EQUIPMENT					
		LINE ITEM TOTAL		-	-	
4000	CONTRACTUAL EXPENSES	Various				
		LINE ITEM TOTAL		3,000	3,000	
				3,000	3,000	
4200	SUPPLIES	FILM, STATIONARY, ACID FREE BINDERS, STORAGE MATERIAL FOR RECORDS, PHOTOGRAPHS				
		LINE ITEM TOTAL		4,000	4,000	
				4,000	4,000	
	DEPARTMENT TOTAL			7,000	7,000	
		PAGE E - 5 8			7510	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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	9/11 MEMORIAL		1,800	2,500	
		TREE AND MENORAH LIGHTING			4,000	
		SUMMERFEST		30,000	15,000	
		LINE ITEM TOTAL		31,800	21,500	
4000	CONTRACTUAL EXPENSES	ANNUAL CELEBRATION-BOARDS & COMMITTEES		5,000	5,000	
		AMERICAN LEGION MEMORIAL DAY PROGRAM, VETERANS DAY, PEARL HARBOR DAY		2,500	2,500	
		LINE ITEM TOTAL		7,500	7,500	
4200	SUPPLIES			1,000	1,000	
		LINE ITEM TOTAL		1,000	1,000	
	DEPARTMENT TOTAL			40,300	30,000	
		PAGE E - 5 9			7550	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	PROGRAMS FOR THE AGING			C O D E :	A 7 6 1 0
1000	PERSONNEL SERVICES					
		LINE ITEM TOTAL			-	-
1100	PERSONNEL SERVICES P / T	REC. ASSISTANT - V. NOLAN @ \$ 31.35/HR			30,565	30,565
		ART / PAINT INSTRUCTOR			1,800	1,800
		EXERCISE INSTRUCTOR			5,200	5,200
		BUS DRIVER FOR LOCAL SHOPPING PROGRS			11,500	11,500
		LINE ITEM TOTAL			49,065	49,065
2000	EQUIPMENT					
		LINE ITEM TOTAL			-	-
4000	CONTRACTUAL EXPENSES	CHARTERS/SCHOOL BUS			7,400	7,400
		GUEST SPEAKERS/ENTERTAINMENT			200	200
		INSTRUCTORS			1,200	1,200
		PRINTING			175	175
		CCC-MONTHLY LUNCH PROGRAM			7,030	7,030
		CHAIR YOGA INSTRUCTOR			2,300	2,300
		LINE ITEM TOTAL			18,305	18,305
4200	SUPPLIES	CAKES AND REFRESHMENTS			1,350	1,350
		DÉCOR, PRIZES, AWARDS, ETC			250	250
		PAPER GOODS			2,500	2,500
		LINE ITEM TOTAL			4,100	4,100
	DEPARTMENT TOTAL				71,470	71,470
		PAGE E - 6 0				7610

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	ZONING BOARD		CODE:	A 8 0 1 0	
1100	PERSONNEL SERVICES P / T	\$225 PER MEET x 11 MEETINGS		2,475	2,475	
		LINE ITEM TOTAL		2,475	2,475	
4000	CONTRACTUAL EXPENSES	PUBLICATION OF LEGAL NOTICES		600	600	
		BOARD MEMBER TRAINING		375	375	
		LINE ITEM TOTAL		975	975	
4200	SUPPLIES	MISCELLANEOUS SUPPLIES		200	200	
		LINE ITEM TOTAL		200	200	
	DEPARTMENT TOTAL			3,650	3,650	
		PAGE E - 6 1			8010	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	PLANNING BOARD			CODE:	A 8 0 2 0
1100	PERSONNEL SERVICES P / T	\$275 PER MEETING X 22 PLANNING BOARD MTGS			6,050	6,050
		\$275 PER MEETING X 6 COMPREHENSIVE MTGS			1,650	1,650
		LINE ITEM TOTAL			7,700	7,700
4000	CONTRACTUAL EXPENSES	LEGAL NOTICES			500	500
		CONSULTANTS & PLANNING			10,000	10,000
		BOARD MEMBERS TRAINING			375	375
		-				
		LINE ITEM TOTAL			10,875	10,875
4200	S U P P L I E S	MISCELLANEOUS OFFICE SUPPLIES			200	200
		LINE ITEM TOTAL			200	200
	DEPARTMENT TOTAL				18,775	18,775
		PAGE E - 6 2				8020

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	RECYCLING PROGRAM		CODE:	A 8 0 9 0	
1000	PERSONNEL SERVICES		LINE ITEM TOTAL	-	-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME	LINE ITEM TOTAL	95,000	95,000	
2000	EQUIPMENT		LINE ITEM TOTAL	-	-	
4000	CONTRACTUAL EXPENSES	MAILER & HOLIDAY SCHEDULES FOR RECYCLING		1,000	1,000	
		IMA AGREEMENT WITH TOWN OF CORTLANDT FOR RECYCLING SITE(NON ORGANIC)		8,000	8,000	
		DUMP TRAILER RENTAL		1,000	1,000	
		LINE ITEM TOTAL		10,000	10,000	
4150	DISPOSAL FEES	YARD WASTE PROGRAM \$17.80/TON WOOD, STUMPS & TREE DISPOSAL FALL LEAF PROGRAM		35,000	35,000	
		LINE ITEM TOTAL		35,000	35,000	
4200	SUPPLIES	HOUSEHOLD RECYCLING CONTAINERS		4,000	4,000	
		2 CY PAPER RECYCL DUMPSTERS		2,000	2,000	
		SIDEWALK RECYCLING CONTAINERS		1,000	1,000	
		LINE ITEM TOTAL		7,000	7,000	
4210	VEHICLE MAINTENANCE SUPPLIES	RECYCLE TRUCK-TIRES, FILTERS, PARTS		3,950	3,950	
		LINE ITEM TOTAL		3,950	3,950	
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			156,950	156,950	
		PAGE E - 6 3			8090	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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		8,000	8,000	
		LINE ITEM TOTAL		8,000	8,000	
4200	SUPPLIES	REPAIRS CATCH BASINS, FRAMES & GRATES, CULVERT PIPES		8,000	8,000	
		LINE ITEM TOTAL		8,000	8,000	
4210	VEHICLE MAINT SUPPLIES	HOSES, TUBES FOR VAC ALL		2,000	2,000	
		LINE ITEM TOTAL		2,000	2,000	
4700	EQUIPMENT REPAIRS					
		LINE ITEM TOTAL		-	-	
4710	VEHICLE REPAIRS	CEMENT MIXER & VACALL TRUCK		3,500	3,500	
		LINE ITEM TOTAL		3,500	3,500	
	DEPARTMENT TOTAL			22,000	22,000	
		PAGE E - 64			8140	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	REFUSE COLLECTION & DISPOSAL			C O D E :	A 8 1 6 0
1000	PERSONNEL SERVICES				-	
		LINE ITEM TOTAL			-	
1100	PERSONNEL SERVICES P/T				-	
		LINE ITEM TOTAL			-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME			1,000	1,000
		LINE ITEM TOTAL			1,000	1,000
2000	EQUIPMENT					
		LINE ITEM TOTAL			-	
4000	CONTRACTUAL EXPENSES	HOLIDAY SCHEDULES			1,000	1,000
		LINE ITEM TOTAL			1,000	1,000
4150	DISPOSAL FEES	TIPPING FEE - \$28.30 PER TON			100,000	100,000
		LINE ITEM TOTAL			100,000	100,000
4200	SUPPLIES	PLASTIC BAGS-VILLAGE CANS				
		MISCELLANEOUS SUPPLIES- DISINFECTANT			300	300
		DUMPSTERS & SIDEWALK LITTER RECEPTACLES			4,700	4,700
		LINE ITEM TOTAL			5,000	5,000
4210	VEHICLE MAINTENANCE SUPPLIES	TIRES, FILTERS, HYDRAULIC HOSES				
		4 TRUCKS W/10 TIRES EACH			14,000	14,000
		LINE ITEM TOTAL			14,000	14,000
4700	EQUIPMENT REPAIRS	DUMPSTER REPAIRS			5,000	5,000
		LINE ITEM TOTAL			5,000	5,000
4710	VEHICLE REPAIRS	SANITATION TRUCKS			15,000	15,000
		LINE ITEM TOTAL			15,000	15,000
	DEPARTMENT TOTAL				141,000	141,000
		PAGE		E - 6 5		8160

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	STREET CLEANING			CODE:	A 8 1 7 0
1000	PERSONNEL SERVICES				-	
		LINE ITEM TOTAL			-	
1100	PERSONNEL SERVICES P/T				-	
		LINE ITEM TOTAL			-	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME			-	
		LINE ITEM TOTAL			-	-
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			3,500	3,500
			LINE ITEM TOTAL		3,500	3,500
4700	EQUIPMENT REPAIRS	MISCELLANEOUS REPAIRS TO SWEEPER			3,500	3,500
		LINE ITEM TOTAL			3,500	3,500
4710	VEHICLE REPAIRS					
		LINE ITEM TOTAL			-	-
	DEPARTMENT TOTAL				7,000	7,000
			PAGE	E - 6 6		8170

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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:	COMMUNITY BEAUTIFICATION		C O D E :	A 8 5 1 0	
1100	PERSONNEL SERVICES P/T	FLOWER PLANTER-DPW & WATER FLOWERS		16,000	16,000	
		LINE ITEM TOTAL		16,000	16,000	
1200	PERSONNEL SERVICES OVERTIME	OVERTIME- EARTH DAY		6,000	6,000	
		LINE ITEM TOTAL		6,000	6,000	
4000	CONTRACTUAL EXPENSES					
		LINE ITEM TOTAL		-	-	
4200	S U P P L I E S	VILLAGE BEAUTIFICATION - BARRELS PLANTING		3,000	3,000	
		PLANTINGS FOR BENEDICT CIRCLE		2,000	2,000	
		PLANTING & HOLIDAY DECORATIONS		5,000	5,000	
		SEASONAL PLANTING		5,000	5,000	
		LINE ITEM TOTAL		15,000	15,000	
		LINE ITEM TOTAL		-	-	
	DEPARTMENT TOTAL			37,000	37,000	
		PAGE E - 6 7			8510	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 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		2,500	2,500	
		LINE ITEM TOTAL		2,500	2,500	
2000	EQUIPMENT					
		LINE ITEM TOTAL		-	-	
4000	CONTRACTUAL EXPENSES	TREE CUTTING SERVICE INCLUDING INJECTION OF VILLAGE TREES		45,000	45,000	
		LINE ITEM TOTAL		45,000	45,000	
4200	SUPPLIES	ROPE, SPARKS PLUGS, BAR OIL, NEW CHAINS, GOGGLES, EAR MUFFS, MASK REPLACEMENT TREES		1,000	1,000	
		LINE ITEM TOTAL		1,000	1,000	
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			50,500	50,500	
		PAGE E - 6 8			8560	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	CONSERVATION			CODE:	A 8 7 1 0
4000	CONTRACTUAL EXPENSES					
		LINE ITEM TOTAL			-	-
4200	SUPPLIES	OTHER COMMITTEES			1,000	1,000
		CAC - EARTHDAY, DAFFODIL PLANTING, GREEN LIVING			4,000	4,000
		GARDEN CLUB			1,000	1,000
		LINE ITEM TOTAL			6,000	6,000
	DEPARTMENT TOTAL				6,000	6,000
		PAGE E - 6 9				8710

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	EMERGENCY DISASTER			CODE:	A 8 7 6 0
4000	CONTRACTUAL EXPENSES	CABLEVISION/ WIRELESS SERVICE @ HFH				
			LINE ITEM TOTAL		-	-
4200	S U P P L I E S	EMERGENCY MGMT. MANUALS/BATTERIES, CHARGING STATIONS, ETC			100	100
			LINE ITEM TOTAL		100	100
4500	TELEPHONE				500	500
			LINE ITEM TOTAL		500	500
	DEPARTMENT TOTAL				600	600
		PAGE E - 7 0				8760

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	NATURAL RESOURCES / WATER			C O D E :	A 8 7 9 0
1100	PERSONNEL SERVICES P/T	WCC - \$225 PER MEETING X 7 MEETINGS			1,575	1,575
		WAC - \$275 PER MEETING X 7 MEETINGS			1,925	1,925
		LINE ITEM TOTAL			3,500	3,500
4000	CONTRACTUAL EXPENSES	TRAINING			225	225
		LINE ITEM TOTAL			225	225
4200	S U P P L I E S	MISCELLANEOUS SUPPLIES			100	100
		LINE ITEM TOTAL			100	100
	DEPARTMENT TOTAL				3,825	3,825
		PAGE E - 7 1				8790

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	
	ADMINISTRATIVE UNIT:	VARIOUS		CODE: A9010 - A9050		
8000 9010	NYS EMPLOYEES RETIREMENT SYSTE	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN				
		PLUS RETIREMENT INCENTIVE		675,016	675,016	
		LINE ITEM TOTAL		675,016	675,016	
8000 9015	NYS POLICE RETIREMENT SYSTEM	VILLAGE'S CONTRIBUTION TO P.F.R.S. PLAN		694,074	694,074	
		LINE ITEM TOTAL		694,074	694,074	
8000 9030	SOCIAL SECURITY PAYMENTS	VILLAGE' CONTRIBUTION-F.I.C.A.6.2%		480,062	476,305	
		LINE ITEM TOTAL		480,062	476,305	
8000 9031	MEDICARE PAYMENTS	VILLAGE' CONTRIBUTION-MEDICARE 1.45%		116,516	115,822	
		LINE ITEM TOTAL		116,516	115,822	
8000 9040	WORKER'S COMPENSATION	PERMA WORKERS COMP		383,250	383,250	
		LINE ITEM TOTAL		383,250	383,250	
8000 9045	LIFE INSURANCE	VILLAGE EXPENSE		8,692	8,692	
		LINE ITEM TOTAL		8,692	8,692	
8000 9050	UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS		9,500	9,500	
		PAID UPON TERMINATION OR SEASONAL LAYOFF				
		LINE ITEM TOTAL		9,500	9,500	
		PAGE E - 7 2			9010	

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION		BUDGET	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		2,214,864	2,166,747
			LINE ITEM TOTAL		2,214,864	2,166,747
8020	9 0 6 0	DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL		106,827	105,241
			LINE ITEM TOTAL		106,827	105,241
8030	9 0 6 0	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM BENEFITS		79,564	79,564
			LINE ITEM TOTAL		79,564	79,564
8040	9 0 6 0	PHYSICALS	VILLAGE EXPENSE		2,000	2,000
			LINE ITEM TOTAL		2,000	2,000
	DEPARTMENT TOTAL				4,770,364	4,716,209
			PAGE E - 7 3			9060

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	BOND ANTICIPATION NOTES			C O D E :	A 9 7 3 0
6000	PRINCIPAL PAYMENTS				244,273	244,273
		LINE ITEM TOTAL			244,273	244,273
7000	INTEREST PAYMENTS				7,693	7,693
		LINE ITEM TOTAL			7,693	7,693
	DEPARTMENT TOTAL				251,966	251,966
		PAGE E - 7 4				9730

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
GENERAL FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	INTERFUND TRANSFERS			C O D E :	A 9951-9956
9901	9 0 3 0 TRANSFER TO CAPITAL PROJECTS			LINE ITEM TOTAL	-	-
9901	9 0 5 0 TRANSFER TO DEBT SERVICE FUND			LINE ITEM TOTAL	2,411,246	2,417,532
9901	9 0 6 0 TRANSFER TO SEWER FUND			LINE ITEM TOTAL	-	-
	TOTAL				2,411,246	2,417,532
			PAGE E - 7 5			9951

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
WATER FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	AUDITOR			CODE :	F 1 3 2 0
4000	CONTRACTUAL EXPENSES	AUDITORS (18%)			7,200	7,200
		FIXED ASSETS (18%)			223	223
		GASB (18%)			-	
		FINANCIAL ADVISOR SERVICES (18%)			450	450
		LINE ITEM TOTAL			7,873	7,873
	DEPARTMENT TOTAL				7,873	7,873
		PAGE E - 1				1320

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
A P P R O P R I A T I O N S					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL COMMUNICATIONS		CODE :	F 1 6 5 0
4000	CONTRACTUAL	MUNIS SOFTWARE (18%)		9,444	9,444
		NETWORK ASSISTANCE- VILLAGE NETWORK (18%)		8,212	8,212
		BACKUP SERVER OFFSITE (18%)		1,435	1,435
		LINE ITEM TOTAL		19,092	19,091
4400	E N E R G Y	P.A.S.N.Y. & CON EDISON CHARGES		145,000	145,000
		LINE ITEM TOTAL		145,000	145,000
4410	U.S. POSTAGE & RELATED EXPENSES	U.S. POSTAGE FOR WATER MAILINGS		4,995	4,995
		PITNEY BOWES MACHINE LEASE		899	899
		LINE ITEM TOTAL		5,894	5,894
4420	COPIER MAINTENANCE & LEASING	CANNON COPIER LEASE & MAINTENANCE (18%)		2,060	2,060
		LINE ITEM TOTAL		2,060	2,060
4500	T E L E P H O N E	ALL TELEPHONE EXPENSES(EXCLUDING WIRELESS)(18%)		7,827	7,827
				7,827	7,827
	DEPARTMENT TOTAL			179,873	179,872
		PAGE E - 2			

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
A P P R O P R I A T I O N S					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	VARIOUS GENERAL OBLIGATIONS		C O D E :	F 1910 -1980
4000	INSURANCE - CONTRACTUAL	LIABILITY COVERAGE (18%)		62,100	62,100
		SELECTIVE FLOOD INSURANCE			
		- 158 GRND ST/ RT 129 STORAGE BLDG		1,794	1,794
		- 330 GRND ST- PUMP STATION #1		3,411	3,411
		- 330 GRND ST- PUMP STATION #2		10,749	10,749
		- 330 GRND ST- PUMP STATION #3		1,547	1,547
		- 330 GRND ST- PUMP STATION #4		11,572	11,572
		- 340 GRND ST		8,736	8,736
		LINE ITEM TOTAL		99,909	99,909
4000	CONTRACTUAL	MUNICIPAL DUES			
		LINE ITEM TOTAL		-	-
		PROPERTY TAXES FOR 435 & 439 YT RD		3,060	3,060
4000	TAXES & ASSESSMENTS	COUNTY OSSINING SEWER DISTRICT TAXES		6,384	6,384
		TOTAL	LINE ITEM TOTAL	9,444	9,444
4000	TAXES	MCTM PAYROLL TAX		1,921	1,921
		LINE ITEM TOTAL		1,921	1,921
	DEPARTMENT TOTAL			111,274	111,274
		PAGE E - 3			

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
WATER FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION			PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	CONTINGENT ACCOUNT			CODE:	F 1 9 9 0
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN			90,000	90,000
		LINE ITEM TOTAL			90,000	90,000
	DEPARTMENT TOTAL				90,000	90,000
		PAGE E - 4				

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
A P P R O P R I A T I O N S					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	WATER ADMINISTRATION		CODE :	F 8 3 1 0
1000	PERSONNEL SERVICES	D. DERUGGIERO SNR. ACCOUNT CLERK		70,925	70,925
		VACATION & LONGEVITY		3,246	3,246
			LINE ITEM TOTAL	74,171	74,171
1100	PERSONNEL SERVICES P / T				
			LINE ITEM TOTAL	-	
1200	PERSONNEL SERVICES OVERTIME			500	500
			LINE ITEM TOTAL	500	500
2000	EQUIPMENT				
			LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	UNIFORM		400	400
		Annual CCR Report		4,000	4,000
		RIO contract			4,500
		Ads, buds, health department notices		500	500
			LINE ITEM TOTAL	4,900	9,400
4200	SUPPLIES	WATER BILLS, MISC. OFFICE SUPPLIES		3,000	3,000
			LINE ITEM TOTAL	3,000	3,000
		PAGE E - 5			

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
A P P R O P R I A T I O N S					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	WATER ADMINISTRATION		CODE :	F 8 3 1 0
4300	PROPANE GAS	FUEL		1,500	-
			LINE ITEM TOTAL	1,500	-
4500	TELEPHONE				
			LINE ITEM TOTAL	-	-
4700	EQUIPMENT REPAIRS			-	
			LINE ITEM TOTAL	-	
9010	TRANSFER TO GENERAL FUND	TRANSFER TO GENERAL FUND- INCLUDES:			
		GENERAL FUND ADMINISTRATION		490,000	490,000
			LINE ITEM TOTAL	490,000	490,000
	DEPARTMENT TOTAL			574,071	577,071
		PAGE E - 6			

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT	EXPENSE			PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION	BUDGET	BUDGET
	ADMINISTRATIVE UNIT:		SOURCE OF SUPPLY	CODE:	F 8 3 2 0
1000	PERSONNEL SERVICES	STAND BY PAY FOR WELLS		40,000	40,000
			LINE ITEM TOTAL	40,000	40,000
1200	PERSONNEL SERVICES OVERTIME	OVERTIME		40,000	40,000
			LINE ITEM TOTAL	40,000	40,000
2000	EQUIPMENT				
			LINE ITEM TOTAL	-	-
2020	COMPUTER RELATED				
			LINE ITEM TOTAL	-	-
4000	CONTRACTUAL EXPENSES	ALARM SYSTEM		6,700	6,700
		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		25,000	25,000
		CABLEVISION		460	460
		CALIBRATION OF FLOW METERS		4,500	4,500
		CALIBRATION OF ALTITUDE VALVES			
		& PUMP STATION VALVES		3,000	3,000
		WEST CNTY PERMITS		400	400
		CINTAS MEDICAL CONTRACT		200	200
		TELEMETRY SERVICE & MAINTENANCE		4,000	4,000
		PEST CONTROL		500	500
		CORROSION CONTROL ADDITIVE		6,500	6,500
		RENTAL DIGITAL PAGERS		200	200
		SCADA SERVICE & MAINTENANCE		5,000	5,000
		CONFERENCES/ WORKSHOPS/TRAININGS		3,200	3,200
			LINE ITEM TOTAL	66,310	66,310
		PAGE	E - 7		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
WATER FUND APPROPRIATIONS						
A P P R O P R I A T I O N S						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION		BUDGET	BUDGET
	ADMINISTRATIVE UNIT:		SOURCE OF SUPPLY		CODE:	F 8 3 2 0
4200	S U P P L I E S		CLEANING SUPPLIES			
			MISC. FLOW METERS, FUSES		520	520
			LINE ITEM TOTAL		520	520
4300	PROPANE- GAS		PROPANE FOR 5 STATIONS		12,000	13,500
			LINE ITEM TOTAL		12,000	13,500
4500	TELEPHONE		WIRELESS SERVICE		1,200	1,200
			LINE ITEM TOTAL		1,200	1,200
4600	BUILDINGS & GROUNDS		MISCELLANEOUS REPAIRS		2,800	2,800
			LINE ITEM TOTAL		2,800	2,800
4700	EQUIPMENT REPAIRS		MOTORS, CHLORINE FLOW METERS			
			GENERATORS		10,000	10,000
			LINE ITEM TOTAL		10,000	10,000
	DEPARTMENT TOTAL				172,830	174,330
			PAGE E - 8			

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
A P P R O P R I A T I O N S					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	DISTRIBUTION		CODE :	F 8 3 4 0
1000	PERSONNEL SERVICES	FOREMAN G-1 - J. SPATTA		89,517	89,517
		MAINT G-I - B. CAMPANA		82,691	82,691
		MAINT G-I - J. JACKSON		82,691	82,691
		MAINT. WKR II - S. ALESSI		75,633	75,633
		VACATION & LONGEVITY		11,935	11,935
		LINE ITEM TOTAL		342,467	342,467
1100	PERSONNEL SERVICES P / T	SUMMER LABOR		6,000	6,000
		LINE ITEM TOTAL		6,000	6,000
1200	PERSONNEL SERVICES OVERTIME			65,000	65,000
		LINE ITEM TOTAL		65,000	65,000
2000	EQUIPMENT				
		LINE ITEM TOTAL		-	-
4000	CONTRACTUAL EXPENSES	CLOTHING ALLOWANCE 4MEN @\$450		1,800	1,800
		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		12,200	12,200
		REPLACE CURB VALVES		37,000	37,000
		RENTAL DIGITAL PAGERS		200	200
		SCADA SERVICE & MAINTENANCE		5,000	5,000
		WATER DEPT- SHIRTS		300	300
		LINE ITEM TOTAL		66,500	66,500
4120	RENTAL OF EQUIPMENT	BACKHOE-COMPRESSOR AND MISC		1,000	1,000
		LINE ITEM TOTAL		1,000	1,000
		PAGE E - 9			

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
A P P R O P R I A T I O N S					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	DISTRIBUTION		CODE :	F 8 3 4 0
4170	REPLACE PAVEMENT	SIDEWALK/STREET REPLACEMENT		10,000	10,000
			LINE ITEM TOTAL	10,000	10,000
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		5,000	5,000
		15 FIRE HYDRANTS		6,700	6,700
		2-6 DIA GATE VALVES		500	500
		MISC HYDRANT PARTS		500	500
		CURB BOXES & VALVE BOXES		500	500
		REPAIR SLEEVES		500	500
		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	30,700	30,700
4210	VEHICLE MAINTENANCE SUPPLIES	MISC TIRES & PARTS		1,000	1,000
			LINE ITEM TOTAL	1,000	1,000
4700	EQUIPMENT REPAIRS	MAJOR WATER LINE REPAIRS		10,000	10,000
			LINE ITEM TOTAL	10,000	10,000
4710	VEHICLE REPAIRS	3 TRUCKS MISC REPAIRS		3,800	3,800
			LINE ITEM TOTAL	3,800	3,800
	DEPARTMENT TOTAL			536,467	536,467
		PAGE E - 10			

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
A P P R O P R I A T I O N S					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	VARIOUS		CODE :	F 9 0 0 0
8000	9 0 1 0 NYSRS	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN PLUS RETIREMENT INCENTIVE-			
			LINE ITEM TOTAL	106,716	106,716
				106,716	106,716
8000	9 0 3 0 SOCIAL SECURITY PAYMENTS	VILLAGE CONTRIBUTION-F.I.C.A.6.2%		35,194	35,194
			LINE ITEM TOTAL	35,194	35,194
8000	9 0 3 1 MEDICARE PAYMENTS	VILLAGE CONTRIBUTION-MEDICARE 1.45%		8,231	8,231
			LINE ITEM TOTAL	8,231	8,231
8000	9 0 4 0 WORKERS' COMPENSATION	PERMA WORKERS' COMP		63,520	63,520
			LINE ITEM TOTAL	63,520	63,520
8000	9 0 4 5 LIFE INSURANCE	LIFE INSURANCE		624	624
			LINE ITEM TOTAL	624	624
8000	9 0 5 0 UNEMPLOYMENT INSURANCE	VILLAGE UNEMPLOYMENT COSTS PAID UPON TERMINATION OR SEASONAL LAYOFF			
			LINE ITEM TOTAL	-	-
		PAGE E - 1 1			

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
APPROPRIATIONS					
ACCOUNT NUMBER	EXPENSE ACCOUNT DESCRIPTION	DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET
	ADMINISTRATIVE UNIT:	VARIOUS INSURANCES		C O D E :	F 9 0 6 0
8010	9 0 6 0 HOSPITAL / MEDICAL INSURANCE	HEALTH INSURANCE		111,537	107,537
		LINE ITEM TOTAL		111,537	107,537
8020	9 0 6 0 DENTAL INSURANCE	VILLAGE COST FOR EMPLOYEE DENTAL		5,373	5,373
		LINE ITEM TOTAL		5,373	5,373
8030	9 0 6 0 MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR MEDICARE DEDUCTIONS FROM SOCIAL SECURITY BENEFITS		4,812	4,812
		LINE ITEM TOTAL		4,812	4,812
8040	9 0 6 0 PHYSICALS/ INNOCULATIONS	VILLAGE EXPENSE		-	-
		LINE ITEM TOTAL		-	-
	DEPARTMENT TOTAL			336,007	332,007
		PAGE E - 1 2			

VILLAGE OF CROTON-ON-HUDSON					
2018-2019 PROPOSED					
WATER FUND APPROPRIATIONS					
A P P R O P R I A T I O N S					
ACCOUNT	EXPENSE			PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION	BUDGET	BUDGET
	ADMINISTRATIVE UNIT:	BOND ANTICIPATION NOTES		CODE :	F 9 7 3 0
7000	INTEREST PAYMENTS				
			LINE ITEM TOTAL	-	-
	TOTAL				
		PAGE	E - 1 3		

VILLAGE OF CROTON-ON-HUDSON						
2018-2019 PROPOSED						
WATER FUND APPROPRIATIONS						
APPROPRIATIONS						
ACCOUNT	EXPENSE				PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION		BUDGET	BUDGET
	ADMINISTRATIVE UNIT:		INTERFUND TRANSFERS		CODE :	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				1,033,865	1,033,865
			LINE ITEM TOTAL		1,033,865	1,033,865
9901	9 0 6 0 TRANSFER TO SEWER FUND				-	
			LINE ITEM TOTAL		-	-
	TOTAL				1,033,865	1,033,865
			PAGE E - 1 4			

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE				PROPOSED		ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET		BUDGET
	ADMINISTRATIVE UNIT:	AUDITORS			C O D E :		G 1320
4000	CONTRACTUAL EXPENSES	AUDITORS (2%)			800		800
		FIXED ASSETS (2%)			25		25
		GASB (2%)			-		
		FINANCIAL ADVISOR SERVICES (2%)			50		50
					875		875
	DEPARTMENT TOTAL				875		875
		PAGE E - 1					1320

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE				PROPOSED		ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET		BUDGET
	ADMINISTRATIVE UNIT:	CENTRAL COMMUNICATIONS			C O D E :		G 1650
4000	CONTRACTUAL EXPENSES	MUNIS SOFTWARE (2%)			1,049		1,050
		BACKUP SERVER OFFSITE (2%)			159		159
		NETWORK ASSISTANCE- VILLAGE NETWORK			912		912
		LINE ITEM TOTAL			2,121		2,121
4400	P.A.S.N.Y. ENERGY	PUMP STATIONS / P.A.S.N.Y.			12,000		12,000
		LINE ITEM TOTAL			12,000		12,000
4420	COPIER MAINTENANCE & LEASING	CANNON COPIER LEASE & MAINTENANCE (2%)			229		229
		LINE ITEM TOTAL			229		229
4500	TELEPHONE	TELEPHONE (2%)			870		870
		LINE ITEM TOTAL			870		870
	DEPARTMENT TOTAL				15,220		15,220
		PAGE E - 2					1650

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE				PROPOSED		ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET		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 (2%)			6,900		6,900
			LINE ITEM TOTAL		6,900		6,900
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	TAXES FOR PROPERTIES ON 435 & 439 YT RD			340		340
		OSSINING SEWER DISTRICT TAXES			4,674		4,674
			LINE ITEM TOTAL		5,014		5,014
1980.4000	TAXES - CONTRACTUAL	MCTM TAX PAYROLL			34		34
			LINE ITEM TOTAL		34		34
	DEPARTMENT TOTAL				11,948		11,948
		PAGE E - 3					1910

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE				PROPOSED	ADOPTED	
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET	
	ADMINISTRATIVE UNIT:	CONTINGENT ACCOUNT			CODE:	G 1990	
4000	CONTRACTUAL EXPENSES	CONTINGENCY FOR VARIOUS EXPENSES THAT ARE UNFORESEEN			100,000	100,000	
		LINE ITEM TOTAL			100,000	100,000	
	DEPARTMENT TOTAL				100,000	100,000	
		PAGE E - 4				1990	

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE				PROPOSED		ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET		BUDGET
	ADMINISTRATIVE UNIT:	SANITARY SEWER			CODE:		G 8 1 2 0
1000	PERSONNEL SERVICES				-		
		LINE ITEM TOTAL			-		-
1200	PERSONNEL SERVICES OVERTIME	OVERTIME			10,000		10,000
		LINE ITEM TOTAL			10,000		10,000
2000	EQUIPMENT	REBUILD OF 1 PUMP- SKYVIEW			10,000		10,000
		LINE ITEM TOTAL			10,000		10,000
4000	CONTRACTUAL EXPENSES	ALARM SYSTEM FOR PUMP STATION			2,000		2,000
		GEN. MAINT. 3 OF 4 PUMP STATIONS			2,000		2,000
		CLEANING OF WELLS			8,000		8,000
		SERVICE 4 SEWER PUMP STATIONS			15,000		15,000
		TV INSPECTION OF SEWER LINES			10,000		10,000
		ROOT CONTROL SERVICES			20,000		20,000
		ODOR CONTROL			15,000		15,000
		LINE ITEM TOTAL			72,000		72,000
4200	SUPPLIES	MATERIALS FOR MANHOLES WHICH					
		DETERIORATE, MANHOLE RISER RING					
		CHEMICALS-DISSOLVE SOAP BUILD UP			5,500		5,500
		MANHOLE ODOR CONTROL INSERTS			5,000		5,000
		LINE ITEM TOTAL			10,500		10,500
4210	VEHICLE MAINTENANCE SUPPLIES	MISCELLANEOUS SUPPLIES					
		FOR SEWER JET MACHINE			1,000		1,000
		LINE ITEM TOTAL			1,000		1,000
		PAGE E - 5					

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE				PROPOSED	ADOPTED	
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	BUDGET	
	ADMINISTRATIVE UNIT:	SANITARY SEWER			CODE:	G 8 1 2 0	
4300	NATURAL GAS/ PROPANE				1,500	1,500	
		LINE ITEM TOTAL			1,500	1,500	
4500	TELEPHONE						
		LINE ITEM TOTAL			-	-	
4700	EQUIPMENT REPAIRS	REPAIR SEWER BOOSTER					
		STATION, MACHINE BARUMINATOR					
		GENERATORS, HALFMOON, NORDICA					
		& ARROWCREST PUMP STATIONS			10,000	10,000	
		LINE ITEM TOTAL			10,000	10,000	
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					
		LINE ITEM TOTAL			-	-	
	DEPARTMENT TOTAL				116,000	116,000	
		PAGE E - 6				8120	

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE					PROPOSED	ADOPTED
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION			BUDGET	BUDGET
	ADMINISTRATIVE UNIT:		VARIOUS			CODE: G 9 0 1 0 - G 9 0 5 0	
8000	9 0 1 0	NYS EMPLOYEES RETIREMENT SYSTEM	VILLAGE'S CONTRIBUTION TO E.R.S. PLAN PLUS RETIREMENT INCENTIVE				
						1,880	1,880
			LINE ITEM TOTAL			1,880	1,880
8000	9 0 3 0	SOCIAL SECURITY PAYMENTS	VILLAGE' CONTRIBUTION-F.I.C.A.6.2% TO \$106.8k			620	620
			LINE ITEM TOTAL			620	620
8000	9 0 3 1	MEDICARE PAYMENTS	VILLAGE' CONTRIBUTION-MEDICARE 1.45%			145	145
			LINE ITEM TOTAL			145	145
8000	9 0 4 0	WORKER'S COMPENSATION	PERMA WORKERS COMP			795	795
			LINE ITEM TOTAL			795	795
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			-	-
			PAGE E - 7				9010

VILLAGE OF CROTON-ON-HUDSON									
2018-2019 PROPOSED									
SEWER FUND APPROPRIATIONS									
APPROPRIATIONS									
ACCOUNT	EXPENSE						PROPOSED	ADOPTED	
NUMBER	ACCOUNT DESCRIPTION		DESCRIPTION				BUDGET	BUDGET	
	ADMINISTRATIVE UNIT:		VARIOUS INSURANCES				CODE : G 9 0 6 0 - G 9 0 6 2		
8000	9 0 6 2	MEDICARE REIMBURSEMENT	VILLAGE COST FOR REIMBURSEMENT FOR						
			MEDICARE DEDUCTIONS FROM SOCIAL						
			SECURITY BENEFITS						
					LINE ITEM TOTAL		-		
	DEPARTMENT TOTAL						3,440	3,440	
				PAGE	E - 8			9060	

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE				PROPOSED		ADOPTED
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET		BUDGET
	ADMINISTRATIVE UNIT:	BOND ANTICIPATION NOTES			CODE:		G 9 7 3 0
7000	INTEREST PAYMENTS						
			LINE ITEM TOTAL		-		-
	TOTAL				-		-
		PAGE	E - 9				9730

VILLAGE OF CROTON-ON-HUDSON							
2018-2019 PROPOSED							
SEWER FUND APPROPRIATIONS							
APPROPRIATIONS							
ACCOUNT	EXPENSE				PROPOSED	ADOPTED	
NUMBER	ACCOUNT DESCRIPTION	DESCRIPTION			BUDGET	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			LINE ITEM TOTAL	111,532	111,532	
					111,532	111,532	
	TOTAL				111,532	111,532	
			PAGE	E - 10		9951	