

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1010	BOARD OF TRUSTEES							
A1010	1000	BOT-PERSONNEL SRVCS	12,000	12,000	12,000	9,000	12,000	12,000
A1010	1100	BOT-PERSONNEL SRVCS PT	5,450	5,773	6,750	5,275	6,600	6,600
A1010	1200	BOT-PERSONNEL SRVCS TAPE MEETING	4,155	3,665	3,040	-	4,160	2,080
A1010	2000	BOT-EQUIPMENT	-	-	-	-	-	-
A1010	2020	BOARD OF TRUSTEES-COMPUTERS	355	600	-	-	-	-
A1010	4000	BOT-CONTRACTUAL	3,515	2,294	1,451	286	1,000	1,000
A1010	4200	BOT-SUPPLIES	399	1,183	342	255	1,000	500
TOTAL	BOARD OF TRUSTEES		25,873	25,514	23,583	14,816	24,760	22,180

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1110	JUSTICE COURT							
A1110	1000	JUSTICE COURT-PERSONNEL SRVCS	181,853	168,380	173,778	178,419	183,668	166,225
A1110	1100	JUSTICE COURT-PERS SRVCS PT	54,364	43,774	35,883	18,855	47,540	45,720
A1110	1200	JUSTICE COURT-PERS SRVCS OT	2,031	3,455	3,024	1,163	1,620	1,620
A1110	1999	PERSONAL SERVICES COMP	-	-	-	-	-	-
A1110	2000	JUSTICE COURT-EQUIPMENT	4,379	-	-	-	-	-
A1110	2020	JUSTICE COURT-COMPUTERS	-	-	-	-	-	-
A1110	4000	JUSTICE COURT-CONTRACTUAL	52,896	49,596	42,877	15,264	53,500	42,190
A1110	4200	JUSTICE COURT-SUPPLIES	2,198	2,753	2,107	2,287	2,215	2,215
TOTAL	JUSTICE COURT		297,720	267,958	257,669	215,988	288,543	257,970

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1210	MAYOR							
A1210	1000	MAYOR-PERSONNEL SRVCS	5,000	5,000	5,000	3,750	5,000	5,000
A1210	2000	MAYOR-EQUIPMENT	-	-	500	-	-	-
A1210	2020	MAYOR-COMPUTERS	-	-	-	-	-	-
A1210	4000	MAYOR-CONTRACTUAL	440	356	11	156	1,200	900
A1210	4200	MAYOR-SUPPLIES	420	66	320	86	400	400
TOTAL	MAYOR		5,859	5,422	5,831	3,992	6,600	6,300

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1230	MANAGER							
A1230	1000	MANAGER-PERSONNEL SRVCS	248,819	247,807	243,370	196,334	259,909	259,909
A1230	1100	MANAGER-PERSONNEL SRVCS PT	3,453	-	-	2,655	-	-
A1230	1200	MANAGER-PERSONNEL SRVCS OT	1,428	3,536	2,795	4,973	3,000	4,000
A1230	1999	MANAGER-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A1230	2000	MANAGER-EQUIPMENT	-	149	500	-	-	-
A1230	2020	MANAGER-COMPUTERS	1,686	-	948	1,517	1,500	-
A1230	4000	MANAGER-CONTRACTUAL	4,752	8,683	4,043	2,387	3,310	3,500
A1230	4200	MANAGER-SUPPLIES	352	978	692	266	1,500	800
A1230	4210	MANAGER-VEHICLE MAINT SUPPLIES	-	335	-	27	500	500
A1230	4500	MANAGER-TELEPHONE	752	815	1,605	727	1,100	840
A1230	4700	MUNI EXEC-AUTO ALLOWANCE	-	-	-	-	-	-
A1230	4710	MANAGER-VEHICLE REPAIRS	-	-	-	-	-	-
TOTAL	MANAGER		261,241	262,303	253,951	208,886	270,819	269,549

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1320	AUDITOR							
A1320	4000	AUDITOR-CONTRACTUAL	40,138	40,685	36,266	33,280	41,036	35,244
A1320	4010	AUDITOR-CONTRACTUAL GASB	-	-	-	-	-	-
TOTAL	AUDITOR		40,138	40,685	36,266	33,280	41,036	35,244

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1325	TREASURER							
A1325	1000	TREASURER-PERSONNEL SRVCS	237,198	240,819	247,923	191,677	246,456	246,456
A1325	1100	TREASURER-PERSONNEL SRVCS PT	-	-	-	-	-	-
A1325	1200	TREASURER-PERSONNEL SRVCS OT	3,324	9,997	8,337	-	5,500	5,500
A1325	1999	TREASURER-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A1325	2000	TREASURER-EQUIPMENT	-	-	-	-	-	-
A1325	2020	TREASURER-COMPUTERS	-	-	1,118	-	-	1,327
A1325	4000	TREASURER-CONTRACTUAL	3,481	3,897	2,433	2,187	4,200	4,000
A1325	4200	TREASURER-SUPPLIES	2,871	3,124	2,008	1,184	2,000	2,000
A1325	4500	TREASURER-TELEPHONE	-	-	-	-	-	-
TOTAL	TREASURER		246,874	257,837	261,818	195,048	258,156	259,283

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1355	ASSESSOR							
A1355	1000	ASSESSOR-PERSONNEL SRVCS	9,103	6,224	-	-	-	-
A1355	1100	ASSESSOR-PERSONNEL SRVCS PT	-	-	275	275	275	275
A1355	2000	ASSESSOR-EQUIPMENT	-	-	-	-	-	-
A1355	2020	ASSESSOR-COMPUTERS	-	-	-	-	-	-
A1355	4000	ASSESSOR-CONTRACTUAL	1,422	7,815	23,281	11,893	31,365	26,315
A1355	4200	ASSESSOR-SUPPLIES	170	58	-	90	100	100
TOTAL	ASSESSOR		10,695	14,096	23,556	12,258	31,740	26,690

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1362	TAX ADVERTISING/EXPENSE							
A1362	4000	TAX ADVERTISING-CONTRACTUAL	289	-	-	-	350	350
TOTAL	TAX ADVERTISING/EXPENS		289	-	-	-	350	350

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1410	CLERK							
A1410	1000	CLERK-PERSONNEL SRVCS	99,539	105,699	106,674	84,564	114,545	114,545
A1410	1100	CLERK-PERSONNEL SRVCS PT	-	-	-	-	-	-
A1410	1200	CLERK-PERSONNEL SRVCS OT	227	116	2,916	138	300	300
A1410	1999	CLERK-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A1410	2000	CLERK-EQUIPMENT	-	5,234	-	-	-	-
A1410	2020	CLERK-COMPUTERS	199	-	-	-	-	-
A1410	4000	CLERK-CONTRACTUAL	8,123	9,303	6,980	5,454	7,600	8,600
A1410	4200	CLERK- SUPPLIES	1,543	2,432	1,712	1,428	2,600	2,050
A1410	4500	VILLAGE CLERK-TELEPHONE	632	670	579	332	570	420
TOTAL	CLERK		110,261	123,454	118,861	91,916	125,615	125,915

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1420	LAW							
A1420	1100	LAW-PERSONNEL SRVCS PT	26,634	27,058	27,599	21,113	28,151	28,151
A1420	2020	LAW-COMPUTERS	-	-	-	-	-	-
A1420	4000	LAW-CONTRACTUAL	133,339	79,001	92,821	70,237	87,000	87,000
A1420	4010	LAW-CONTRACTUAL LEGAL	68,261	28,748	43,817	18,760	40,000	35,000
A1420	4200	LAW-SUPPLIES	7,607	5,202	361	4,015	6,000	5,000
TOTAL	LAW		235,841	140,010	164,598	114,125	161,151	155,151

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1440	ENGINEER							
A1440	1000	ENGINEER-PERSONNEL SRVCS	421,717	462,398	442,663	338,610	444,812	445,162
A1440	1100	ENGINEER-PERSONNEL SRVCS PT	49,846	54,053	32,219	11,814	45,864	41,400
A1440	1200	ENGINEER-PERSONNEL SRVCS OT	8,369	13,256	7,370	1,021	10,000	10,000
A1440	1999	ENGINEER-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A1440	2000	ENGINEER-EQUIPMENT	-	-	-	-	-	-
A1440	2020	ENGINEER- COMPUTERS	2,310	1,311	2,032	-	3,600	2,000
A1440	4000	ENGINEER-CONTRACTUAL	9,277	8,318	13,526	4,097	9,587	8,902
A1440	4200	ENGINEER-SUPPLIES	4,300	3,487	3,652	2,543	4,600	4,150
A1440	4210	ENGINEER-VEHICLE MAINT SUPPLIE	834	1,144	937	780	1,200	1,200
A1440	4420	ENGINEER-COPIER MAINT/LEASING	3,660	3,161	4,545	3,030	3,636	3,636
A1440	4500	ENGINEER-TELEPHONE	2,141	1,884	1,647	1,117	1,800	1,260
A1440	4710	ENGINEER-VEHICLE REPAIRS	467	2,031	1,839	971	2,150	2,150
TOTAL	ENGINEER		502,921	551,042	510,431	363,982	527,249	519,860

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1620	BUILDINGS							
A1620	1000	BUILDINGS-PERSONNEL SRVCS	51,822	77,095	57,562	37,271	-	-
A1620	1100	BUILDINGS-PERSONNEL SRVCS PT	-	-	-	-	-	-
A1620	1200	BUILDINGS-PERSONNEL SRVCS OT	3,346	36,685	5,709	1,471	3,500	3,500
A1620	1999	BUILDINGS-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A1620	2000	BUILDINGS-EQUIPMENT	-	-	2,000	-	-	-
A1620	2020	BUILDINGS-COMPUTERS	-	-	-	-	-	-
A1620	4000	BUILDINGS-CONTRACTUAL	52,016	60,250	81,056	40,283	65,140	63,548
A1620	4200	BUILDINGS-SUPPLIES	4,312	5,867	5,036	1,296	4,850	4,100
A1620	4210	BUILDINGS-VEHICLE MAINT SUPPLI	6	31	902	(2)	1,000	1,000
A1620	4300	BUILDINGS-NATURAL GAS	3,059	27,048	13,786	9,285	17,000	16,000
A1620	4301	BUILDINGS-PROPANE	-	2,278	1,489	-	3,000	3,000
A1620	4310	BUILDINGS-HEATING OIL	3,522	4,852	407	987	1,000	750
A1620	4400	BUILDINGS-ENERGY ELECTRICITY	-	-	-	-	-	-
A1620	4500	BUILDINGS-TELEPHONE	-	-	-	-	-	-
A1620	4600	BUILDINGS-BLDGS & GROUNDS MAIN	36,125	17,553	16,298	10,682	18,500	16,000
A1620	4700	BUILDINGS-EQUIPMENT REPAIRS	-	-	200	-	2,000	2,000
A1620	4710	BUILDINGS-VEHICLE REPAIRS	853	528	2,476	534	1,500	1,500
TOTAL	BUILDINGS		155,061	232,186	186,921	101,807	117,490	111,398

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1640	CENTRAL GARAGE							
A1640	1000	GARAGE-PERSONNEL SRVCS	224,326	231,251	232,262	167,069	270,990	274,046
A1640	1100	GARAGE-PERSONNEL SRVCS PT	-	-	-	-	-	-
A1640	1200	GARAGE-PERSONNEL SRVCS OT	48,036	63,384	37,962	31,783	40,000	30,000
A1640	1999	GARAGE-PERSONNEL SRVCS COMP	723	940	1,112	449	-	-
A1640	2000	GARAGE-EQUIPMENT	-	412	-	-	-	-
A1640	2020	GARAGE-COMPUTERS	-	-	2,418	-	1,000	1,000
A1640	4000	GARAGE-CONTRACTUAL	24,444	33,098	34,324	26,489	37,350	35,532
A1640	4200	GARAGE-SUPPLIES	4,426	3,435	4,748	2,618	3,470	2,450
A1640	4210	GARAGE-VEHICLE MAINT SUPPLIES	18,606	21,167	20,327	12,456	20,950	17,000
A1640	4260	CENTRAL GARAGE-UNIFORMS	-	-	-	850	850	850
A1640	4300	GARAGE-NATURAL GAS	15,274	16,660	1,379	-	-	-
A1640	4301	CENTRAL GARAGE-PROPANE	-	1,101	-	-	-	-
A1640	4310	GARAGE-HEATING OIL	3,720	10,779	11,702	7,340	25,000	21,000
A1640	4500	CENTRAL GARAGE-TELEPHONE	1,443	3,527	4,616	4,738	5,820	2,760
A1640	4600	GARAGE-BLDGS & GROUNDS MAINT	9,294	10,023	8,778	7,217	9,000	9,000
A1640	4700	GARAGE-EQUIPMENT REPAIRS	934	711	10,580	107	2,000	2,000
A1640	4710	GARAGE-VEHICLE REPAIRS	18	171	229	234	1,000	1,000
A1640	4800	GARAGE-FUEL GAS & DIESEL	135,619	139,243	115,843	74,374	140,000	135,000
TOTAL	CENTRAL GARAGE		486,864	535,902	486,280	335,724	557,430	531,638

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1650	CENTRAL COMMUNICATIONS							
A1650	1100	COMM-PERSONNEL SRVCS PT	-	-	-	-	-	-
A1650	2000	COMM-EQUIPMENT	3,990	-	-	1,995	7,600	-
A1650	2020	COMM-COMPUTERS	-	-	-	-	-	-
A1650	4000	COMM-CONTRACTUAL	58,144	59,893	55,142	48,465	59,439	62,037
A1650	4200	COMM-SUPPLIES	460	-	106	-	-	-
A1650	4300	COMM-NATURAL GAS	-	-	-	-	-	-
A1650	4301	COMM-PROPANE	-	-	-	-	-	-
A1650	4310	COMM-HEATING OIL	-	-	-	-	-	-
A1650	4400	COMM-ENERGY ELECTRICITY	149,898	151,799	127,943	87,847	145,211	140,000
A1650	4410	COMM-POSTAGE	14,035	12,400	12,047	9,350	13,038	13,043
A1650	4420	COMM-COPIER MAINT/LEASING	11,044	10,292	8,851	7,431	8,851	8,851
A1650	4500	COMM-TELEPHONE	36,078	30,054	30,888	18,110	23,952	24,468
TOTAL	CENTRAL COMMUNICATIONS		273,649	264,437	234,978	173,199	258,091	248,399

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1680	DATA PROCESSING							
A1680	1000	DATA PROCESSING-PERSONNEL SRVC	196,708	205,785	210,802	146,881	212,945	132,683
A1680	1100	DATA PROCESSING-PERS SRVC PT	2,667	602	4,102	-	-	-
A1680	1200	DATA PROCESSING-PERS SRVC OT	394	1,084	1,848	76	1,500	1,500
A1680	1999	DATA PROCESSING-PERSONNEL SRVC	-	1,067	812	-	-	-
A1680	2000	DATA PROCESSING-EQUIPMENT	-	356	-	-	-	-
A1680	2020	DATA PROCESSING-COMPUTERS	4,592	-	-	2,375	1,150	-
A1680	4000	DATA PROCESSING-CONTRACTUAL	43,707	38,538	55,179	48,645	48,173	49,819
A1680	4200	DATA PROCESSING-SUPPLIES	2,551	2,885	4,165	2,534	4,000	4,000
TOTAL	DATA PROCESSING		250,619	250,316	276,907	200,511	267,768	188,002

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A1910	4000	INSURANCE-CONTRACTUAL	327,634	302,369	320,066	344,537	319,414	344,304
A1920	4000	MUNICIPAL DUES-CONTRACTUAL	8,569	11,477	8,977	5,777	6,482	6,777
A1930	4000	JUDGEMENT & CLAIMS-CONTRACTUAL	-	-	-	-	-	-
A1940	4000	PURCHASE OF LAND-CONTRACTUAL	9,138	-	7,310	-	-	-
A1950	4000	TAXES & ASSESSMENTS-CONTRACTUA	22,257	25,671	25,437	9,692	28,990	29,600
A1960	4000	REFUNDS ON REAL PROP-CONTRACTU	126,645	29,470	596	290	50,000	50,000
A1980	4000	MCTM TAX PAYROLL-CONTRACTUAL	29,110	28,638	28,074	20,866	28,094	27,233
TOTAL		VARIOUS GENERAL OBLIGATIONS	523,351	397,625	390,459	381,162	432,980	457,914

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1990	CONTINGENCY ACCOUNT							
A1990	4000	CONTINGENCY- CONTRACTUAL	-	-	-	-	200,000	150,000
TOTAL	CONTINGENCY ACCOUNT		-	-	-	-	200,000	150,000

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3120	POLICE DEPARTMENT							
A3120	1000	POLICE-PERSONNEL SRVCS	2,809,987	2,482,832	2,547,895	2,017,103	2,648,710	2,664,021
A3120	1100	POLICE-PERSONNEL SRVCS PT	-	-	-	-	-	-
A3120	1200	POLICE-PERSONNEL SRVCS OT	340,316	407,551	392,572	261,305	220,000	220,000
A3120	1210	POLICE-PERS SRVCS OT INVESTIG	61,431	40,330	44,605	24,266	45,000	45,000
A3120	1230	POLICE-PERS SRVCS OT OPS	43,951	55,420	49,810	28,310	60,000	60,000
A3120	1240	POLICE-PERS SRVCS OT DARE	14,790	14,179	15,725	-	-	26,000
A3120	1250	POLICE-PERS SRV OT PATROL BOAT	24,208	21,977	36,631	15,215	35,000	25,000
A3120	1260	POLICE-PERS SRV OT BICYCLE PAT	-	3,837	2,707	-	-	6,000
A3120	2000	POLICE-EQUIPMENT	25,520	36,881	-	8,675	1,700	2,200
A3120	2010	POLICE-VEHICLES	-	-	-	-	-	-
A3120	2020	POLICE-COMPUTERS	4,885	3,327	8,308	3,558	4,050	-
A3120	3388	TRAFFIC SAFETY	-	-	-	-	-	-
A3120	4000	POLICE-CONTRACTUAL	29,387	48,417	79,142	25,559	53,551	57,792
A3120	4070	POLICE-TRAINING	2,435	2,495	2,050	1,228	7,500	7,500
A3120	4100	POLICE-INSPECTION	-	-	-	-	-	-
A3120	4200	POLICE-SUPPLIES	28,503	44,833	24,075	17,465	32,250	30,000
A3120	4210	POLICE-VEHICLE MAINT SUPPLIES	9,621	5,420	11,062	5,528	9,500	9,500
A3120	4250	POLICE-BOAT/DIVE SUPPL/MAINT	-	-	-	-	-	-
A3120	4251	POLICE-BICYCLE DETAIL	-	-	-	-	-	-
A3120	4260	POLICE-UNIFORMS	33,128	39,800	48,387	27,672	37,700	36,000
A3120	4420	POLICE-COPIER MAINT/LEASING	2,208	1,491	2,400	1,600	2,200	1,920
A3120	4500	POLICE-TELEPHONE	8,496	8,554	7,269	4,902	7,880	5,646
A3120	4710	POLICE-VEHICLE REPAIRS	19,883	26,854	27,147	10,490	20,000	20,000
A3120	4720	POLICE-D.A.R.E. SUPPLIES	-	-	2,068	-	-	3,200
A3120	4730	POLICE-RADIO REPAIRS	2,637	1,266	-	705	1,000	1,000
TOTAL	POLICE DEPARTMENT		3,461,386	3,245,466	3,301,854	2,453,580	3,186,041	3,220,779

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
3150	JAIL							
A3150	4000	JAIL-CONTRACTUAL	750	-	-	-	500	500
TOTAL	JAIL		750	-	-	-	500	500

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
3189	AUXILIARY POLICE & SCHOOL GUAR							
A3189	1000	AUXILIARY POLICE-PERSONNEL SRV	62,865	63,276	64,251	49,896	68,112	68,512
A3189	1100	AUXILIARY-PERSONNEL SRVCS PT	60,282	62,142	44,588	42,252	104,800	95,000
A3189	1200	AUXILIARY-PERSONNEL SRVCS OT	4,287	6,818	6,614	2,292	5,000	5,000
A3189	1999	PERSONAL SERVICES COMP	618	730	674	-	-	-
A3189	2000	AUXILIARY-EQUIPMENT	-	-	-	-	-	-
A3189	2020	AUXILIARY-COMPUTERS	-	-	-	-	-	-
A3189	4000	AUXILIARY-CONTRACTUAL	-	-	400	2,900	400	400
A3189	4200	AUXILIARY-SUPPLIES	20	598	170	-	600	600
A3189	4260	AUXILIARY-UNIFORMS	969	629	-	-	3,000	3,000
TOTAL	AUXILIARY POLICE & SCHOOL GUARDS		129,041	134,194	116,696	97,340	181,912	172,512

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
3310	TRAFFIC CONTROL							
A3310	1000	TRAFFIC-PERSONNEL SRVCS	2,709	3,721	1,582	6,313	-	-
A3310	1100	TRAFFIC-PERSONNEL SERVICES PT	-	-	-	-	-	-
A3310	1200	TRAFFIC-PERSONNEL SERVICES OT	78	1,037	1,651	701	2,000	2,000
A3310	4000	TRAFFIC-CONTRACTUAL	5,915	14,526	14,562	5,319	8,000	8,000
A3310	4200	TRAFFIC-SUPPLIES	5,687	7,511	8,655	4,543	8,500	8,500
TOTAL	TRAFFIC CONTROL		14,390	26,794	26,451	16,876	18,500	18,500

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
3410	FIRE PROTECTION							
A3410	1000	FIRE-PERSONNEL SRVCS	3	-	-	-	-	-
A3410	1100	FIRE-PERSONNEL SRVCS PT	16,100	16,833	16,944	14,419	14,560	14,560
A3410	1200	FIRE-PERSONNEL SRVCS OT	326	779	1,577	649	1,000	1,000
A3410	2000	FIRE-EQUIPMENT	-	8,856	37,086	8,426	5,000	5,000
A3410	2020	FIRE-COMPUTERS	988	249	2,381	-	-	-
A3410	4000	FIRE-CONTRACTUAL	34,706	50,110	45,714	50,874	42,765	47,210
A3410	4020	FIRE-FLY CAR	-	-	-	-	-	-
A3410	4030	ADMIN AND OUTREACH	-	-	-	-	-	-
A3410	4070	FIRE-TRAINING	15,604	15,814	13,223	11,155	20,000	17,000
A3410	4100	FIRE-INSPECTION	6,673	3,248	3,873	-	7,000	5,000
A3410	4110	FIRE-PUBLIC EDUC & FIRE PREVE	5,677	5,778	4,864	2,030	6,500	6,500
A3410	4200	FIRE-SUPPLIES ADMINISTRATION	1,602	2,906	3,286	2,281	3,400	3,000
A3410	4201	FIRE-FIRE HOSE	7,718	492	5,271	2,916	8,000	6,000
A3410	4202	FIRE-RETENTION	9,966	6,877	8,640	5,602	12,000	9,000
A3410	4210	FIRE-VEHICLE MAINT SUPPLIES	2,951	1,695	1,224	1,217	3,000	3,000
A3410	4220	FIRE-EQUIPMENT SUPPLIES	19,366	11,466	22,507	23,231	21,660	22,060
A3410	4230	FIRE-FIRST AID SUPPLIES	1,431	2,163	1,725	5,293	5,400	5,000
A3410	4240	FIRE-VEH CLEAN SUPPL	3,988	3,500	2,685	1,327	3,500	3,500
A3410	4250	FIRE-BOAT SUPPL/MAINT	6,697	4,809	5,902	1,963	5,000	5,000
A3410	4260	FIRE-UNIFORMS	49,353	40,998	59,367	42,556	54,100	60,500
A3410	4270	FIRE-FIRE SUPPR SUPPLIES	5,624	8,361	6,669	8,937	7,500	7,500
A3410	4280	FIRE-HOUSE SUPPLIES	9,199	3,194	13,929	1,409	8,875	7,400
A3410	4300	FIRE-NATURAL GAS	16,120	18,017	14,866	9,611	18,000	17,000
A3410	4301	FIRE-PROPANE	-	-	-	-	-	-
A3410	4310	FIRE-HEATING OIL	4,904	5,587	3,978	2,411	5,000	5,000
A3410	4400	FIRE-ENERGY ELECTRICITY	-	-	-	-	-	-
A3410	4500	FIRE-TELEPHONE	6,265	7,270	6,705	4,376	6,180	5,330
A3410	4600	FIRE-BLDGS & GROUNDS MAINT	23,576	20,493	23,725	7,579	20,000	18,300
A3410	4700	FIRE-EQUIPMENT REPAIRS	16,238	11,674	7,040	14,809	15,000	14,000
A3410	4710	FIRE-VEHICLE REPAIRS	96,177	73,940	62,175	33,772	65,000	65,000

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
A3410	4711	FIRE-VEHICLE UPGRADES	-	-	6,476	3,165	10,000	10,000
A3410	4730	FIRE-RADIO REPAIRS	5,118	4,940	6,760	5,527	11,000	9,000
A3410	8000	FIRE-SERVICE AWARD PROGRAM	113,068	103,348	114,621	114,879	114,879	107,756
A3410	8030	FIRE-WORKERS COMPENSATION	83,310	84,882	80,511	60,078	80,511	65,000
A3410	8040	FIRE-PHYSICALS/INNOCULATIONS	25,288	31,380	32,116	28,679	31,500	32,500
TOTAL	FIRE PROTECTION		588,034	549,659	615,840	469,172	606,330	577,116

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
3510	ANIMAL CONTROL							
A3510	1000	CONTROL-PERSONNEL SRVCS	603	1,139	-	-	-	-
A3510	1100	CONTROL-PERSONNEL SRVCS PT	-	-	-	-	-	-
A3510	1200	CONTROL-PERSONNEL SRVCS OT	323	532	-	-	1,000	1,000
A3510	2000	CONTROL-EQUIPMENT	-	-	-	-	-	-
A3510	4000	CONTROL-CONTRACTUAL	8,535	8,449	981	1,070	5,200	5,200
A3510	4200	CONTROL-SUPPLIES	128	7	646	14	400	400
A3510	4210	CONTROL-VEHICLE MAINT SUPPLIES	92	-	101	9	1,000	1,000
A3510	4700	CONTROL-EQUIPMENT REPAIRS	116	375	527	-	-	-
A3510	4710	CONTROL-VEHICLE REPAIRS	-	-	-	-	-	-
TOTAL	ANIMAL CONTROL		9,797	10,502	2,254	1,094	7,600	7,600

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
4020	REGISTRAR OF VITAL STATISTICS							
A4020	1000	REGISTRAR-PERSONNEL SRVCS	4,070	5,800	4,420	3,830	5,100	5,100
A4020	1100	REGISTRAR-PERSONNEL SRVCS PT	-	-	-	-	-	-
A4020	4000	REGISTRAR-CONTRACTUAL	-	-	-	-	-	-
A4020	4200	REGISTRAR-SUPPLIES	-	-	160	60	300	300
TOTAL	REGISTRAR OF VITAL STATISTICS		4,070	5,800	4,580	3,890	5,400	5,400

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
4050	PUBLIC HEALTH, OTHER							
A4050	1000	PUBLIC HEALTH-PERSONNEL SRVCS	40,361	43,542	38,214	13,914	-	-
A4050	1100	PUBLIC HEALTH PERSONNEL SVCS P	-	-	-	-	-	-
A4050	1200	PUBLIC HEALTH-PERSONNEL SRVC O	14,848	6,464	8,535	4,418	-	-
A4050	2020	PUBLIC HEALTH-COMPUTERS	-	-	-	-	-	-
A4050	4000	PUBLIC HEALTH-CONTRACTUAL	49,673	43,627	23,930	9,186	-	-
A4050	4200	PUBLIC HEALTH-SUPPLIES	4,062	7,616	2,407	3,454	-	-
A4050	4500	PUBLIC HEALTH-TELEPHONE	632	98	-	-	-	-
TOTAL	PUBLIC HEALTH, OTHER		109,576	101,347	73,086	30,972	-	-

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
4540	AMBULANCE							
A4540	1000	EMS-PERSONNEL SRVCS	-	-	-	-	-	-
A4540	1100	PERSONAL SERVICES PT	-	-	-	-	-	-
A4540	1200	AMBULANCE-PERSONNEL SRVCS OT	-	-	-	-	-	-
A4540	2000	AMBULANCE-EQUIPMENT	-	-	-	-	-	-
A4540	2020	AMBULANCE-COMPUTERS	669	-	-	-	-	3,000
A4540	4000	AMBULANCE-CONTRACTUAL	9,469	15,254	10,485	5,897	11,659	11,220
A4540	4020	AMBULANCE-FLY CAR/PAID EMT	311,843	321,359	332,122	308,962	347,600	356,904
A4540	4030	ADMIN AND OUTREACH	1,150	60	19	288	2,500	1,500
A4540	4070	AMBULANCE-TRAINING	933	1,058	75	1,349	2,500	2,500
A4540	4100	AMBULANCE-INSPECTION	3,575	5,634	3,789	1,690	6,000	6,000
A4540	4110	AMBULANCE-PUBLIC EDUCATN/PREV	-	1,273	-	-	-	-
A4540	4200	AMBULANCE-SUPPLIES	2,122	711	832	5,732	500	500
A4540	4210	AMBULANCE-VEHICLE MAINTSUPPLIE	103	502	1,392	1,331	2,000	2,000
A4540	4220	AMBULANCE-EQUIPMENT SUPPLIES	4,880	4,335	5,598	-	-	-
A4540	4230	AMBULANCE-FIRST AID SUPPLIES	2,888	8,226	8,368	7,040	7,500	14,000
A4540	4240	AMBULANCE-VEH CLEAN SUPPL	-	-	280	-	-	-
A4540	4260	AMBULANCE-UNIFORMS	947	2,286	564	200	2,500	2,500
A4540	4270	AMBULANCE-FIRE SUPPR SUPPLIES	-	-	-	-	-	-
A4540	4300	EMS-NATURAL GAS	323	110	-	-	-	-
A4540	4301	AMBULANCE-PROPANE	-	96	-	-	350	350
A4540	4310	AMBULANCE-HEATING OIL	782	1,911	975	380	2,000	2,000
A4540	4400	AMBULANCE-ENERGY ELECTRICITY	-	-	-	-	-	-
A4540	4500	AMBULANCE-TELEPHONE	2,516	2,640	2,590	1,867	1,880	1,394
A4540	4600	AMBULANCE-BLDGS & GRNDS MAINT	2,141	1,998	1,741	537	5,150	3,500
A4540	4700	AMBULANCE-EQUIPMENT REPAIRS	271	-	1,337	796	1,000	1,000
A4540	4710	AMBULANCE-VEHICLE REPAIRS	1,261	2,908	3,475	1,901	3,000	3,000
A4540	4730	EMS-RADIO REPAIRS	-	266	807	821	5,250	5,250
A4540	8000	AMBULANCE-SERVICE AWARD PROGRA	-	-	-	-	-	-
A4540	8030	AMBULANCE-WORKERS COMPENSATN	11,839	11,202	9,788	7,398	9,788	8,000
A4540	8040	AMBULANCE-PHYSICALS/INNOCTNS	190	-	42	42	1,000	1,000
TOTAL	EMS		357,903	381,829	384,280	346,230	412,177	425,618

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5010	ADMINISTRATION							
A5010	1000	DPW ADM-PERSONNEL SRVCS	370,813	484,731	499,975	370,613	573,565	556,696
A5010	1100	DPW ADM-PERSONNEL SRVCS PT	1,198	8,059	-	-	1,000	-
A5010	1200	DPW ADM-PERSONNEL SRVCS OT	15,877	12,064	13,529	10,866	15,000	15,000
A5010	1999	DPW ADM-PERSONNEL SRVCS COMP	1,097	1,119	1,094	1,552	-	-
A5010	2000	DPW ADM-EQUIPMENT	-	-	-	-	-	-
A5010	2020	DPW ADM-COMPUTERS	753	4,327	-	-	300	2,000
A5010	4000	DPW ADM-CONTRACTUAL	7,260	11,046	8,803	5,320	11,475	10,475
A5010	4200	DPW ADM-SUPPLIES	2,532	2,706	2,914	2,044	3,000	3,000
A5010	4210	DPW ADM-VEHICLE MAINT SUPPLIES	-	830	1,200	18	3,000	3,000
A5010	4420	DPW ADM-COPIER MAINT/LEASING	3,316	3,540	3,540	2,950	3,600	3,600
A5010	4500	DPW ADM-TELEPHONE	5,129	7,314	4,556	1,730	2,700	2,100
A5010	4710	DPW ADM-VEHICLE REPAIRS	594	386	378	4,098	2,000	1,000
A5010	4730	DPW ADM-RADIO REPAIRS	-	-	1,608	660	1,500	2,000
TOTAL	ADMINISTRATION		408,571	536,122	537,597	399,850	617,140	598,871

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5110	STREET MAINT.							
A5110	1000	ST MAINT-PERSONNEL SRVCS	189,756	379,650	504,123	355,900	1,477,603	1,503,026
A5110	1100	ST MAINT-PERSONNEL SRVCS PT	12,214	10,470	-	-	-	-
A5110	1200	ST MAINT-PERSONNEL SRVCS OT	9,213	7,065	8,824	5,300	10,000	10,000
A5110	1210	ST MAINT-PERSONNEL SRVCS-PROJE	-	-	-	-	-	-
A5110	1999	ST MAINT-PERSONNEL SRVCS COMP	4,956	5,924	2,319	764	-	-
A5110	2000	ST MAINT-EQUIPMENT	8,270	-	1,390	-	-	-
A5110	2020	ST MAINT-COMPUTERS	-	-	-	-	-	-
A5110	4000	ST MAINT-CONTRACTUAL	19,701	21,601	39,786	12,053	15,750	14,850
A5110	4200	ST MAINT-SUPPLIES	25,373	26,254	32,105	30,902	31,200	31,200
A5110	4210	ST MAINT-VEHICLE MAINT SUPPLIE	15,355	13,396	16,563	11,136	17,000	17,000
A5110	4500	ST MAINT-TELEPHONE	-	-	-	-	-	-
A5110	4700	ST MAINT-EQUIPMENT REPAIRS	27,520	28,891	39,129	27,230	30,000	30,000
A5110	4710	ST MAINT-VEHICLE REPAIRS	5,012	9,019	5,229	4,206	4,700	4,700
TOTAL	STREET MAINT.		317,371	502,271	649,468	447,491	1,586,253	1,610,776

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5140	BRUSH & WEEDS							
A5140	1000	BRUSH-PERSONNEL SRVCS	21,386	26,011	12,034	31,879	-	-
A5140	1100	BRUSH-PERSONNEL SRVCS PT	23,181	23,393	14,932	17,453	18,000	18,000
A5140	1200	BRUSH-PERSONNEL SRVCS OT	-	-	-	15,947	-	-
A5140	1999	BRUSH-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A5140	2000	BRUSH-EQUIPMENT	7,246	-	-	-	-	-
A5140	4000	BRUSH-CONTRACTUAL	-	-	-	-	-	-
A5140	4200	BRUSH-SUPPLIES	1,536	605	576	-	700	700
A5140	4210	BRUSH-VEHICLE MAINT SUPPLIES	59	286	950	348	1,300	1,300
A5140	4700	BRUSH-EQUIPMENT REPAIRS	1,163	1,081	2,471	1,301	2,500	2,500
A5140	4710	BRUSH-VEHICLE REPAIRS	384	-	-	-	-	-
TOTAL	BRUSH & WEEDS		54,954	51,377	30,962	66,927	22,500	22,500

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5142	SNOW REMOVAL							
A5142	1000	SNOW- PERSONNEL SRVCS	44,316	28,208	4,962	56,108	-	-
A5142	1100	SNOW- PERSONNEL SRVCS PT	-	-	-	-	-	-
A5142	1200	SNOW- PERSONNEL SRVCS OT	97,819	128,896	39,204	120,391	60,000	60,000
A5142	1999	SNOW- PERSONNEL SRVCS COMP	-	-	-	-	-	-
A5142	2000	SNOW-EQUIPMENT	324	2,176	19,080	-	-	-
A5142	4000	SNOW-CONTRACTUAL	1,895	6,190	2,688	12,889	6,900	1,950
A5142	4200	SNOW-SUPPLIES	159,509	113,309	68,040	33,295	120,000	120,000
A5142	4210	SNOW-VEHICLE MAINT SUPPLIES	4,569	7,227	4,970	6,977	7,000	7,000
A5142	4710	SNOW-VEHICLE REPAIRS	11,796	23,745	11,733	10,269	15,000	15,000
TOTAL	SNOW REMOVAL		320,229	309,751	150,676	239,929	208,900	203,950

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5182	STREET LIGHTING							
A5182	1000	LIGHT-PERSONNEL SRVCS	20,199	5,745	1,566	-	-	-
A5182	1100	LIGHT-PERSONNEL SRVCS PT	-	-	-	-	-	-
A5182	1200	LIGHT-PERSONNEL SRVCS OT	171	-	-	-	-	-
A5182	1999	LIGHT-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A5182	2000	LIGHT-EQUIPMENT	2,461	4,652	5,506	2,547	3,500	3,500
A5182	4000	LIGHT-CONTRACTUAL	-	1,781	1,161	1,010	2,000	2,000
A5182	4200	LIGHT-SUPPLIES	3,692	5,265	4,851	471	2,500	2,500
TOTAL	STREET LIGHTING		26,523	17,443	13,084	4,028	8,000	8,000

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5183	PUBLIC WKS MISC							
A5183	1000	PUBLIC WRKS-PERSONNEL SRVCS	360,245	320,045	355,570	250,789	-	-
A5183	1100	PUBLIC WRKS-PERSONAL SRV PT	-	-	-	-	-	-
TOTAL	PUBLIC WKS MISC		360,245	320,045	355,570	250,789	-	-

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5650	OFF STREET PARKING							
A5650	1000	PARKING-PERSONNEL SRVCS	132,863	137,063	136,422	97,388	142,922	129,802
A5650	1100	PARKING-PERSONNEL SRVCS PT	106,337	110,940	100,336	29,025	115,000	75,000
A5650	1200	PARKING-PERSONNEL SRVCS OT	18,200	19,039	29,719	1,597	25,000	25,000
A5650	1210	PARKING-PERSONNEL SRVCS PROJE	-	-	-	-	-	-
A5650	1999	PERSONAL SERVICES COMP	-	-	-	-	-	-
A5650	2000	PARKING-EQUIPMENT	-	-	-	-	-	-
A5650	2020	PARKING-COMPUTERS	1,057	5,134	1,627	-	-	-
A5650	4000	PARKING-CONTRACTUAL	104,760	64,568	49,107	39,211	65,028	48,782
A5650	4200	PARKING-SUPPLIES	5,293	12,408	6,269	3,536	9,800	7,000
A5650	4210	PARKING-VEHICLE MAINT SUPPLIES	575	1,857	792	-	1,500	1,500
A5650	4260	PARKING-UNIFORMS	1,551	1,112	-	-	1,500	1,500
A5650	4500	PARKING-TELEPHONE	3,297	3,832	3,382	2,267	4,000	3,084
A5650	4600	PARKING-BLDGS&GROUNDS MAINT	567	139	2,090	499	1,000	1,000
A5650	4700	PARKING-EQUIPMENT REPAIRS	-	1,208	1,808	104	1,500	1,000
A5650	4710	PARKING-VEHICLE REPAIRS	911	1,263	192	-	1,500	1,500
TOTAL	OFF STREET PARKING		375,412	358,563	331,745	173,627	368,750	295,168

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
6410	PUBLICITY & ECONOMIC DEVELOPMENT							
A6410	1100	PUBLICITY-PERSONNEL SRVCS PT	29,061	27,196	19,862	-	19,344	-
A6410	2000	PUBLICITY-EQUIPMENT	2,229	-	-	56	500	500
A6410	2020	PUBLICITY-COMPUTERS	-	-	-	-	1,150	1,150
A6410	4000	PUBLICITY-CONTRACTUAL	28,925	46,395	25,417	27,780	27,678	30,652
A6410	4200	PUBLICITY-SUPPLIES	296	166	387	177	250	250
TOTAL	PUBLICITY & ECONOMIC DEVELOPMENT		60,511	73,757	45,666	28,012	48,922	32,552

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7020	RECREATION							
A7020	1000	REC-PERSONNEL SRVCS	405,922	164,818	168,313	132,373	165,687	165,687
A7020	1100	REC-PERSONNEL SRVCS PT	13,338	14,809	11,018	3,069	15,000	-
A7020	1200	REC-PERSONNEL SRVCS OT	10,655	12,386	13,885	1,865	13,000	7,500
A7020	1999	REC-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A7020	2000	REC-EQUIPMENT	-	-	-	-	-	-
A7020	2020	REC-COMPUTERS	-	1,078	2,835	1,208	1,150	219
A7020	4000	REC-CONTRACTUAL	9,492	7,335	6,297	4,096	5,550	5,250
A7020	4200	REC-SUPPLIES	2,142	1,348	1,800	742	3,000	2,250
A7020	4420	REC-COPIER MAINT/LEASING	4,151	4,008	3,955	5,641	4,500	4,500
A7020	4500	REC-TELEPHONE	2,288	1,048	857	525	780	840
A7020	4700	REC-EQUIPMENT REPAIRS	-	-	-	-	-	-
TOTAL	RECREATION		447,989	206,829	208,960	149,519	208,667	186,246

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7110	PARKS							
A7110	1000	PARKS-PERSONNEL SRVCS	-	-	-	-	-	-
A7110	1100	PARKS-PERSONNEL SVCS PT	-	-	-	-	-	-
A7110	1200	PARKS-PERSONNEL SVRCS OT	-	-	-	772	-	-
A7110	4000	PARKS-CONTRACTUAL	-	-	-	60,379	84,800	84,800
A7110	4140	REC-PLAYGROUND EQUIP & GRNDS	-	-	-	10,354	30,000	27,000
A7110	4200	PARKS-SUPPLIES	-	-	-	10,367	11,400	10,250
A7110	4210	PARKS-VEHICLE MAINTENANCE SUPL	-	-	-	1,124	2,000	2,000
A7110	4310	PARKS-HEATING OIL	-	-	-	1,656	2,000	2,000
A7110	4700	PARKS-EQUIPMENT REPAIRS	-	-	-	1,475	6,000	6,000
A7110	4710	PARKS-VEHICLE REPAIRS	-	-	-	2,180	4,000	4,000
TOTAL	PARKS		-	-	-	88,308	140,200	136,050

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7140	PLAYGROUNDS & RECREATION							
A7140	1000	COM REC-PERSONNEL SRVCS	7,854	19,684	4,221	891	-	-
A7140	1100	COM REC-PERSONNEL SRVCS PT	91,331	89,266	91,952	11,597	56,200	51,000
A7140	1200	COM REC-PERSONNEL SRVCS OT	40,831	39,520	36,435	6,972	27,600	20,000
A7140	1999	COM REC-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A7140	2000	COM REC-EQUIPMENT	-	10,071	3,246	-	-	-
A7140	2020	COM REC-COMPUTERS	-	-	-	-	-	-
A7140	4000	COM REC-CONTRACTUAL	148,058	140,012	102,234	12,303	20,700	20,800
A7140	4140	COM REC-PLAYGROUND EQUIP & GRN	44,443	40,415	33,139	2,478	-	-
A7140	4200	COM REC-SUPPLIES	21,606	23,942	29,266	2,067	8,500	7,500
A7140	4210	COM REC-VEHICLE MAINT SUPPLIES	872	1,663	902	24	2,000	1,500
A7140	4300	COM REC-NATURAL GAS	2,781	1,085	-	-	-	-
A7140	4301	COM REC-PROPANE	-	1,075	-	-	-	-
A7140	4310	COM REC-HEATING OIL	-	2,410	2,283	347	-	-
A7140	4500	COM REC-TELEPHONE	131	349	335	255	360	-
A7140	4700	COM REC-EQUIPMENT REPAIRS	6,500	5,904	5,978	-	-	-
A7140	4710	COM REC-VEHICLE REPAIRS	3,579	4,791	4,157	457	1,000	1,000
TOTAL	PLAYGROUNDS & RECREATION		367,986	380,186	314,145	37,391	116,360	101,800

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7180	SPECIAL REC FACILITIES							
A7180	1100	SPEC REC-PERSONNEL SRVCS PT	77,209	82,006	77,833	67,320	86,000	63,700
A7180	1200	SPEC REC-PERSONNEL SRVCS OT	158	252	156	-	250	250
A7180	2000	SPEC REC-EQUIPMENT	-	-	-	-	-	-
A7180	4000	SPEC REC-CONTRACTUAL	938	2,377	2,005	1,240	2,000	2,000
A7180	4140	SPEC REC-PLAYGROUND EQUIP & GR	-	-	-	-	-	-
A7180	4200	SPEC REC-SUPPLIES	6,217	6,326	4,544	3,790	6,500	5,950
A7180	4500	SPEC REC-TELEPHONE	-	-	-	-	-	360
A7180	4700	SPEC REC-EQUIPMENT REPAIRS	5,199	6,503	4,209	2,378	4,100	4,100
TOTAL	SPECIAL REC FACILITIES		89,720	97,464	88,748	74,727	98,850	76,360

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7310	YOUTH PROGRAMS							
A7310	1100	YOUTH-PERSONNEL SRVCS PT	92,699	101,797	98,789	224	105,500	87,500
A7310	1200	YOUTH-PERSONNEL SRVCS OT	-	-	-	-	-	-
A7310	2000	YOUTH-EQUIPMENT	-	-	-	-	-	-
A7310	4000	YOUTH-CONTRACTUAL	16,580	15,976	13,207	307	16,600	8,000
A7310	4200	YOUTH-SUPPLIES	7,098	7,216	5,068	521	7,000	6,300
A7310	4700	YOUTH-EQUIPMENT REPAIRS	-	-	-	-	-	-
TOTAL	YOUTH PROGRAMS		116,378	124,989	117,064	1,052	129,100	101,800

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7510	HISTORIAN							
A7510	1100	HISTORIAN-PERSONNEL SRVCS PT	-	-	-	-	-	-
A7510	1200	HISTORIAN-PERS SRVCS OT	-	-	-	-	-	-
A7510	2000	HISTORIAN-EQUIPMENT	-	-	-	-	-	-
A7510	2020	HIST SOC-COMPUTERS	865	1,542	-	-	-	-
A7510	4000	HISTORIAN-CONTRACTUAL	2,101	2,894	4,630	40	2,000	1,500
A7510	4200	HISTORIAN-SUPPLIES	(814)	113	-	-	3,000	2,500
A7510	4700	HISTORIAN-EQUIP REPAIRS	-	-	-	-	-	-
TOTAL	HISTORIAN		2,152	4,549	4,630	40	5,000	4,000

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7550	CELEBRATIONS							
A7550	1100	CELEBRATIONS-PERS SRVCS PT	-	-	-	-	-	-
A7550	1200	CELEBRATIONS-PERS SRVCS OT	30,964	25,189	26,146	220	3,500	3,500
A7550	2000	CELEBRATIONS-EQUIPMENT	-	-	1,000	-	-	-
A7550	4000	CELEBRATIONS-CONTRACTUAL	8,795	8,604	6,083	-	4,500	3,500
A7550	4200	CELEBRATIONS-SUPPLIES	811	1,629	5,725	369	3,000	2,500
TOTAL	CELEBRATIONS		40,569	35,422	38,954	589	11,000	9,500

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7610	PROGRAMS FOR THE AGING							
A7610	1000	PRG FOR AGI-PERSONAL SERVICES	-	-	-	-	-	-
A7610	1100	SENIORS-PERSONNEL SRVCS PT	47,995	51,518	31,296	3,288	50,450	20,770
A7610	1200	SENIORS-PERSONNEL SRVCS OT	-	-	-	-	-	-
A7610	2000	SENIORS-EQUIPMENT	-	-	-	-	-	-
A7610	2020	PROGRAMS FOR AGING-COMPUTERS	-	-	-	-	-	-
A7610	4000	SENIORS-CONTRACTUAL	16,294	19,813	16,274	7,030	18,030	11,030
A7610	4200	SENIORS-SUPPLIES	4,013	2,959	3,128	490	4,100	2,500
A7610	4500	SENIORS-TELEPHONE	-	-	-	-	-	-
TOTAL	PROGRAMS FOR THE AGING		68,302	74,290	50,697	10,808	72,580	34,300

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8010	ZONING BOARD							
A8010	1100	ZONING-PERSONNEL SRVCS PT	1,673	2,375	2,475	2,200	3,025	3,025
A8010	4000	ZONING-CONTRACTUAL	208	-	90	-	500	750
A8010	4200	ZONING-SUPPLIES	101	-	76	26	150	150
TOTAL	ZONING BOARD		1,982	2,375	2,641	2,226	3,675	3,925

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8020	PLANNING BOARD							
A8020	1100	PLANNING-PERSONNEL SRVCS PT	5,225	5,225	3,850	4,125	6,050	6,050
A8020	4000	PLANNING-CONTRACTUAL	5,249	14,745	11,894	5,000	15,875	5,500
A8020	4200	PLANNING-SUPPLIES	98	82	181	71	200	200
TOTAL	PLANNING BOARD		10,572	20,052	15,924	9,196	22,125	11,750

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8090	RECYCLING							
A8090	1000	RECYCLING-PERSONNEL SRVCS	296,529	279,343	275,465	209,393	-	-
A8090	1100	RECYCLING-PERSONNEL SRVCS PT	-	-	-	-	-	-
A8090	1200	RECYCLING-PERSONNEL SRVCS OT	104,842	91,131	92,535	83,583	95,000	95,000
A8090	1999	RECYCLING-PERSONNEL SRVCS COM	-	-	-	-	-	-
A8090	2000	RECYCLING-EQUIPMENT	-	-	-	-	-	-
A8090	4000	RECYCLING-CONTRACTUAL	8,998	10,076	13,490	8,904	14,000	12,500
A8090	4150	RECYCLING-DISPOSAL FEES	28,915	32,648	30,127	30,752	35,000	35,000
A8090	4200	RECYCLING-SUPPLIES	3,929	6,917	5,854	3,936	6,000	6,000
A8090	4210	RECYCLING-VEHICLE MAINT SUPPLI	1,458	2,134	3,189	2,381	4,000	4,000
A8090	4600	RECYCLING-BLDGS&GROUNDS MAINT	-	-	-	-	-	-
A8090	4700	RECYCLING-EQUIPMENT REPAIR	-	-	-	-	-	6,000
A8090	4710	RECYCLING-VEHICLE REPAIRS	5,631	9,683	8,186	5,971	6,000	-
TOTAL	RECYCLING		450,302	431,931	428,847	344,920	160,000	158,500

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8140	STORM SEWERS							
A8140	1000	STORM SEWR-PERSONNEL SRVCS	38,853	46,090	23,304	10,942	-	-
A8140	1100	STORM SEWR-PERS SRVCS PT	-	-	-	-	-	-
A8140	1200	STORM SEWR-PERS SRVCS OT	293	751	950	613	1,000	1,000
A8140	1999	STORM SEWR-PERSONNEL SRVCS CO	-	-	-	-	-	-
A8140	4000	STORM SEWR-CONTRACTUAL	10,700	5,233	7,363	-	8,000	8,000
A8140	4200	STORM SEWR-SUPPLIES	4,008	7,830	8,121	4,693	8,000	8,000
A8140	4210	STORM SEWR-VEH MAINT SUPPLIES	821	1,968	418	691	2,000	2,000
A8140	4700	STORM SEWR-EQUIPMENT REPAIRS	-	-	-	-	-	-
A8140	4710	STORM SEWR-VEHICLE REPAIRS	1,890	1,009	5,398	2,048	3,500	3,500
TOTAL	STORM SEWERS		56,566	62,881	45,554	18,988	22,500	22,500

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8160	REFUSE COLLECTION & DISPOSAL							
A8160	1000	REFUSE-PERSONNEL SRVCS	190,810	195,217	184,634	149,612	-	-
A8160	1100	REFUSE-PERSONNEL SRVCS PT	-	-	-	-	-	-
A8160	1200	REFUSE-PERSONNEL SRVCS OT	2,931	2,438	1,443	1,129	1,000	1,000
A8160	1999	REFUSE-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A8160	2000	REFUSE-EQUIPMENT	-	-	-	-	-	-
A8160	4000	REFUSE-CONTRACTUAL	670	836	823	999	1,000	1,000
A8160	4150	REFUSE-DISPOSAL FEES	106,408	99,841	94,462	89,407	105,000	105,000
A8160	4200	REFUSE-SUPPLIES	485	4,971	3,842	3,240	4,000	4,000
A8160	4210	REFUSE-VEHICLE MAINT SUPPLIES	10,956	13,990	12,177	9,823	14,000	14,000
A8160	4700	REFUSE-EQUIPMENT REPAIRS	282	4,041	2,730	1,409	4,000	4,000
A8160	4710	REFUSE-VEHICLE REPAIRS	14,526	15,367	16,379	23,564	15,000	15,000
TOTAL	REFUSE COLLECTION & DISPOSAL		327,068	336,700	316,490	279,183	144,000	144,000

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8170	STREET CLEANING							
A8170	1000	ST CLEAN-PERSONNEL SRVCS	32,771	17,749	13,999	5,460	-	-
A8170	1100	ST CLEAN-PERSONNEL SRVCS PT	-	-	-	-	-	-
A8170	1200	ST CLEAN-PERSONNEL SRVCS OT	327	-	-	-	-	-
A8170	1999	ST CLEAN-PERSONNEL SRVCS COMP	-	-	-	-	-	-
A8170	4000	ST CLEAN-CONTRACTUAL	-	-	-	-	-	-
A8170	4200	ST CLEAN-SUPPLIES	-	-	-	-	-	-
A8170	4210	ST CLEAN-VEHICLE MAINT SUPPLIE	1,782	3,029	1,673	1,189	3,500	3,500
A8170	4700	ST CLEANING-EQUIPMENT REPAIRS	2,645	3,743	-	-	-	-
A8170	4710	ST CLEAN-VEHICLE REPAIRS	1,845	147	2,711	3,730	5,000	5,000
TOTAL	STREET CLEANING		39,371	24,669	18,382	10,378	8,500	8,500

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8510	COMMUNITY BEAUTIFICATION							
A8510	1000	BEAUTIFICATION-PERSONNEL SRVCS	-	-	-	-	-	-
A8510	1100	BEAUTIFICATION-PERS SRVCS PT	12,297	13,839	9,795	2,321	7,650	7,650
A8510	1200	BEAUTIFICATION-PERS SRVCS OT	6,138	7,027	-	-	3,500	3,500
A8510	4000	BEAUTIFICATION-CONTRACTUAL	-	-	-	-	-	-
A8510	4200	BEAUTIFICATION-SUPPLIES	13,063	14,987	9,887	4,325	5,500	5,500
A8510	4600	BEAUTIFICATION-B&G	-	-	-	-	-	-
TOTAL	COMMUNITY BEAUTIFICATION		31,499	35,853	19,682	6,646	16,650	16,650

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8560	SHADE TREE							
A8560	1000	SHADE TREES-PERSONNEL SRVCS	70,614	48,806	24,131	33,420	-	-
A8560	1100	SHADE TREES-PERS SRVCS PT	-	-	-	-	-	-
A8560	1200	SHADE TREES-PERS SRVCS OT	15,538	6,233	3,987	1,599	2,500	2,500
A8560	1999	SHADE TREES-PERSONNEL SRVCS CO	-	-	-	-	-	-
A8560	2000	SHADE TREES-EQUIPMENT	-	-	-	-	-	-
A8560	4000	SHADE TREES-CONTRACTUAL	39,608	44,033	32,547	32,714	40,000	40,000
A8560	4200	SHADE TREES-SUPPLIES	894	978	7,800	3,192	1,000	1,000
A8560	4210	SHADE TREES-VEHICLE MAINT SUPP	-	151	-	-	1,000	1,000
A8560	4700	SHADE TREES-EQUIPMENT REPAIRS	355	-	1,413	520	1,000	1,000
A8560	4710	SHADE TREES-VEHICLE REPAIRS	-	-	-	-	-	-
TOTAL	SHADE TREE		127,009	100,202	69,878	71,444	45,500	45,500

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8710	CONSERVATION							
A8710	4000	CONSERVATION-CONTRACTUAL	-	20	175	10	200	200
A8710	4200	CONSERVATION-SUPPLIES	3,778	4,678	1,915	110	5,300	3,800
TOTAL	CONSERVATION		3,778	4,698	2,090	120	5,500	4,000

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8760	EMERGENCY DISASTER WORK							
A8760	2000	EMERGENCY DISASTER-EQUIPMEN	-	-	-	-	-	-
A8760	2020	EMERGENCY DISASTER-COMPUTERS	-	-	1,010	899	-	-
A8760	4000	EMERGENCY DISASTER-CONTRACTUAL	-	-	2,693	2,884	-	-
A8760	4200	EMERGENCY DISASTER-SUPPLIES	-	-	29,413	10,682	100	100
A8760	4500	EMERGENCY DISASTER-TELEPHONE	318	318	765	1,317	-	-
TOTAL	EMERGENCY DISASTER WORK		318	318	33,881	15,783	100	100

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8790	NATURAL RESOURCES/WATER							
A8790	1100	NAT RESOURCES-PERS SRVCS PT	3,300	2,050	775	1,275	2,750	2,750
A8790	4000	NAT RESOURCES-CONTRACTUAL	-	-	-	-	-	-
A8790	4200	NAT RESOURCES-SUPPLIES	41	46	-	-	100	100
TOTAL	NATURAL RESOURCES/WATER		3,341	2,096	775	1,275	2,850	2,850

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
A9010	8000	NYS ERS-UNDISTRIBUTED	703,929	644,718	583,360	684,596	602,053	683,829
A9015	8000	NYS PRS-UNDISTRIBUTED	703,784	642,287	645,672	716,842	645,672	725,000
A9025	8000	NYS LOCAL-UNDISTRIBUTED	-	-	-	-	-	-
A9030	8000	SOCIAL SECURITY-UNDISTRIBUTED	485,375	470,595	459,802	329,491	489,281	476,596
A9031	8000	MEDICARE-UNDISTRIBUTED	124,145	122,138	119,723	88,970	119,683	116,011
A9040	8000	WORKERS COMP-UNDISTRIBUTED	366,566	334,511	313,487	253,093	313,485	261,551
A9045	8000	LIFE INSURANCE-UNDISTRIBUTED	8,269	8,308	8,557	6,926	8,692	8,734
A9050	8000	UNEMPLOYMENT-UNDISTRIBUTED	9,549	4,594	4,875	31,137	7,000	20,000
A9060	8010	INSURANCE-HOSPITAL/MEDICAL INS	1,989,371	2,124,468	2,167,265	1,497,629	2,222,074	2,126,025
A9060	8020	INSURANCE-DENTAL INSURANCE	93,299	100,155	102,762	84,417	108,742	104,702
A9060	8030	INSURANCE-MEDICARE REIMBURSE	80,661	94,661	100,289	81,819	103,242	97,886
A9060	8040	PHYSICALS/INNOCULATIONS	626	1,744	2,246	(9)	2,000	2,000
TOTAL	UNDISTRIBUTED (INCLUDING NYSR)		4,565,573	4,548,179	4,508,038	3,774,911	4,621,924	4,622,334

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
9730	BOND ANTICIPATION NOTES							
A9730	6000	BAN-PRINCIPAL	220,694	244,273	201,372	218,533	218,536	138,669
A9730	7000	BAN-INTEREST	13,201	7,693	17,720	11,023	11,024	2,406
TOTAL	BOND ANTICIPATION NOTE		233,895	251,966	219,092	229,556	229,560	141,075

VILLAGE OF CROTON ON HUDSON 2021-22								
						2020/21	2020/21	2021/22
ACCOUNTS FOR:			2017/18	2018/19	2019/20	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
9901	TRANSFER TO OTHER FUNDS							
A9901	9020	TRANSFER TO WATER FUND	-	-	-	-	-	-
A9901	9030	TRANSFER TO CAPITAL FUND	1,905,298	670,603	706,070	107,000	-	-
A9901	9050	TRANSFER TO DEBT SERVICE FUND	2,426,393	2,417,532	2,184,645	2,386,057	2,386,057	2,536,167
A9901	9060	TRANSFER TO SEWER FUND	-	-	-	-	-	-
TOTAL	TRANSFER TO OTHER FUNDS		4,331,691	3,088,135	2,890,715	2,493,057	2,386,057	2,536,167