| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1010 | BOARD OF TRUSTEES | | | | | | | | | |
| A1010 | 1000 | | BOT-PERSONNEL SRVCS | 12,000 | 12,000 | 12,000 | 8,750 | 12,000 | 12,000 | 12,000 |
| A1010 | 1100 | | BOT-PERSONNEL SRVCS PT | 5,343 | 5,108 | 5,450 | 3,200 | 5,400 | 6,600 | 6,600 |
| A1010 | 1200 | | BOT-PERSONNEL SRVCS TAPE MEETINGS | 3,375 | 4,530 | 4,155 | 2,375 | 3,600 | 4,160 | 4,160 |
| A1010 | 2000 | | BOT-EQUIPMENT | - | - | - | - | - | - | - |
| A1010 | 2020 | | BOARD OF TRUSTEEES-COMPUTERS | 558 | - | 355 | 600 | 600 | 600 | - |
| A1010 | 4000 | | BOT-CONTRACTUAL | 3,744 | 3,275 | 3,515 | 445 | 4,500 | 4,500 | 4,500 |
| A1010 | 4200 | | BOT-SUPPLIES | 552 | 1,033 | 399 | 908 | 1,000 | 1,000 | 1,000 |
| | | | | | | | | | | |
| **TOTAL** | **BOARD OF TRUSTEES** | | | **25,572** | **25,946** | **25,873** | **16,278** | **27,100** | **28,860** | **28,260** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1110 | JUSTICE COURT | | | | | | | | | |
| A1110 | 1000 | | JUSTICE COURT-PERSONNEL SRVCS | 174,807 | 177,054 | 181,853 | 121,911 | 168,519 | 176,072 | 176,072 |
| A1110 | 1100 | | JUSTICE COURT-PERS SRVCS PT | 47,756 | 47,638 | 54,364 | 30,333 | 50,425 | 45,570 | 45,570 |
| A1110 | 1200 | | JUSTICE COURT-PERS SRVCS OT | 1,242 | 1,769 | 2,031 | 620 | 1,446 | 1,446 | 1,446 |
| A1110 | 1999 | | PERSONAL SERVICES COMP | - | - | - | - | - | - | - |
| A1110 | 2000 | | JUSTICE COURT-EQUIPMENT | - | 3,795 | 4,379 | - | - | - | - |
| A1110 | 2020 | | JUSTICE COURT-COMPUTERS | - | - | - | - | - | - | - |
| A1110 | 4000 | | JUSTICE COURT-CONTRACTUAL | 49,683 | 51,938 | 52,896 | 33,040 | 52,279 | 53,030 | 53,030 |
| A1110 | 4200 | | JUSTICE COURT-SUPPLIES | 2,136 | 1,475 | 2,198 | 1,481 | 2,215 | 2,215 | 2,215 |
| | | | | | | | | | | |
| **TOTAL** | **JUSTICE COURT** | | | **275,623** | **283,669** | **297,720** | **187,385** | **274,884** | **278,333** | **278,333** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1210 | MAYOR | | | | | | | | | |
| A1210 | 1000 | | MAYOR-PERSONNEL SRVCS | 5,000 | 5,000 | 5,000 | 3,750 | 5,000 | 5,000 | 5,000 |
| A1210 | 2000 | | MAYOR-EQUIPMENT | - | - | - | - | - | - | - |
| A1210 | 2020 | | MAYOR-COMPUTERS | 558 | - | - | - | - | - | - |
| A1210 | 4000 | | MAYOR-CONTRACTUAL | 286 | 1,707 | 440 | 356 | 2,500 | 2,500 | 2,500 |
| A1210 | 4200 | | MAYOR-SUPPLIES | 171 | 453 | 420 | 66 | 400 | 400 | 400 |
| | | | | | | | | | | |
| **TOTAL** | **MAYOR** | | | **6,014** | **7,160** | **5,859** | **4,172** | **7,900** | **7,900** | **7,900** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1230 | MANAGER | | | | | | | | | |
| A1230 | 1000 | | MANAGER-PERSONNEL SRVCS | 138,319 | 239,804 | 248,819 | 178,989 | 237,847 | 246,426 | 246,426 |
| A1230 | 1100 | | MANAGER-PERSONNEL SRVCS PT | 2,185 | 2,726 | 3,453 | - | - | - | - |
| A1230 | 1200 | | MANAGER-PERSONNEL SRVCS OT | - | 112 | 1,428 | 1,385 | 1,000 | 2,000 | 2,000 |
| A1230 | 1999 | | MANAGER-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A1230 | 2000 | | MANAGER-EQUIPMENT | - | - | - | 149 | - | - | - |
| A1230 | 2020 | | MANAGER-COMPUTERS | - | 1,221 | 1,686 | - | - | - | - |
| A1230 | 4000 | | MANAGER-CONTRACTUAL | 3,316 | 5,117 | 4,752 | 5,606 | 8,810 | 8,810 | 8,310 |
| A1230 | 4200 | | MANAGER-SUPPLIES | 1,778 | 768 | 352 | 733 | 1,000 | 1,000 | 1,500 |
| A1230 | 4210 | | MANAGER-VEHICLE MAINT SUPPLIES | - | 10 | - | 335 | 500 | 500 | 500 |
| A1230 | 4500 | | MANAGER-TELEPHONE | 659 | 725 | 752 | 564 | 756 | 570 | 1,050 |
| A1230 | 4700 | | MUNI EXEC-AUTO ALLOWANCE | - | - | - | - | - | - | - |
| A1230 | 4710 | | MANAGER-VEHICLE REPAIRS | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **MANAGER** | | | **146,258** | **250,481** | **261,241** | **187,761** | **249,913** | **259,306** | **259,786** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1320 | AUDITOR | | | | | | | | | |
| A1320 | 4000 | | AUDITOR-CONTRACTUAL | 42,055 | 41,280 | 40,138 | 40,662 | 34,992 | 35,420 | 35,420 |
| A1320 | 4010 | | AUDITOR-CONTRACTUAL GASB | 6,000 | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **AUDITOR** | | | **48,055** | **41,280** | **40,138** | **40,662** | **34,992** | **35,420** | **35,420** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1325 | TREASURER | | | | | | | | | |
| A1325 | 1000 | | TREASURER-PERSONNEL SRVCS | 228,828 | 232,941 | 237,198 | 173,335 | 233,443 | 238,761 | 238,761 |
| A1325 | 1100 | | TREASURER-PERSONNEL SRVCS PT | 2,266 | 1,200 | - | - | - | - | - |
| A1325 | 1200 | | TREASURER-PERSONNEL SRVCS OT | 2,083 | 2,487 | 3,324 | 3,272 | 2,750 | 3,500 | 3,500 |
| A1325 | 1999 | | TREASURER-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A1325 | 2000 | | TREASURER-EQUIPMENT | - | - | - | - | - | - | - |
| A1325 | 2020 | | TREASURER-COMPUTERS | - | 1,082 | - | - | 1,082 | 1,500 | 1,500 |
| A1325 | 4000 | | TREASURER-CONTRACTUAL | 12,495 | 6,509 | 3,481 | 1,876 | 6,850 | 6,000 | 6,000 |
| A1325 | 4200 | | TREASURER-SUPPLIES | 3,278 | 2,165 | 2,871 | 1,463 | 3,250 | 3,250 | 3,250 |
| A1325 | 4500 | | TREASURER-TELEPHONE | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **TREASURER** | | | **248,949** | **246,384** | **246,874** | **179,946** | **247,375** | **253,011** | **253,011** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1355 | ASSESSOR | | | | | | | | | |
| A1355 | 1000 | | ASSESSOR-PERSONNEL SRVCS | 8,740 | 8,924 | 9,103 | 6,224 | 9,516 | 30,000 | 30,000 |
| A1355 | 1100 | | ASSESSOR-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A1355 | 2000 | | ASSESSOR-EQUIPMENT | - | - | - | - | - | - | - |
| A1355 | 2020 | | ASSESSOR-COMPUTERS | - | - | - | - | - | - | - |
| A1355 | 4000 | | ASSESSOR-CONTRACTUAL | 1,411 | 1,399 | 1,422 | 4,806 | 1,500 | 1,500 | 1,500 |
| A1355 | 4200 | | ASSESSOR-SUPPLIES | 128 | - | 170 | - | 100 | 100 | 100 |
| | | | | | | | | | | |
| **TOTAL** | **ASSESSOR** | | | **10,279** | **10,323** | **10,695** | **11,029** | **11,116** | **31,600** | **31,600** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1362 | TAX ADVERTISING/EXPENSE | | | | | | | | | |
| A1362 | 4000 | | TAX ADVERTISING-CONTRACTUAL | 317 | 91 | 289 | - | 350 | 350 | 350 |
| | | | | | | | | | | |
| **TOTAL** | **TAX ADVERTISING/EXPENS** | | | **317** | **91** | **289** | **-** | **350** | **350** | **350** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1410 | CLERK | | | | | | | | | |
| A1410 | 1000 | | CLERK-PERSONNEL SRVCS | 166,461 | 100,001 | 99,539 | 75,516 | 106,999 | 109,651 | 109,651 |
| A1410 | 1100 | | CLERK-PERSONNEL SRVCS PT | 147 | - | - | - | - | - | - |
| A1410 | 1200 | | CLERK-PERSONNEL SRVCS OT | 3,926 | 66 | 227 | 116 | 300 | 300 | 300 |
| A1410 | 1999 | | CLERK-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A1410 | 2000 | | CLERK-EQUIPMENT | - | - | - | 869 | - | - | - |
| A1410 | 2020 | | CLERK-COMPUTERS | - | - | 199 | - | - | - | - |
| A1410 | 4000 | | CLERK-CONTRACTUAL | 11,829 | 8,177 | 8,123 | 3,776 | 10,600 | 10,100 | 10,100 |
| A1410 | 4200 | | CLERK- SUPPLIES | 1,077 | 1,644 | 1,543 | 1,962 | 2,050 | 2,100 | 2,100 |
| A1410 | 4500 | | VILLAGE CLERK-TELEPHONE | 952 | 626 | 632 | 474 | 650 | 570 | 570 |
| | | | | | | | | | | |
| **TOTAL** | **CLERK** | | | **184,392** | **110,514** | **110,261** | **82,712** | **120,599** | **122,721** | **122,721** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1420 | LAW | | | | | | | | | |
| A1420 | 1100 | | LAW-PERSONNEL SRVCS PT | 25,699 | 26,111 | 26,634 | 19,253 | 27,058 | 27,599 | 27,599 |
| A1420 | 2020 | | LAW-COMPUTERS | - | - | - | - | - | - | - |
| A1420 | 4000 | | LAW-CONTRACTUAL | 112,935 | 96,369 | 133,339 | 51,033 | 114,000 | 112,000 | 107,000 |
| A1420 | 4010 | | LAW-CONTRACTUAL LEGAL | 42,244 | 46,388 | 68,261 | 17,028 | 45,000 | 45,000 | 45,000 |
| A1420 | 4200 | | LAW-SUPPLIES | 3,443 | 8,025 | 7,607 | 2,274 | 6,000 | 6,000 | 6,000 |
| | | | | | | | | | | |
| **TOTAL** | **LAW** | | | **184,321** | **176,893** | **235,841** | **89,588** | **192,058** | **190,599** | **185,599** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1440 | ENGINEER | | | | | | | | | |
| A1440 | 1000 | | ENGINEER-PERSONNEL SRVCS | 459,926 | 467,373 | 421,717 | 294,987 | 413,169 | 436,043 | 436,043 |
| A1440 | 1100 | | ENGINEER-PERSONNEL SRVCS PT | 23,552 | 21,891 | 49,846 | 38,066 | 50,444 | 52,063 | 46,375 |
| A1440 | 1200 | | ENGINEER-PERSONNEL SRVCS OT | 6,063 | 7,525 | 8,369 | 423 | 1,000 | 1,500 | 1,500 |
| A1440 | 1999 | | ENGINEER-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A1440 | 2000 | | ENGINEER-EQUPMENT | - | - | - | - | - | - | - |
| A1440 | 2020 | | ENGINEER- COMPUTERS | 1,142 | 3,452 | 2,310 | 1,311 | 2,500 | 5,000 | 4,200 |
| A1440 | 4000 | | ENGINEER-CONTRACTUAL | 13,155 | 18,115 | 9,277 | 5,110 | 13,602 | 13,354 | 13,354 |
| A1440 | 4200 | | ENGINEER-SUPPLIES | 4,046 | 5,097 | 4,300 | 2,452 | 5,750 | 4,950 | 4,950 |
| A1440 | 4210 | | ENGINEER-VEHICLE MAINT SUPPLIE | 1,234 | 386 | 834 | - | 1,500 | 1,200 | 1,200 |
| A1440 | 4420 | | ENGINEER-COPIER MAINT/LEASING | - | 3,471 | 3,660 | 2,349 | 4,600 | 3,636 | 3,636 |
| A1440 | 4500 | | ENGINEER-TELEPHONE | 2,310 | 1,732 | 2,141 | 1,604 | 2,147 | 1,800 | 1,800 |
| A1440 | 4710 | | ENGINEER-VEHICLE REPAIRS | 2,861 | 1,185 | 467 | 1,632 | 2,550 | 2,550 | 2,550 |
| | | | | | | | | | | |
| **TOTAL** | **ENGINEER** | | | **514,289** | **530,227** | **502,921** | **347,933** | **497,262** | **522,096** | **515,608** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1460 | RECORDS MANAGEMENT | | | | | | | | | |
| A1460 | 1000 | | RECORDS-PERSONNEL SRVCS | 66,534 | - | - | - | - | - | - |
| A1460 | 1100 | | RECORDS-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A1460 | 2000 | | RECORDS-EQUIPMENT | - | - | - | - | - | - | - |
| A1460 | 2020 | | RECORDS-COMPUTERS | - | - | - | - | - | - | - |
| A1460 | 4000 | | RECORDS-CONTRACTUAL | 3,817 | 1,320 | - | - | - | - | - |
| A1460 | 4200 | | RECORDS-SUPPLIES | 416 | - | - | - | - | - | - |
| A1460 | 4500 | | RECORDS MGT-TELEPHONE | 125 | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **RECORDS MANAGEMENT** | | | **70,892** | **1,320** | **-** | **-** | **-** | **-** | **-** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1620 | BUILDINGS | | | | | | | | | |
| A1620 | 1000 | | BUILDINGS-PERSONNEL SRVCS | 54,315 | 41,703 | 51,822 | 69,294 | - | - | - |
| A1620 | 1100 | | BUILDINGS-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A1620 | 1200 | | BUILDINGS-PERSONNEL SRVCS OT | 1,041 | 545 | 3,346 | 35,315 | 3,000 | 3,000 | 3,000 |
| A1620 | 1999 | | BUILDINGS-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A1620 | 2000 | | BUILDINGS-EQUIPMENT | - | - | - | - | - | - | - |
| A1620 | 2020 | | BUILDINGS-COMPUTERS | - | - | - | - | - | - | - |
| A1620 | 4000 | | BUILDINGS-CONTRACTUAL | 61,371 | 63,827 | 52,016 | 34,559 | 65,065 | 64,815 | 64,815 |
| A1620 | 4200 | | BUILDINGS-SUPPLIES | 6,439 | 6,704 | 4,312 | 5,058 | 5,550 | 4,800 | 4,800 |
| A1620 | 4210 | | BUILDINGS-VEHICLE MAINT SUPPLI | 621 | 200 | 6 | 18 | 1,000 | 1,000 | 1,000 |
| A1620 | 4300 | | BUILDINGS-NATURAL GAS | 3,354 | 2,243 | 3,059 | 4,706 | 4,000 | 15,500 | 15,500 |
| A1620 | 4301 | | BUILDINGS-PROPANE | - | - | - | 591 | - | 3,000 | 3,000 |
| A1620 | 4310 | | BUILDINGS-HEATING OIL | 9,344 | 10,871 | 3,522 | 18,997 | 15,000 | 1,000 | 1,000 |
| A1620 | 4400 | | BUILDINGS-ENERGY ELECTRICITY | - | - | - | - | - | - | - |
| A1620 | 4500 | | BUILDINGS-TELEPHONE | - | - | - | - | - | - | - |
| A1620 | 4600 | | BUILDINGS-BLDGS & GROUNDS MAIN | 26,325 | 16,692 | 36,125 | 9,175 | 20,000 | 18,500 | 18,500 |
| A1620 | 4700 | | BUILDINGS-EQUIPMENT REPAIRS | 1,451 | - | - | - | 2,000 | 2,000 | 2,000 |
| A1620 | 4710 | | BUILDINGS-VEHICLE REPAIRS | 51 | 471 | 853 | 13 | 1,000 | 1,500 | 1,500 |
| | | | | | | | | | | |
| **TOTAL** | **BUILDINGS** | | | **164,313** | **143,255** | **155,061** | **177,727** | **116,615** | **115,115** | **115,115** |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1640 | CENTRAL GARAGE | | | | | | | | | |
| A1640 | 1000 | | GARAGE-PERSONNEL SRVCS | 209,682 | 214,235 | 224,326 | 159,721 | 263,452 | 259,080 | 259,080 |
| A1640 | 1100 | | GARAGE-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A1640 | 1200 | | GARAGE-PERSONNEL SRVCS OT | 32,235 | 39,170 | 48,036 | 49,599 | 30,000 | 40,000 | 40,000 |
| A1640 | 1999 | | GARAGE-PERSONNEL SRVCS COMP | - | - | 723 | 616 | - | - | - |
| A1640 | 2000 | | GARAGE-EQUIPMENT | - | - | - | - | 1,300 | - | - |
| A1640 | 2020 | | GARAGE-COMPUTERS | - | - | - | - | - | 1,500 | 1,500 |
| A1640 | 4000 | | GARAGE-CONTRACTUAL | 20,366 | 28,185 | 24,444 | 23,086 | 44,210 | 38,320 | 38,320 |
| A1640 | 4200 | | GARAGE-SUPPLIES | 1,646 | 2,172 | 4,426 | 2,813 | 4,270 | 4,270 | 4,270 |
| A1640 | 4210 | | GARAGE-VEHICLE MAINT SUPPLIES | 19,366 | 18,754 | 18,606 | 14,247 | 20,950 | 20,950 | 20,950 |
| A1640 | 4260 | | CENTRAL GARAGE-UNIFORMS | - | - | - | - | 850 | 850 | 850 |
| A1640 | 4300 | | GARAGE-NATURAL GAS | 9,660 | 13,307 | 15,274 | 11,169 | 45,000 | - | - |
| A1640 | 4301 | | CENTRAL GARAGE-PROPANE | - | - | - | - | - | - | - |
| A1640 | 4310 | | GARAGE-HEATING OIL | - | - | 3,720 | 7,174 | - | 30,000 | 30,000 |
| A1640 | 4500 | | CENTRAL GARAGE-TELEPHONE | 1,263 | 1,383 | 1,443 | 2,372 | 700 | 4,200 | 4,200 |
| A1640 | 4600 | | GARAGE-BLDGS & GROUNDS MAINT | 11,250 | 13,788 | 9,294 | 8,543 | 10,000 | 9,000 | 9,000 |
| A1640 | 4700 | | GARAGE-EQUIPMENT REPAIRS | - | 540 | 934 | 711 | 1,000 | 1,000 | 1,000 |
| A1640 | 4710 | | GARAGE-VEHICLE REPAIRS | 251 | 1,451 | 18 | 171 | 1,000 | 1,000 | 1,000 |
| A1640 | 4800 | | GARAGE-FUEL GAS & DIESEL | 103,545 | 110,829 | 135,619 | 92,986 | 150,000 | 150,000 | 150,000 |
| | | | | | | | | | | |
| **TOTAL** | **CENTRAL GARAGE** | | | **409,263** | **443,813** | **486,864** | **373,209** | **572,732** | **560,170** | **560,170** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1650 | CENTRAL COMMUNICATIONS | | | | | | | | | |
| A1650 | 1100 | | COMM-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A1650 | 2000 | | COMM-EQUIPMENT | - | - | 3,990 | - | - | - | - |
| A1650 | 2020 | | COMM-COMPUTERS | - | - | - | - | - | - | - |
| A1650 | 4000 | | COMM-CONTRACTUAL | 46,705 | 61,456 | 58,144 | 44,682 | 57,687 | 57,962 | 57,962 |
| A1650 | 4200 | | COMM-SUPPLIES | - | - | 460 | - | - | - | - |
| A1650 | 4300 | | COMM-NATURAL GAS | - | - | - | - | - | - | - |
| A1650 | 4301 | | COMM-PROPANE | - | - | - | - | - | - | - |
| A1650 | 4310 | | COMM-HEATING OIL | - | - | - | - | - | - | - |
| A1650 | 4400 | | COMM-ENERGY ELECTRICITY | 264,350 | 163,032 | 149,898 | 110,265 | 185,000 | 170,000 | 170,000 |
| A1650 | 4410 | | COMM-POSTAGE | 14,803 | 7,490 | 14,035 | 11,501 | 12,031 | 12,091 | 12,091 |
| A1650 | 4420 | | COMM-COPIER MAINT/LEASING | 9,515 | 11,266 | 11,044 | 8,448 | 9,155 | 7,564 | 7,564 |
| A1650 | 4500 | | COMM-TELEPHONE | 41,255 | 33,386 | 36,078 | 23,386 | 34,786 | 34,786 | 34,786 |
| | | | | | | | | | | |
| **TOTAL** | **CENTRAL COMMUNICATIONS** | | | **376,627** | **276,630** | **273,649** | **198,282** | **298,659** | **282,403** | **282,403** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1680 | DATA PROCESSING | | | | | | | | | |
| A1680 | 1000 | | DATA PROCESSING-PERSONNEL SRVC | 148,425 | 133,087 | 196,708 | 146,285 | 204,338 | 208,800 | 208,800 |
| A1680 | 1100 | | DATA PROCESSING-PERS SRVC PT | 21,931 | 21,792 | 2,667 | 525 | - | 800 | 800 |
| A1680 | 1200 | | DATA PROCESSING-PERS SRVC OT | 844 | 212 | 394 | 447 | 800 | 800 | 800 |
| A1680 | 1999 | | DATA PROCESSING-PERSONNEL SRVC | - | - | - | 779 | - | - | - |
| A1680 | 2000 | | DATA PROCESSING-EQUIPMENT | - | - | - | 356 | - | - | - |
| A1680 | 2020 | | DATA PROCESSING-COMPUTERS | 320 | 1,357 | 4,592 | - | - | - | - |
| A1680 | 4000 | | DATA PROCESSING-CONTRACTUAL | 38,724 | 42,675 | 43,707 | 36,701 | 43,514 | 43,516 | 45,232 |
| A1680 | 4200 | | DATA PROCESSING-SUPPLIES | 2,651 | 3,243 | 2,551 | 1,980 | 3,000 | 3,000 | 3,000 |
| | | | | | | | | | | |
| **TOTAL** | **DATA PROCESSING** | | | **212,895** | **202,365** | **250,619** | **187,074** | **251,652** | **256,916** | **258,632** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1910 | INSURANCE | | | | | | | | | |
| A1910 | 4000 | | INSURANCE-CONTRACTUAL | 283,302 | 261,227 | 327,634 | 297,038 | 307,368 | 306,117 | 306,117 |
| A1920 | 4000 | | MUNICIPAL DUES-CONTRACTUAL | 16,451 | 9,895 | 8,569 | 8,977 | 9,307 | 8,607 | 8,982 |
| A1930 | 4000 | | JUDGEMENT & CLAIMS-CONTRACTUAL | - | - | - | - | 2,000 | 2,000 | 2,000 |
| A1940 | 4000 | | PURCHASE OF LAND-CONTRACTUAL | 3,220 | - | 9,138 | - | 5,000 | 10,000 | 10,000 |
| A1950 | 4000 | | TAXES & ASSESSMENTS-CONTRACTUA | 10,289 | 12,057 | 22,257 | 9,325 | 28,990 | 28,990 | 28,990 |
| A1960 | 4000 | | REFUNDS ON REAL PROP-CONTRACTU | 5,449 | 38,612 | 126,645 | 29,470 | 50,000 | 50,000 | 50,000 |
| A1980 | 4000 | | MCTM TAX PAYROLL-CONTRACTUAL | 26,249 | 26,776 | 29,110 | 20,381 | 27,435 | 27,932 | 27,894 |
| | | | | | | | | | | |
| **TOTAL** | **VARIOUS GENERAL OBLIGATIONS** | | | **344,960** | **348,566** | **523,351** | **365,191** | **430,100** | **433,646** | **433,983** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 1990 | CONTINGENCY ACCOUNT | | | | | | | | | |
| A1990 | 4000 | | CONTINGENCY- CONTRACTUAL | - | - | - | - | 288,300 | 200,000 | 215,000 |
| | | | | | | | | | | |
| **TOTAL** | **CONTINGENCY ACCOUNT** | | | **-** | **-** | **-** | **-** | **288,300** | **200,000** | **215,000** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 3120 | POLICE DEPARTMENT | | | | | | | | | |
| A3120 | 1000 | | POLICE-PERSONNEL SRVCS | 2,408,884 | 2,457,574 | 2,809,987 | 1,756,012 | 2,637,338 | 2,643,997 | 2,643,997 |
| A3120 | 1100 | | POLICE-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A3120 | 1200 | | POLICE-PERSONNEL SRVCS OT | 341,709 | 318,213 | 340,316 | 252,983 | 220,000 | 220,000 | 220,000 |
| A3120 | 1210 | | POLICE-PERS SRVCS OT INVESTIG | 53,304 | 36,351 | 61,431 | 27,904 | 35,000 | 35,000 | 35,000 |
| A3120 | 1230 | | POLICE-PERS SRVCS OT OPS | 35,684 | 42,771 | 43,951 | 51,574 | 45,000 | 45,000 | 45,000 |
| A3120 | 1240 | | POLICE-PERS SRVCS OT DARE | 19,370 | 9,575 | 14,790 | 5,980 | 15,000 | 15,000 | 15,000 |
| A3120 | 1250 | | POLICE-PERS SRV OT PATROL BOAT | 23,632 | 25,110 | 24,208 | 20,870 | 25,000 | 25,000 | 25,000 |
| A3120 | 1260 | | POLICE-PERS SRV OT BICYCLE PAT | - | - | - | 2,457 | 5,000 | 7,000 | 7,000 |
| A3120 | 2000 | | POLICE-EQUIPMENT | 1,600 | 5,736 | 25,520 | 36,881 | 1,700 | 1,700 | 1,700 |
| A3120 | 2010 | | POLICE-VEHICLES | - | - | - | - | - | - | - |
| A3120 | 2020 | | POLICE-COMPUTERS | - | - | 4,885 | 3,327 | 2,742 | 8,750 | 8,750 |
| A3120 | 3388 | | TRAFFIC SAFETY | - | - | - | - | - | - | - |
| A3120 | 4000 | | POLICE-CONTRACTUAL | 63,176 | 34,243 | 29,387 | 37,005 | 49,823 | 52,943 | 52,943 |
| A3120 | 4070 | | POLICE-TRAINING | 150 | 1,187 | 2,435 | 2,495 | 7,500 | 7,500 | 7,500 |
| A3120 | 4100 | | POLICE-INSPECTION | - | - | - | - | - | - | - |
| A3120 | 4200 | | POLICE-SUPPLIES | 29,257 | 26,223 | 28,503 | 25,523 | 32,194 | 31,830 | 31,830 |
| A3120 | 4210 | | POLICE-VEHICLE MAINT SUPPLIES | 7,247 | 7,035 | 9,621 | 4,095 | 8,000 | 8,000 | 8,000 |
| A3120 | 4250 | | POLICE-BOAT/DIVE SUPPL/MAINT | - | - | - | - | - | - | - |
| A3120 | 4251 | | POLICE-BICYCLE DETAIL | - | - | - | - | - | - | - |
| A3120 | 4260 | | POLICE-UNIFORMS | 30,336 | 34,106 | 33,128 | 28,961 | 40,700 | 40,700 | 40,700 |
| A3120 | 4420 | | POLICE-COPIER MAINT/LEASING | - | 2,028 | 2,208 | 1,331 | 2,200 | 2,200 | 2,200 |
| A3120 | 4500 | | POLICE-TELEPHONE | 9,353 | 9,275 | 8,496 | 6,594 | 9,000 | 8,000 | 8,000 |
| A3120 | 4710 | | POLICE-VEHICLE REPAIRS | 45,853 | 18,388 | 19,883 | 15,849 | 20,000 | 20,000 | 20,000 |
| A3120 | 4720 | | POLICE-D.A.R.E. SUPPLIES | 4,093 | 4,261 | - | - | 4,253 | 4,250 | 4,250 |
| A3120 | 4730 | | POLICE-RADIO REPAIRS | 250 | 250 | 2,637 | 1,266 | 500 | 1,000 | 1,000 |
| | | | | | | | | | | |
| **TOTAL** | **POLICE DEPARTMENT** | | | **3,073,898** | **3,032,324** | **3,461,386** | **2,281,107** | **3,160,950** | **3,177,870** | **3,177,870** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 3150 | JAIL | | | | | | | | | |
| A3150 | 4000 | | JAIL-CONTRACTUAL | 250 | - | 750 | - | 1,000 | 1,000 | 1,000 |
| | | | | | | | | | | |
| **TOTAL** | **JAIL** | | | **250** | **-** | **750** | **-** | **1,000** | **1,000** | **1,000** |
| | | | | | | | | | | |
| 3189 | AUXILIARY POLICE & SCHOOL GUAR | | | | | | | | | |
| A3189 | 1000 | | AUXILIARY POLICE-PERSONNEL SRV | 61,357 | 61,130 | 62,865 | 44,774 | 65,484 | 66,785 | 66,785 |
| A3189 | 1100 | | AUXILIARY-PERSONNEL SRVCS PT | 60,130 | 58,784 | 60,282 | 41,942 | 65,600 | 65,600 | 65,600 |
| A3189 | 1200 | | AUXILIARY-PERSONNEL SRVCS OT | 1,072 | 2,917 | 4,287 | 5,164 | 3,000 | 4,000 | 4,000 |
| A3189 | 1999 | | PERSONAL SERVICES COMP | - | - | 618 | 626 | - | - | - |
| A3189 | 2000 | | AUXILIARY-EQUIPMENT | - | - | - | - | - | - | - |
| A3189 | 2020 | | AUXILIARY-COMPUTERS | - | - | - | - | - | - | - |
| A3189 | 4000 | | AUXILIARY-CONTRACTUAL | - | - | - | - | - | 400 | 400 |
| A3189 | 4200 | | AUXILIARY-SUPPLIES | 435 | 706 | 20 | 198 | 1,000 | 600 | 600 |
| A3189 | 4260 | | AUXILIARY-UNIFORMS | 3,764 | 1,960 | 969 | 629 | 2,500 | 2,500 | 2,500 |
| | | | | | | | | | | |
| **TOTAL** | **AUXILIARY POLICE & SCH** | | | **126,759** | **125,497** | **129,041** | **93,332** | **137,584** | **139,885** | **139,885** |

| VILLAGE OF CRONTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 3310 | TRAFFIC CONTROL | | | | | | | | | |
| A3310 | 1000 | | TRAFFIC-PERSONNEL SRVCS | 10,227 | 7,579 | 2,709 | 3,162 | - | - | - |
| A3310 | 1100 | | TRAFFIC-PERSONNEL SERVICES PT | - | - | - | - | - | - | - |
| A3310 | 1200 | | TRAFFIC-PERSONNEL SERVICES OT | 75 | 471 | 78 | 1,037 | - | 2,000 | 2,000 |
| A3310 | 4000 | | TRAFFIC-CONTRACTUAL | 5,297 | 4,825 | 5,915 | 14,271 | 14,000 | 13,000 | 13,000 |
| A3310 | 4200 | | TRAFFIC-SUPPLIES | 6,510 | 5,606 | 5,687 | 6,210 | 6,500 | 8,500 | 8,500 |
| | | | | | | | | | | |
| **TOTAL** | **TRAFFIC CONTROL** | | | **22,109** | **18,482** | **14,390** | **24,680** | **20,500** | **23,500** | **23,500** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 3410 | FIRE PROTECTION | | | | | | | | | |
| A3410 | 1000 | | FIRE-PERSONNEL SRVCS | 2,725 | 220 | 3 | - | - | - | - |
| A3410 | 1100 | | FIRE-PERSONNEL SRVCS PT | 17,630 | 15,051 | 16,100 | 11,958 | 14,560 | 17,560 | 16,060 |
| A3410 | 1200 | | FIRE-PERSONNEL SRVCS OT | 1,420 | 150 | 326 | 283 | - | 500 | 500 |
| A3410 | 2000 | | FIRE-EQUIPMENT | 6,512 | 17,194 | - | 4,866 | - | 5,000 | 5,000 |
| A3410 | 2020 | | FIRE-COMPUTERS | 5,308 | 1,522 | 988 | - | - | 1,000 | 1,000 |
| A3410 | 4000 | | FIRE-CONTRACTUAL | 38,804 | 42,936 | 34,706 | 48,084 | 47,115 | 46,715 | 46,365 |
| A3410 | 4020 | | FIRE-FLY CAR | - | - | - | - | - | - | - |
| A3410 | 4030 | | ADMIN AND OUTREACH | - | - | - | - | - | 5,000 | - |
| A3410 | 4070 | | FIRE-TRAINING | 6,734 | 21,766 | 15,604 | 9,989 | 3,000 | 20,000 | 20,000 |
| A3410 | 4100 | | FIRE-INSPECTION | 6,082 | 5,885 | 6,673 | 3,248 | - | 7,000 | 7,000 |
| A3410 | 4110 | | FIRE-PUBLIC EDUC & FIRE PREVE | 5,387 | 6,279 | 5,677 | 5,778 | - | 6,500 | 6,500 |
| A3410 | 4200 | | FIRE-SUPPLIES ADMINISTRATION | 2,250 | 2,700 | 1,602 | 1,777 | 3,400 | 3,400 | 2,400 |
| A3410 | 4201 | | FIRE-FIRE HOSE | 8,654 | 8,619 | 7,718 | 492 | 10,000 | 10,000 | 10,000 |
| A3410 | 4202 | | FIRE-RETENTION | 8,452 | 12,333 | 9,966 | 5,377 | 3,000 | 12,500 | 12,500 |
| A3410 | 4210 | | FIRE-VEHICLE MAINT SUPPLIES | 3,708 | 346 | 2,951 | 1,655 | 3,000 | 3,000 | 3,000 |
| A3410 | 4220 | | FIRE-EQUIPMENT SUPPLIES | 17,810 | 20,358 | 19,366 | 9,298 | 25,235 | 25,330 | 24,060 |
| A3410 | 4230 | | FIRE-FIRST AID SUPPLIES | 1,078 | 583 | 1,431 | 981 | 1,000 | 3,000 | 3,000 |
| A3410 | 4240 | | FIRE-VEH CLEAN SUPPL | 3,182 | 2,465 | 3,988 | 1,651 | 3,500 | 3,500 | 3,500 |
| A3410 | 4250 | | FIRE-BOAT SUPPL/MAINT | 2,481 | 4,690 | 6,697 | 2,456 | 5,000 | 5,000 | 5,000 |
| A3410 | 4260 | | FIRE-UNIFORMS | 174 | 65,462 | 49,353 | 19,347 | 12,700 | 63,500 | 63,500 |
| A3410 | 4270 | | FIRE-FIRE SUPPR SUPPLIES | 7,303 | 6,843 | 5,624 | 7,623 | 7,500 | 7,500 | 7,500 |
| A3410 | 4280 | | FIRE-HOUSE SUPPLIES | 6,925 | 7,520 | 9,199 | 2,450 | 11,500 | 7,400 | 7,400 |
| A3410 | 4300 | | FIRE-NATURAL GAS | 10,279 | 13,423 | 16,120 | 10,310 | 13,000 | 13,000 | 15,000 |
| A3410 | 4301 | | FIRE-PROPANE | - | - | - | - | - | - | - |
| A3410 | 4310 | | FIRE-HEATING OIL | 2,825 | 2,932 | 4,904 | 4,044 | 5,000 | 5,000 | 5,000 |
| A3410 | 4400 | | FIRE-ENERGY ELECTRICITY | - | - | - | - | - | - | - |
| A3410 | 4500 | | FIRE-TELEPHONE | 5,817 | 5,742 | 6,265 | 5,108 | 7,000 | 7,000 | 7,000 |
| A3410 | 4600 | | FIRE-BLDGS & GROUNDS MAINT | 26,275 | 29,733 | 23,576 | 7,357 | 20,000 | 20,000 | 20,000 |
| A3410 | 4700 | | FIRE-EQUIPMENT REPAIRS | 17,368 | 13,765 | 16,238 | 4,038 | 20,000 | 18,000 | 18,000 |
| A3410 | 4710 | | FIRE-VEHICLE REPAIRS | 45,493 | 106,108 | 96,177 | 59,041 | 45,000 | 65,000 | 65,000 |
| A3410 | 4711 | | FIRE-VEHICLE UPGRADES | - | - | - | - | - | 10,000 | 10,000 |
| A3410 | 4730 | | FIRE-RADIO REPAIRS | 12,462 | 8,542 | 5,118 | 2,055 | 10,000 | 12,000 | 11,000 |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| A3410 | 8000 | | FIRE-SERVICE AWARD PROGRAM | 3,100 | 110,709 | 113,068 | 103,348 | 103,350 | 114,621 | 114,621 |
| A3410 | 8030 | | FIRE-WORKERS COMPENSATION | 80,700 | 79,575 | 83,310 | 84,648 | 87,200 | 87,200 | 87,200 |
| A3410 | 8040 | | FIRE-PHYSICALS/INNOCULATIONS | 19,920 | 19,265 | 25,288 | 7,839 | 22,000 | 31,500 | 31,500 |
| | | | | | | | | | | |
| **TOTAL** | **FIRE PROTECTION** | | | **376,859** | **632,712** | **588,034** | **425,101** | **483,060** | **636,726** | **628,606** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 3510 | ANIMAL CONTROL | | | | | | | | | |
| A3510 | 1000 | | CONTROL-PERSONNEL SRVCS | 278 | 952 | 603 | 73 | - | - | - |
| A3510 | 1100 | | CONTROL-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A3510 | 1200 | | CONTROL-PERSONNEL SRVCS OT | 159 | 118 | 323 | 82 | - | - | 1,000 |
| A3510 | 2000 | | CONTROL-EQUIPMENT | - | - | - | - | - | - | - |
| A3510 | 4000 | | CONTROL-CONTRACTUAL | 7,877 | 8,604 | 8,535 | 5,923 | 10,425 | 10,500 | 3,700 |
| A3510 | 4200 | | CONTROL-SUPPLIES | - | - | 128 | 7 | 300 | 400 | 400 |
| A3510 | 4210 | | CONTROL-VEHICLE MAINT SUPPLIES | 40 | - | 92 | - | 200 | 500 | 500 |
| A3510 | 4700 | | CONTROL-EQUIPMENT REPAIRS | 463 | 383 | 116 | 375 | 600 | 600 | 600 |
| A3510 | 4710 | | CONTROL-VEHICLE REPAIRS | - | 75 | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **ANIMAL CONTROL** | | | **8,817** | **10,133** | **9,797** | **6,460** | **11,525** | **12,000** | **6,200** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 4020 | REGISTRAR OF VITAL STATISTICS | | | | | | | | | |
| A4020 | 1000 | | REGISTRAR-PERSONNEL SRVCS | 6,290 | 4,480 | 4,070 | 3,540 | 5,100 | 5,100 | 5,100 |
| A4020 | 1100 | | REGISTRAR-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A4020 | 4000 | | REGISTRAR-CONTRACTUAL | - | - | - | - | - | - | - |
| A4020 | 4200 | | REGISTRAR-SUPPLIES | - | 132 | - | - | - | 300 | 300 |
| | | | | | | | | | | |
| **TOTAL** | **REGISTRAR OF VITAL STA** | | | **6,290** | **4,612** | **4,070** | **3,540** | **5,100** | **5,400** | **5,400** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 4050 | PUBLIC HEA | OTHER | | | | | | | | |
| A4050 | 1000 | | PUBLIC HEALTH-PERSONNEL SRVCS | 35,066 | 36,233 | 40,361 | 29,430 | - | - | - |
| A4050 | 1100 | | PUBLIC HEALTH PERSONNEL SVCS P | - | - | - | - | - | - | - |
| A4050 | 1200 | | PUBLIC HEALTH-PERSONNEL SRVC O | 8,244 | 12,800 | 14,848 | 5,113 | - | - | - |
| A4050 | 2020 | | PUBLIC HEALTH-COMPUTERS | 1,299 | - | - | - | - | - | - |
| A4050 | 4000 | | PUBLIC HEALTH-CONTRACTUAL | 44,081 | 65,646 | 49,673 | 27,037 | - | - | - |
| A4050 | 4200 | | PUBLIC HEALTH-SUPPLIES | 8,100 | 4,510 | 4,062 | 4,099 | - | - | - |
| A4050 | 4500 | | PUBLIC HEALTH-TELEPHONE | 637 | 626 | 632 | 98 | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **PUBLIC HEA** | **OTHER** | | **97,427** | **119,815** | **109,576** | **65,777** | **-** | **-** | **-** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 4540 | AMBULANCE | | | | | | | | | |
| A4540 | 1000 | | EMS-PERSONNEL SRVCS | - | - | - | - | - | - | - |
| A4540 | 1100 | | PERSONAL SERVICES PT | 5,768 | - | - | - | - | - | - |
| A4540 | 1200 | | AMBULANCE-PERSONNEL SRVCS OT | - | - | - | - | - | - | - |
| A4540 | 2000 | | AMBULANCE-EQUIPMENT | 5,734 | 1,001 | - | - | - | - | - |
| A4540 | 2020 | | AMBULANCE-COMPUTERS | 3,090 | - | 669 | - | - | - | - |
| A4540 | 4000 | | AMBULANCE-CONTRACTUAL | 6,549 | 11,668 | 9,469 | 9,235 | 11,000 | 12,000 | 12,000 |
| A4540 | 4020 | | AMBULANCE-FLY CAR/PAID EMT | 274,473 | 281,610 | 311,843 | 288,601 | 320,220 | 330,400 | 330,400 |
| A4540 | 4030 | | ADMIN AND OUTREACH | 392 | 107 | 1,150 | 60 | 500 | 3,500 | 3,500 |
| A4540 | 4070 | | AMBULANCE-TRAINING | 1,132 | 2,328 | 933 | 992 | 1,250 | 3,000 | 3,000 |
| A4540 | 4100 | | AMBULANCE-INSPECTION | 4,803 | 4,175 | 3,575 | 5,634 | 6,000 | 6,000 | 6,000 |
| A4540 | 4110 | | AMBULANCE-PUBLIC EDUCATN/PREV | - | - | - | - | 500 | - | - |
| A4540 | 4200 | | AMBULANCE-SUPPLIES | 1,386 | - | 2,122 | 621 | 500 | 500 | 500 |
| A4540 | 4210 | | AMBULANCE-VEHICLE MAINTSUPPLIE | 1,210 | 556 | 103 | 440 | 2,000 | 2,000 | 2,000 |
| A4540 | 4220 | | AMBULANCE-EQUIPMENT SUPPLIES | 1,135 | 4,790 | 4,880 | 163 | 5,000 | 4,400 | 4,400 |
| A4540 | 4230 | | AMBULANCE-FIRST AID SUPPLIES | 3,242 | 4,894 | 2,888 | 6,217 | 8,000 | 7,500 | 7,500 |
| A4540 | 4240 | | AMBULANCE-VEH CLEAN SUPPL | 185 | 72 | - | - | - | - | - |
| A4540 | 4260 | | AMBULANCE-UNIFORMS | 5,853 | 6,706 | 947 | 279 | 5,000 | 5,000 | 5,000 |
| A4540 | 4270 | | AMBULANCE-FIRE SUPPR SUPPLIES | - | - | - | - | - | - | - |
| A4540 | 4300 | | EMS-NATURAL GAS | 746 | 61 | 323 | 110 | 350 | - | - |
| A4540 | 4301 | | AMBULANCE-PROPANE | - | - | - | - | - | 350 | 350 |
| A4540 | 4310 | | AMBULANCE-HEATING OIL | 823 | 986 | 782 | 1,246 | 1,500 | 2,000 | 2,000 |
| A4540 | 4400 | | AMBULANCE-ENERGY ELECTRICITY | - | - | - | - | - | - | - |
| A4540 | 4500 | | AMBULANCE-TELEPHONE | 3,018 | 2,433 | 2,516 | 1,980 | 3,290 | 3,290 | 3,290 |
| A4540 | 4600 | | AMBULANCE-BLDGS & GRNDS MAINT | 1,801 | 2,745 | 2,141 | 1,982 | 2,500 | 2,500 | 2,500 |
| A4540 | 4700 | | AMBULANCE-EQUIPMENT REPAIRS | 361 | 1,764 | 271 | - | 1,000 | 1,000 | 1,000 |
| A4540 | 4710 | | AMBULANCE-VEHICLE REPAIRS | 1,407 | 2,974 | 1,261 | 1,108 | 3,000 | 3,000 | 3,000 |
| A4540 | 4730 | | EMS-RADIO REPAIRS | 770 | 1,257 | - | 266 | 1,250 | 1,250 | 1,250 |
| A4540 | 8000 | | AMBULANCE-SERVICE AWARD PROGRA | - | - | - | - | - | - | - |
| A4540 | 8030 | | AMBULANCE-WORKERS COMPENSATN | 18,115 | 13,468 | 11,839 | 11,169 | 12,400 | 12,400 | 12,400 |
| A4540 | 8040 | | AMBULANCE-PHYSICALS/INNOCTNS | 538 | 968 | 190 | - | 1,500 | 1,000 | 1,000 |
| | | | | | | | | | | |
| **TOTAL** | **AMBULANCE** | | | **342,532** | **344,563** | **357,903** | **330,103** | **386,760** | **401,090** | **401,090** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 5010 | ADMINISTRATION | | | | | | | | | |
| A5010 | 1000 | | DPW ADM-PERSONNEL SRVCS | 287,314 | 291,625 | 370,813 | 338,520 | 542,562 | 556,982 | 556,982 |
| A5010 | 1100 | | DPW ADM-PERSONNEL SRVCS PT | 1,147 | 2,926 | 1,198 | 8,059 | 3,000 | 1,500 | 1,500 |
| A5010 | 1200 | | DPW ADM-PERSONNEL SRVCS OT | 12,634 | 15,011 | 15,877 | 6,243 | 10,000 | 15,000 | 15,000 |
| A5010 | 1999 | | DPW ADM-PERSONNEL SRVCS COMP | - | - | 1,097 | 746 | - | - | - |
| A5010 | 2000 | | DPW ADM-EQUIPMENT | - | - | - | - | - | - | - |
| A5010 | 2020 | | DPW ADM-COMPUTERS | 2,466 | 1,299 | 753 | 2,095 | 1,000 | - | - |
| A5010 | 4000 | | DPW ADM-CONTRACTUAL | 32,955 | 75,745 | 7,260 | 7,092 | 14,475 | 13,475 | 13,475 |
| A5010 | 4200 | | DPW ADM-SUPPLIES | 3,709 | 2,503 | 2,532 | 1,811 | 4,000 | 3,000 | 3,000 |
| A5010 | 4210 | | DPW ADM-VEHICLE MAINT SUPPLIES | 137 | 90 | - | 639 | 1,000 | 3,000 | 3,000 |
| A5010 | 4420 | | DPW ADM-COPIER MAINT/LEASING | - | 3,637 | 3,316 | 3,030 | 3,000 | 4,500 | 4,500 |
| A5010 | 4500 | | DPW ADM-TELEPHONE | 4,838 | 4,467 | 5,129 | 6,182 | 6,203 | 2,200 | 2,200 |
| A5010 | 4710 | | DPW ADM-VEHICLE REPAIRS | 485 | 350 | 594 | 386 | 500 | 2,000 | 2,000 |
| A5010 | 4730 | | DPW ADM-RADIO REPAIRS | - | 253 | - | - | 750 | 1,000 | 1,000 |
| | | | | | | | | | | |
| **TOTAL** | **ADMINISTRATION** | | | **345,684** | **397,906** | **408,571** | **374,802** | **586,490** | **602,657** | **602,657** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 5110 | GENERAL REPAIRS | | | | | | | | | |
| A5110 | 1000 | | ST MAINT-PERSONNEL SRVCS | 176,470 | 157,771 | 189,756 | 262,423 | 1,454,896 | 1,479,833 | 1,479,833 |
| A5110 | 1100 | | ST MAINT-PERSONNEL SRVCS PT | 12,692 | 11,635 | 12,214 | 7,905 | 14,000 | 10,000 | 10,000 |
| A5110 | 1200 | | ST MAINT-PERSONNEL SRVCS OT | 16,169 | 10,920 | 9,213 | 4,869 | 10,000 | 10,000 | 10,000 |
| A5110 | 1999 | | ST MAINT-PERSONNEL SRVCS COMP | - | - | 4,956 | 4,567 | - | - | - |
| A5110 | 2000 | | ST MAINT-EQUIPMENT | - | - | 8,270 | - | - | - | - |
| A5110 | 2020 | | ST MAINT-COMPUTERS | - | - | - | - | - | - | - |
| A5110 | 4000 | | ST MAINT-CONTRACTUAL | 31,614 | 33,939 | 19,701 | 13,395 | 24,350 | 20,350 | 20,350 |
| A5110 | 4200 | | ST MAINT-SUPPLIES | 22,473 | 25,808 | 25,373 | 25,421 | 26,300 | 26,700 | 26,700 |
| A5110 | 4210 | | ST MAINT-VEHICLE MAINT SUPPLIE | 11,960 | 13,183 | 15,355 | 9,428 | 17,000 | 17,000 | 17,000 |
| A5110 | 4500 | | ST MAINT-TELEPHONE | - | - | - | - | 651 | 510 | 510 |
| A5110 | 4700 | | ST MAINT-EQUIPMENT REPAIRS | 25,795 | 31,993 | 27,520 | 14,788 | 30,000 | 30,000 | 30,000 |
| A5110 | 4710 | | ST MAINT-VEHICLE REPAIRS | 2,859 | 4,491 | 5,012 | 7,146 | 4,700 | 4,700 | 4,700 |
| | | | | | | | | | | |
| **TOTAL** | **GENERAL REPAIRS** | | | **300,032** | **289,740** | **317,371** | **349,942** | **1,581,897** | **1,599,093** | **1,599,093** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 5140 | BRUSH & WEEDS | | | | | | | | | |
| A5140 | 1000 | | BRUSH-PERSONNEL SRVCS | 14,877 | 9,692 | 21,386 | 15,901 | - | - | - |
| A5140 | 1100 | | BRUSH-PERSONNEL SRVCS PT | 30,874 | 30,765 | 23,181 | 20,710 | 30,000 | 28,000 | 28,000 |
| A5140 | 1200 | | BRUSH-PERSONNEL SRVCS OT | - | - | - | - | - | - | - |
| A5140 | 1999 | | BRUSH-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A5140 | 2000 | | BRUSH-EQUIPMENT | - | - | 7,246 | - | - | - | - |
| A5140 | 4000 | | BRUSH-CONTRACTUAL | 1,100 | 6,720 | - | - | - | - | - |
| A5140 | 4200 | | BRUSH-SUPPLIES | 2,215 | 2,134 | 1,536 | 308 | 700 | 700 | 700 |
| A5140 | 4210 | | BRUSH-VEHICLE MAINT SUPPLIES | 567 | 1,860 | 59 | 286 | 1,300 | 1,300 | 1,300 |
| A5140 | 4700 | | BRUSH-EQUIPMENT REPAIRS | - | - | 1,163 | 1,081 | 2,700 | 2,500 | 2,500 |
| A5140 | 4710 | | BRUSH-VEHICLE REPAIRS | 4,049 | 430 | 384 | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **BRUSH & WEEDS** | | | **53,682** | **51,599** | **54,954** | **38,286** | **34,700** | **32,500** | **32,500** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 5142 | SNOW REMOVAL | | | | | | | | | |
| A5142 | 1000 | | SNOW- PERSONNEL SRVCS | 20,156 | 40,095 | 44,316 | 7,749 | - | - | - |
| A5142 | 1100 | | SNOW- PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A5142 | 1200 | | SNOW- PERSONNEL SRVCS OT | 47,985 | 97,322 | 97,819 | 52,954 | 60,000 | 60,000 | 60,000 |
| A5142 | 1999 | | SNOW- PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A5142 | 2000 | | SNOW-EQUIPMENT | - | - | 324 | 1,501 | 2,000 | 1,500 | 1,500 |
| A5142 | 4000 | | SNOW-CONTRACTUAL | 5,250 | 3,645 | 1,895 | 1,927 | 6,900 | 6,900 | 6,900 |
| A5142 | 4200 | | SNOW-SUPPLIES | 90,368 | 119,388 | 159,509 | 81,005 | 130,000 | 130,000 | 130,000 |
| A5142 | 4210 | | SNOW-VEHICLE MAINT SUPPLIES | 4,113 | 4,712 | 4,569 | 5,315 | 6,000 | 6,000 | 6,000 |
| A5142 | 4710 | | SNOW-VEHICLE REPAIRS | 10,954 | 31,178 | 11,796 | 14,611 | 15,000 | 15,000 | 15,000 |
| | | | | | | | | | | |
| **TOTAL** | **SNOW REMOVAL** | | | **178,827** | **296,339** | **320,229** | **165,062** | **219,900** | **219,400** | **219,400** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 5182 | STREET LIGHTING | | | | | | | | | |
| A5182 | 1000 | | LIGHT-PERSONNEL SRVCS | 14,284 | 36,217 | 20,199 | 4,018 | - | - | - |
| A5182 | 1100 | | LIGHT-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A5182 | 1200 | | LIGHT-PERSONNEL SRVCS OT | 741 | 53 | 171 | - | - | - | - |
| A5182 | 1999 | | LIGHT-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A5182 | 2000 | | LIGHT-EQUIPMENT | 4,358 | 3,043 | 2,461 | 1,118 | 5,000 | 4,000 | 4,000 |
| A5182 | 4000 | | LIGHT-CONTRACTUAL | 2,231 | 1,418 | - | 1,781 | 2,500 | 2,000 | 2,000 |
| A5182 | 4200 | | LIGHT-SUPPLIES | 10,590 | 4,475 | 3,692 | 3,886 | 3,000 | 3,000 | 3,000 |
| | | | | | | | | | | |
| **TOTAL** | **STREET LIGHTING** | | | **32,205** | **45,206** | **26,523** | **10,803** | **10,500** | **9,000** | **9,000** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 5183 | PUBLIC WKS MISC | | | | | | | | | |
| A5183 | 1000 | | PUBLIC WRKS-PERSONNEL SRVCS | 266,915 | 255,700 | 360,245 | 226,251 | - | - | - |
| A5183 | 1100 | | PUBLIC WRKS-PERSONAL SRV PT | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **PUBLIC WKS MISC** | | | **266,915** | **255,700** | **360,245** | **226,251** | **-** | **-** | **-** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 5650 | OFF STREET PARKING | | | | | | | | | |
| A5650 | 1000 | | PARKING-PERSONNEL SRVCS | 56,794 | 129,597 | 132,863 | 97,238 | 134,323 | 138,293 | 138,293 |
| A5650 | 1100 | | PARKING-PERSONNEL SRVCS PT | 108,418 | 106,343 | 106,337 | 79,876 | 113,000 | 115,000 | 115,000 |
| A5650 | 1200 | | PARKING-PERSONNEL SRVCS OT | 10,886 | 13,593 | 18,200 | 15,120 | 20,000 | 20,000 | 20,000 |
| A5650 | 1999 | | PERSONAL SERVICES COMP | - | - | - | - | - | - | - |
| A5650 | 2000 | | PARKING-EQUIPMENT | - | 20,209 | - | - | - | - | - |
| A5650 | 2020 | | PARKING-COMPUTERS | - | 269 | 1,057 | 5,134 | 6,000 | 1,000 | 1,000 |
| A5650 | 4000 | | PARKING-CONTRACTUAL | 62,501 | 76,990 | 104,760 | 43,932 | 64,623 | 67,201 | 67,201 |
| A5650 | 4200 | | PARKING-SUPPLIES | 9,473 | 8,098 | 5,293 | 7,550 | 9,500 | 9,500 | 9,500 |
| A5650 | 4210 | | PARKING-VEHICLE MAINT SUPPLIES | 664 | 784 | 575 | 253 | 1,500 | 1,500 | 1,500 |
| A5650 | 4260 | | PARKING-UNIFORMS | 781 | 90 | 1,551 | - | 1,500 | 1,500 | 1,500 |
| A5650 | 4500 | | PARKING-TELEPHONE | 3,883 | 3,201 | 3,297 | 3,028 | 4,350 | 4,200 | 4,200 |
| A5650 | 4600 | | PARKING-BLDGS&GROUNDS MAINT | 803 | 829 | 567 | 139 | 1,000 | 1,000 | 1,000 |
| A5650 | 4700 | | PARKING-EQUIPMENT REPAIRS | - | 958 | - | 45 | 1,000 | 1,000 | 1,000 |
| A5650 | 4710 | | PARKING-VEHICLE REPAIRS | 2,701 | 180 | 911 | 455 | 1,500 | 1,500 | 1,500 |
| | | | | | | | | | | |
| **TOTAL** | **OFF STREET PARKING** | | | **256,904** | **361,142** | **375,412** | **252,769** | **358,296** | **361,694** | **361,694** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 6410 | PUBLICITY & ECONOMIC DEVELOPMENT | | | | | | | | | |
| A6410 | 1100 | | PUBLICITY-PERSONNEL SRVCS PT | 32,568 | 28,344 | 29,061 | 20,011 | 33,385 | 25,000 | 24,180 |
| A6410 | 2000 | | PUBLICITY-EQUIPMENT | - | - | 2,229 | - | - | - | - |
| A6410 | 2020 | | PUBLICITY-COMPUTERS | - | - | - | - | 2,000 | - | - |
| A6410 | 4000 | | PUBLICITY-CONTRACTUAL | 35,840 | 28,499 | 28,925 | 42,786 | 33,828 | 22,778 | 25,428 |
| A6410 | 4200 | | PUBLICITY-SUPPLIES | 1,402 | 6,906 | 296 | 111 | 500 | 1,500 | - |
| | | | | | | | | | | |
| **TOTAL** | **PUBLICITY & ECONOMIC DEVELEOPMENT** | | | **69,810** | **63,749** | **60,511** | **62,908** | **69,713** | **49,278** | **49,608** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 7020 | RECREATION | | | | | | | | | |
| A7020 | 1000 | | REC-PERSONNEL SRVCS | 395,095 | 443,276 | 405,922 | 120,557 | 157,376 | 161,342 | 161,342 |
| A7020 | 1100 | | REC-PERSONNEL SRVCS PT | 13,702 | 12,941 | 13,338 | 10,683 | 15,000 | 15,000 | 15,000 |
| A7020 | 1200 | | REC-PERSONNEL SRVCS OT | 3,647 | 8,621 | 10,655 | 6,931 | 7,000 | 8,000 | 8,000 |
| A7020 | 1999 | | REC-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A7020 | 2000 | | REC-EQUIPMENT | - | - | - | - | - | - | - |
| A7020 | 2020 | | REC-COMPUTERS | - | - | - | 1,078 | - | 900 | 900 |
| A7020 | 4000 | | REC-CONTRACTUAL | 12,429 | 8,571 | 9,492 | 5,629 | 8,965 | 6,300 | 6,300 |
| A7020 | 4200 | | REC-SUPPLIES | 1,857 | 2,917 | 2,142 | 989 | 3,000 | 3,000 | 3,000 |
| A7020 | 4420 | | REC-COPIER MAINT/LEASING | - | 4,057 | 4,151 | (3,995) | 4,200 | 4,200 | 4,200 |
| A7020 | 4500 | | REC-TELEPHONE | 3,018 | 2,204 | 2,288 | 824 | 936 | 510 | 510 |
| A7020 | 4700 | | REC-EQUIPMENT REPAIRS | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **RECREATION** | | | **429,747** | **482,587** | **447,989** | **142,696** | **196,477** | **199,252** | **199,252** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 7140 | PLAYGROUNDS & RECREATION CENTE | | | | | | | | | |
| A7140 | 1000 | | COM REC-PERSONNEL SRVCS | 17,117 | 28,299 | 7,854 | 12,684 | - | - | - |
| A7140 | 1100 | | COM REC-PERSONNEL SRVCS PT | 88,820 | 86,534 | 91,331 | 81,667 | 98,600 | 93,600 | 93,600 |
| A7140 | 1200 | | COM REC-PERSONNEL SRVCS OT | 40,797 | 32,610 | 40,831 | 32,313 | 41,300 | 41,000 | 41,000 |
| A7140 | 1999 | | COM REC-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A7140 | 2000 | | COM REC-EQUIPMENT | - | - | - | 10,071 | - | - | - |
| A7140 | 2020 | | COM REC-COMPUTERS | - | - | - | - | - | - | - |
| A7140 | 4000 | | COM REC-CONTRACTUAL | 168,138 | 224,840 | 148,058 | 110,688 | 128,070 | 116,540 | 112,540 |
| A7140 | 4140 | | COM REC-PLAYGROUND EQUIP & GRN | 40,313 | 41,013 | 44,443 | 28,414 | 40,775 | 39,500 | 39,500 |
| A7140 | 4200 | | COM REC-SUPPLIES | 14,068 | 16,977 | 21,606 | 21,353 | 23,550 | 22,900 | 22,900 |
| A7140 | 4210 | | COM REC-VEHICLE MAINT SUPPLIES | 2,062 | 1,213 | 872 | 676 | 2,000 | 2,000 | 2,000 |
| A7140 | 4300 | | COM REC-NATURAL GAS | 195 | 1,862 | 2,781 | 1,085 | 2,000 | - | - |
| A7140 | 4301 | | COM REC-PROPANE | - | - | - | 659 | - | - | - |
| A7140 | 4310 | | COM REC-HEATING OIL | - | - | - | 577 | - | 2,000 | 2,000 |
| A7140 | 4500 | | COM REC-TELEPHONE | - | - | 131 | 266 | - | - | - |
| A7140 | 4700 | | COM REC-EQUIPMENT REPAIRS | 5,630 | 8,005 | 6,500 | 2,159 | 6,500 | 6,000 | 6,000 |
| A7140 | 4710 | | COM REC-VEHICLE REPAIRS | 2,885 | 5,081 | 3,579 | 2,887 | 5,500 | 5,000 | 5,000 |
| | | | | | | | | | | |
| **TOTAL** | **PLAYGROUNDS & RECREATI** | | | **380,024** | **446,433** | **367,986** | **305,498** | **348,295** | **328,540** | **324,540** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 7180 | SPECIAL REC FACILITIES | | | | | | | | | |
| A7180 | 1100 | | SPEC REC-PERSONNEL SRVCS PT | 74,656 | 76,627 | 77,209 | 75,960 | 83,400 | 84,600 | 84,600 |
| A7180 | 1200 | | SPEC REC-PERSONNEL SRVCS OT | 1,031 | 34 | 158 | 252 | - | - | - |
| A7180 | 2000 | | SPEC REC-EQUIPMENT | - | - | - | - | - | - | - |
| A7180 | 4000 | | SPEC REC-CONTRACTUAL | 1,801 | 1,785 | 938 | 1,235 | 2,050 | 2,000 | 2,000 |
| A7180 | 4140 | | SPEC REC-PLAYGROUND EQUIP & GR | - | - | - | - | - | - | - |
| A7180 | 4200 | | SPEC REC-SUPPLIES | 5,601 | 7,101 | 6,217 | 2,776 | 6,500 | 6,500 | 6,500 |
| A7180 | 4700 | | SPEC REC-EQUIPMENT REPAIRS | 5,482 | 9,009 | 5,199 | 4,254 | 4,350 | 4,350 | 4,350 |
| | | | | | | | | | | |
| **TOTAL** | **SPECIAL REC FACILITIES** | | | **88,570** | **94,556** | **89,720** | **84,477** | **96,300** | **97,450** | **97,450** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 7310 | YOUTH PROGRAMS | | | | | | | | | |
| A7310 | 1100 | | YOUTH-PERSONNEL SRVCS PT | 89,670 | 87,896 | 92,699 | 97,964 | 101,000 | 101,000 | 101,000 |
| A7310 | 1200 | | YOUTH-PERSONNEL SRVCS OT | - | - | - | - | - | - | - |
| A7310 | 2000 | | YOUTH-EQUIPMENT | - | - | - | - | - | - | - |
| A7310 | 4000 | | YOUTH-CONTRACTUAL | 14,556 | 15,827 | 16,580 | 13,564 | 19,000 | 18,000 | 18,000 |
| A7310 | 4200 | | YOUTH-SUPPLIES | 5,555 | 6,064 | 7,098 | 7,021 | 6,975 | 6,975 | 6,975 |
| A7310 | 4700 | | YOUTH-EQUIPMENT REPAIRS | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **YOUTH PROGRAMS** | | | **109,781** | **109,787** | **116,378** | **118,549** | **126,975** | **125,975** | **125,975** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 7510 | HISTORIAN | | | | | | | | | |
| A7510 | 1100 | | HISTORIAN-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A7510 | 1200 | | HISTORIAN-PERS SRVCS OT | - | - | - | - | - | - | - |
| A7510 | 2000 | | HISTORIAN-EQUIPMENT | - | 3,160 | - | - | - | - | - |
| A7510 | 2020 | | HIST SOC-COMPUTERS | - | 599 | 865 | 1,542 | - | - | - |
| A7510 | 4000 | | HISTORIAN-CONTRACTUAL | 6,543 | 808 | 2,101 | 335 | 3,000 | 3,000 | 3,000 |
| A7510 | 4200 | | HISTORIAN-SUPPLIES | 1,270 | 2,574 | (814) | 113 | 4,000 | 4,000 | 4,000 |
| A7510 | 4700 | | HISTORIAN-EQUIP REPAIRS | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **HISTORIAN** | | | **7,812** | **7,141** | **2,152** | **1,990** | **7,000** | **7,000** | **7,000** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 7550 | CELEBRATIONS | | | | | | | | | |
| A7550 | 1100 | | CELEBRATIONS-PERS SRVCS PT | - | - | - | - | - | - | - |
| A7550 | 1200 | | CELEBRATIONS-PERS SRVCS OT | 27,739 | 34,307 | 30,964 | 16,910 | 21,500 | 22,500 | 22,500 |
| A7550 | 4000 | | CELEBRATIONS-CONTRACTUAL | 4,701 | 4,619 | 8,795 | 6,787 | 7,500 | 10,000 | 10,000 |
| A7550 | 4200 | | CELEBRATIONS-SUPPLIES | 1,682 | 1,332 | 811 | 915 | 1,000 | 4,500 | 4,500 |
| | | | | | | | | | | |
| **TOTAL** | **CELEBRATIONS** | | | **34,122** | **40,258** | **40,569** | **24,612** | **30,000** | **37,000** | **37,000** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 7610 | PROGRAMS FOR THE AGING | | | | | | | | | |
| A7610 | 1000 | | PRG FOR AGI-PERSONAL SERVICES | - | - | - | - | - | - | - |
| A7610 | 1100 | | SENIORS-PERSONNEL SRVCS PT | 45,905 | 45,656 | 47,995 | 35,062 | 49,065 | 49,265 | 49,265 |
| A7610 | 1200 | | SENIORS-PERSONNEL SRVCS OT | - | - | - | - | - | - | - |
| A7610 | 2000 | | SENIORS-EQUIPMENT | - | - | - | - | - | - | - |
| A7610 | 2020 | | PROGRAMS FOR AGING-COMPUTERS | - | - | - | - | - | - | - |
| A7610 | 4000 | | SENIORS-CONTRACTUAL | 17,113 | 16,604 | 16,294 | 15,538 | 18,305 | 18,305 | 18,305 |
| A7610 | 4200 | | SENIORS-SUPPLIES | 4,059 | 3,475 | 4,013 | 1,866 | 4,100 | 4,100 | 4,100 |
| A7610 | 4500 | | SENIORS-TELEPHONE | - | - | - | - | - | 315 | 315 |
| | | | | | | | | | | |
| **TOTAL** | **PROGRAMS FOR THE AGING** | | | **67,077** | **65,734** | **68,302** | **52,465** | **71,470** | **71,985** | **71,985** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8010 | ZONING BOARD | | | | | | | | | |
| A8010 | 1100 | | ZONING-PERSONNEL SRVCS PT | 2,060 | 2,060 | 1,673 | 1,275 | 2,475 | 3,025 | 3,025 |
| A8010 | 4000 | | ZONING-CONTRACTUAL | 490 | 396 | 208 | - | 975 | 800 | 800 |
| A8010 | 4200 | | ZONING-SUPPLIES | 46 | 74 | 101 | - | 200 | 150 | 150 |
| | | | | | | | | | | |
| **TOTAL** | **ZONING BOARD** | | | **2,596** | **2,530** | **1,982** | **1,275** | **3,650** | **3,975** | **3,975** |
| | | | | | | | | | | |
| 8020 | PLANNING BOARD | | | | | | | | | |
| A8020 | 1100 | | PLANNING-PERSONNEL SRVCS PT | 7,783 | 5,693 | 5,225 | 3,850 | 7,700 | 6,600 | 6,600 |
| A8020 | 4000 | | PLANNING-CONTRACTUAL | 886 | 6,875 | 5,249 | 2,607 | 10,875 | 20,875 | 20,875 |
| A8020 | 4200 | | PLANNING-SUPPLIES | 216 | 155 | 98 | - | 200 | 200 | 200 |
| | | | | | | | | | | |
| **TOTAL** | **PLANNING BOARD** | | | **8,885** | **12,722** | **10,572** | **6,457** | **18,775** | **27,675** | **27,675** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8090 | RECYCLING | | | | | | | | | |
| A8090 | 1000 | | RECYCLING-PERSONNEL SRVCS | 267,600 | 281,753 | 296,529 | 217,511 | - | - | - |
| A8090 | 1100 | | RECYCLING-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A8090 | 1200 | | RECYCLING-PERSONNEL SRVCS OT | 110,818 | 100,511 | 104,842 | 91,131 | 95,000 | 95,000 | 95,000 |
| A8090 | 1999 | | RECYCLING-PERSONNEL SRVCS COM | - | - | - | - | - | - | - |
| A8090 | 2000 | | RECYCLING-EQUIPMENT | - | - | - | - | - | - | - |
| A8090 | 4000 | | RECYCLING-CONTRACTUAL | 9,350 | 9,120 | 8,998 | 7,602 | 10,000 | 14,000 | 14,000 |
| A8090 | 4150 | | RECYCLING-DISPOSAL FEES | 33,483 | 25,679 | 28,915 | 28,907 | 35,000 | 35,000 | 35,000 |
| A8090 | 4200 | | RECYCLING-SUPPLIES | 8,186 | 4,230 | 3,929 | 6,409 | 7,000 | 6,000 | 6,000 |
| A8090 | 4210 | | RECYCLING-VEHICLE MAINT SUPPLI | 2,168 | 1,496 | 1,458 | 788 | 3,950 | 4,000 | 4,000 |
| A8090 | 4600 | | RECYCLING-BLDGS&GROUNDS MAINT | - | - | - | - | - | - | - |
| A8090 | 4700 | | RECYCLING-EQUIPMENT REPAIR | 91 | - | - | - | - | - | - |
| A8090 | 4710 | | RECYCLING-VEHICLE REPAIRS | 4,492 | 7,844 | 5,631 | 5,928 | 6,000 | 6,000 | 6,000 |
| | | | | | | | | | | |
| **TOTAL** | **RECYCLING** | | | **436,187** | **430,632** | **450,302** | **358,276** | **156,950** | **160,000** | **160,000** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8140 | STORM SEWERS | | | | | | | | | |
| A8140 | 1000 | | STORM SEWR-PERSONNEL SRVCS | 70,194 | 63,110 | 38,853 | 24,660 | - | - | - |
| A8140 | 1100 | | STORM SEWR-PERS SRVCS PT | - | - | - | - | - | - | - |
| A8140 | 1200 | | STORM SEWR-PERS SRVCS OT | 836 | 630 | 293 | 751 | 500 | 1,000 | 1,000 |
| A8140 | 1999 | | STORM SEWR-PERSONNEL SRVCS CO | - | - | - | - | - | - | - |
| A8140 | 4000 | | STORM SEWR-CONTRACTUAL | 7,400 | 6,900 | 10,700 | 1,263 | 8,000 | 8,000 | 8,000 |
| A8140 | 4200 | | STORM SEWR-SUPPLIES | 10,028 | 7,430 | 4,008 | 4,788 | 8,000 | 8,000 | 8,000 |
| A8140 | 4210 | | STORM SEWR-VEH MAINT SUPPLIES | 883 | 687 | 821 | 773 | 2,000 | 2,000 | 2,000 |
| A8140 | 4700 | | STORM SEWR-EQUIPMENT REPAIRS | - | - | - | - | - | - | - |
| A8140 | 4710 | | STORM SEWR-VEHICLE REPAIRS | 1,712 | 977 | 1,890 | 1,009 | 3,500 | 3,500 | 3,500 |
| | | | | | | | | | | |
| **TOTAL** | **STORM SEWERS** | | | **91,053** | **79,735** | **56,566** | **33,244** | **22,000** | **22,500** | **22,500** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8160 | REFUSE COLLECTION & DISPOSAL | | | | | | | | | |
| A8160 | 1000 | | REFUSE-PERSONNEL SRVCS | 180,605 | 182,549 | 190,810 | 137,624 | - | - | - |
| A8160 | 1100 | | REFUSE-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A8160 | 1200 | | REFUSE-PERSONNEL SRVCS OT | - | 990 | 2,931 | 2,438 | 1,000 | 1,000 | 1,000 |
| A8160 | 1999 | | REFUSE-PERSONNEL SRVCS COMP | - | - | - | - | - | - | - |
| A8160 | 2000 | | REFUSE-EQUIPMENT | - | - | - | - | - | - | - |
| A8160 | 4000 | | REFUSE-CONTRACTUAL | 2,597 | 1,007 | 670 | 475 | 1,000 | 1,000 | 1,000 |
| A8160 | 4150 | | REFUSE-DISPOSAL FEES | 96,566 | 84,998 | 106,408 | 59,691 | 100,000 | 110,000 | 110,000 |
| A8160 | 4200 | | REFUSE-SUPPLIES | 6,325 | 1,001 | 485 | 3,660 | 5,000 | 4,000 | 4,000 |
| A8160 | 4210 | | REFUSE-VEHICLE MAINT SUPPLIES | 11,259 | 10,567 | 10,956 | 9,613 | 14,000 | 14,000 | 14,000 |
| A8160 | 4700 | | REFUSE-EQUIPMENT REPAIRS | 4,812 | 3,383 | 282 | - | 5,000 | 4,000 | 4,000 |
| A8160 | 4710 | | REFUSE-VEHICLE REPAIRS | 13,967 | 12,057 | 14,526 | 9,835 | 15,000 | 15,000 | 15,000 |
| | | | | | | | | | | |
| **TOTAL** | **REFUSE COLLECTION & DISPOSAL** | | | **316,131** | **296,552** | **327,068** | **223,335** | **141,000** | **149,000** | **149,000** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8170 | STREET CLEANING | | | | | | | | | |
| A8170 | 1000 | | ST CLEAN-PERSONNEL SRVCS | 56,789 | 46,345 | 32,771 | 14,167 | - | - | - |
| A8170 | 1100 | | ST CLEAN-PERSONNEL SRVCS PT | - | - | - | - | - | - | - |
| A8170 | 1200 | | ST CLEAN-PERSONNEL SRVCS OT | - | 174 | 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 | 2,412 | 3,296 | 1,782 | 1,661 | 3,500 | 3,500 | 3,500 |
| A8170 | 4700 | | ST CLEANING-EQUIPMENT REPAIRS | 3,551 | 3,899 | 2,645 | 3,450 | 3,500 | - | - |
| A8170 | 4710 | | ST CLEAN-VEHICLE REPAIRS | 1,017 | 131 | 1,845 | 147 | - | 5,000 | 5,000 |
| | | | | | | | | | | |
| **TOTAL** | **STREET CLEANING** | | | **63,769** | **53,845** | **39,371** | **19,425** | **7,000** | **8,500** | **8,500** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8510 | COMMUNITY BEAUTIFICATION | | | | | | | | | |
| A8510 | 1000 | | BEAUTIFICATION-PERSONNEL SRVCS | - | - | - | - | - | - | - |
| A8510 | 1100 | | BEAUTIFICATION-PERS SRVCS PT | 13,964 | 13,622 | 12,297 | 10,969 | 16,000 | 15,000 | 15,000 |
| A8510 | 1200 | | BEAUTIFICATION-PERS SRVCS OT | 3,475 | 1,030 | 6,138 | - | 6,000 | 6,500 | 6,500 |
| A8510 | 4000 | | BEAUTIFICATION-CONTRACTUAL | - | - | - | - | - | - | - |
| A8510 | 4200 | | BEAUTIFICATION-SUPPLIES | 16,071 | 14,744 | 13,063 | 9,298 | 15,000 | 15,000 | 15,000 |
| A8510 | 4600 | | BEAUTIFICATION-B&G | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **COMMUNITY BEAUTIFICATI** | | | **33,510** | **29,396** | **31,499** | **20,267** | **37,000** | **36,500** | **36,500** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8560 | SHADE TREE | | | | | | | | | |
| A8560 | 1000 | | SHADE TREES-PERSONNEL SRVCS | 69,057 | 76,547 | 70,614 | 37,578 | - | - | - |
| A8560 | 1100 | | SHADE TREES-PERS SRVCS PT | - | - | - | - | - | - | - |
| A8560 | 1200 | | SHADE TREES-PERS SRVCS OT | 6,191 | 1,499 | 15,538 | 4,054 | 2,500 | 2,500 | 2,500 |
| A8560 | 1999 | | SHADE TREES-PERSONNEL SRVCS CO | - | - | - | - | - | - | - |
| A8560 | 2000 | | SHADE TREES-EQUIPMENT | 1,071 | 1,740 | - | - | - | - | - |
| A8560 | 4000 | | SHADE TREES-CONTRACTUAL | 43,234 | 27,319 | 39,608 | 34,306 | 45,000 | 45,000 | 45,000 |
| A8560 | 4200 | | SHADE TREES-SUPPLIES | 1,965 | 1,522 | 894 | 689 | 1,000 | 5,000 | 5,000 |
| A8560 | 4210 | | SHADE TREES-VEHICLE MAINT SUPP | 698 | 224 | - | 151 | 1,000 | 1,000 | 1,000 |
| A8560 | 4700 | | SHADE TREES-EQUIPMENT REPAIRS | 350 | 9 | 355 | - | 1,000 | 1,000 | 1,000 |
| A8560 | 4710 | | SHADE TREES-VEHICLE REPAIRS | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **SHADE TREE** | | | **122,566** | **108,859** | **127,009** | **76,779** | **50,500** | **54,500** | **54,500** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8710 | CONSERVATION | | | | | | | | | |
| A8710 | 4000 | | CONSERVATION-CONTRACTUAL | 925 | 2,020 | - | 20 | - | - | - |
| A8710 | 4200 | | CONSERVATION-SUPPLIES | 3,003 | 4,220 | 3,778 | 1,108 | 6,000 | 6,000 | 6,000 |
| | | | | | | | | | | |
| **TOTAL** | **CONSERVATION** | | | **3,928** | **6,240** | **3,778** | **1,128** | **6,000** | **6,000** | **6,000** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8760 | EMERGENCY DISASTER WORK | | | | | | | | | |
| A8760 | 2000 | | EMERGENCY DISASTER-EQUIPMEN | - | - | - | - | - | - | - |
| A8760 | 2020 | | EMERGENCY DISASTER-COMPUTERS | - | - | - | - | - | - | - |
| A8760 | 4000 | | EMERGENCY DISASTER-CONTRACTUAL | - | - | - | - | - | - | - |
| A8760 | 4200 | | EMERGENCY DISASTER-SUPPLIES | - | 80 | - | - | 100 | 100 | 100 |
| A8760 | 4500 | | EMERGENCY DISASTER-TELEPHONE | 318 | 317 | 318 | 212 | 500 | 500 | 500 |
| | | | | | | | | | | |
| **TOTAL** | **EMERGENCY DISASTER WORK** | | | **318** | **397** | **318** | **212** | **600** | **600** | **600** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 8790 | NATURAL RESOURCES/WATER | | | | | | | | | |
| A8790 | 1100 | | NAT RESOURCES-PERS SRVCS PT | 3,644 | 5,156 | 3,300 | 1,275 | 3,500 | 3,575 | 3,575 |
| A8790 | 4000 | | NAT RESOURCES-CONTRACTUAL | - | - | - | - | 225 | - | - |
| A8790 | 4200 | | NAT RESOURCES-SUPPLIES | 68 | 39 | 41 | - | 100 | 100 | 100 |
| | | | | | | | | | | |
| **TOTAL** | **NATURAL RESOURCES/WATE** | | | **3,712** | **5,194** | **3,341** | **1,275** | **3,825** | **3,675** | **3,675** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| A9010 | 8000 | | NYS ERS-UNDISTRIBUTED | 727,867 | 660,688 | 703,929 | 652,437 | 675,016 | 675,016 | 675,016 |
| A9015 | 8000 | | NYS PRS-UNDISTRIBUTED | 615,943 | 660,829 | 703,784 | 649,105 | 694,074 | 694,074 | 694,074 |
| A9025 | 8000 | | NYS LOCAL-UNDISTRIBUTED | - | - | - | - | - | - | - |
| A9030 | 8000 | | SOCIAL SECURITY-UNDISTRIBUTED | 433,500 | 440,232 | 485,375 | 320,012 | 476,305 | 491,701 | 491,007 |
| A9031 | 8000 | | MEDICARE-UNDISTRIBUTED | 111,945 | 114,189 | 124,145 | 86,921 | 115,822 | 118,893 | 118,731 |
| A9040 | 8000 | | WORKERS COMP-UNDISTRIBUTED | 315,170 | 315,059 | 366,566 | 333,481 | 383,250 | 420,000 | 319,200 |
| A9045 | 8000 | | LIFE INSURANCE-UNDISTRIBUTED | 7,740 | 7,910 | 8,269 | 6,218 | 8,692 | 8,692 | 8,692 |
| A9050 | 8000 | | UNEMPLOYMENT-UNDISTRIBUTED | 3,319 | 9,351 | 9,549 | 3,777 | 9,500 | 9,500 | 9,500 |
| A9060 | 8010 | | INSURANCE-HOSPITAL/MEDICAL INS | 1,684,121 | 1,766,917 | 1,989,371 | 1,597,488 | 2,166,747 | 2,319,242 | 2,319,242 |
| A9060 | 8020 | | INSURANCE-DENTAL INSURANCE | 101,627 | 106,280 | 93,299 | 74,281 | 105,241 | 110,406 | 110,406 |
| A9060 | 8030 | | INSURANCE-MEDICARE REIMBURSE | 59,519 | 64,491 | 80,661 | 71,048 | 79,564 | 90,820 | 98,528 |
| A9060 | 8040 | | PHYSICALS/INNOCULATIONS | 1,263 | 300 | 626 | 1,744 | 2,000 | 2,000 | 2,000 |
| | | | | | | | | | | |
| **TOTAL** | **EMPLOYEE BENEFITS** | | | **4,062,013** | **4,146,246** | **4,565,573** | **3,796,512** | **4,716,211** | **4,940,344** | **4,846,396** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 9730 | BOND ANTICIPATION NOTES | | | | | | | | | |
| A9730 | 6000 | | BAN-PRINCIPAL | 219,104 | 189,974 | 220,694 | 244,273 | 244,273 | 201,372 | 201,372 |
| A9730 | 7000 | | BAN-INTERST | 8,641 | 8,198 | 13,201 | 7,693 | 7,693 | 17,720 | 17,720 |
| | | | | | | | | | | |
| **TOTAL** | **BOND ANTICIPATION NOTE** | | | **227,745** | **198,172** | **233,895** | **251,966** | **251,966** | **219,092** | **219,092** |

| VILLAGE OF CROTON ON HUDSON 201920 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| ACCOUNTS FOR: | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Feb. | 2018/19 | 2019/20 | 2019/20 |
| GENERAL FUND | | | | ACTUALS | ACTUALS | ACTUALS | Fytd. Actuals | Budget | Proposed | Adopted |
| | | | | | | | | | | |
| 9901 | TRANSFER TO OTHER FUNDS | | | | | | | | | |
| A9901 | 9020 | | TRANSFER TO WATER FUND | 36,667 | - | - | - | - | - | - |
| A9901 | 9030 | | TRANSFER TO CAPITAL FUND | - | 13,742 | 1,905,298 | 610,600 | - | - | - |
| A9901 | 9050 | | TRANSFER TO DEBT SERVICE FUND | 2,506,385 | 2,768,727 | 2,426,393 | 2,417,532 | 2,417,532 | 2,184,645 | 2,184,645 |
| A9901 | 9060 | | TRANSFER TO SEWER FUND | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| **TOTAL** | **TRANSFER TO OTHER FUND** | | | **2,543,052** | **2,782,469** | **4,331,691** | **3,028,132** | **2,417,532** | **2,184,645** | **2,184,645** |