

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
1010	BOARD OF TRUSTEES								
A1010	1000	BOT-PERSONNEL SRVCS	12,000	12,000	12,000	9,000	12,000	12,000	12,000
A1010	1100	BOT-PERSONNEL SRVCS PT	5,108	5,450	5,773	4,725	6,600	6,600	6,600
A1010	1200	BOT-PERSONNEL SRVCS TAPE MEETI	4,530	4,155	3,665	2,670	4,160	4,160	4,160
A1010	2000	BOT-EQUIPMENT	-	-	-	-	-	-	-
A1010	2020	BOARD OF TRUSTEES-COMPUTERS	-	355	600	-	-	-	-
A1010	4000	BOT-CONTRACTUAL	3,275	3,515	2,294	1,061	4,500	4,500	1,000
A1010	4200	BOT-SUPPLIES	1,033	399	1,183	308	1,000	1,000	1,000
TOTAL	BOARD OF TRUSTEES		25,946	25,873	25,514	17,764	28,260	28,260	24,760

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1110	JUSTICE COURT								
A1110	1000	JUSTICE COURT-PERSONNEL SRVCS	177,054	181,853	168,380	130,244	176,072	183,668	183,668
A1110	1100	JUSTICE COURT-PERS SRVCS PT	47,638	54,364	43,774	32,303	45,570	47,540	47,540
A1110	1200	JUSTICE COURT-PERS SRVCS OT	1,769	2,031	3,455	948	1,446	1,620	1,620
A1110	1999	PERSONAL SERVICES COMP	-	-	-	-	-	-	-
A1110	2000	JUSTICE COURT-EQUIPMENT	3,795	4,379	-	-	-	-	-
A1110	2020	JUSTICE COURT-COMPUTERS	-	-	-	-	-	-	-
A1110	4000	JUSTICE COURT-CONTRACTUAL	51,938	52,896	49,596	32,972	53,030	53,500	53,500
A1110	4200	JUSTICE COURT-SUPPLIES	1,475	2,198	2,753	1,552	2,215	2,215	2,215
TOTAL	JUSTICE COURT		283,669	297,720	267,958	198,020	278,333	288,543	288,543

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1210	MAYOR								
A1210	1000	MAYOR-PERSONNEL SRVCS	5,000	5,000	5,000	3,750	5,000	5,000	5000
A1210	2000	MAYOR-EQUIPMENT	-	-	-	500	500	-	0
A1210	2020	MAYOR-COMPUTERS	-	-	-	-	-	-	0
A1210	4000	MAYOR-CONTRACTUAL	1,707	440	356	11	2,000	2,200	1200
A1210	4200	MAYOR-SUPPLIES	453	420	66	70	400	400	400
TOTAL	MAYOR		7,160	5,859	5,422	4,331	7,900	7,600	6,600

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1230	MANAGER								
A1230	1000	MANAGER-PERSONNEL SRVCS	239,804	248,819	247,807	182,059	246,426	271,771	259,909
A1230	1100	MANAGER-PERSONNEL SRVCS PT	2,726	3,453	-	-	-	-	-
A1230	1200	MANAGER-PERSONNEL SRVCS OT	112	1,428	3,536	-	2,000	3,000	3,000
A1230	1999	MANAGER-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A1230	2000	MANAGER-EQUIPMENT	-	-	149	500	500	-	-
A1230	2020	MANAGER-COMPUTERS	1,221	1,686	-	889	889	1,500	1,500
A1230	4000	MANAGER-CONTRACTUAL	5,117	4,752	8,683	3,920	6,921	8,310	3,310
A1230	4200	MANAGER-SUPPLIES	768	352	978	639	1,500	1,500	1,500
A1230	4210	MANAGER-VEHICLE MAINT SUPPLIES	10	-	335	-	500	500	500
A1230	4500	MANAGER-TELEPHONE	725	752	815	943	1,050	1,100	1,100
A1230	4700	MUNI EXEC-AUTO ALLOWANCE	-	-	-	-	-	-	-
A1230	4710	MANAGER-VEHICLE REPAIRS	-	-	-	-	-	-	-
TOTAL	MANAGER		250,481	261,241	262,303	188,951	259,786	287,681	270,819

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1320	AUDITOR								
A1320	4000	AUDITOR-CONTRACTUAL	41,280	40,138	40,685	35,866	35,420	41,036	41,036
A1320	4010	AUDITOR-CONTRACTUAL GASB	-	-	-	-	-	-	
TOTAL	AUDITOR		41,280	40,138	40,685	35,866	35,420	41,036	41,036

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1325	TREASURER								
A1325	1000	TREASURER-PERSONNEL SRVCS	232,941	237,198	240,819	188,338	238,761	246,456	246,456
A1325	1100	TREASURER-PERSONNEL SRVCS PT	1,200	-	-	-	-	-	-
A1325	1200	TREASURER-PERSONNEL SRVCS OT	2,487	3,324	9,997	4,262	3,500	5,500	5,500
A1325	1999	TREASURER-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A1325	2000	TREASURER-EQUIPMENT	-	-	-	-	-	-	-
A1325	2020	TREASURER-COMPUTERS	1,082	-	-	1,118	1,500	-	-
A1325	4000	TREASURER-CONTRACTUAL	6,509	3,481	3,897	3,321	6,000	6,200	4,200
A1325	4200	TREASURER-SUPPLIES	2,165	2,871	3,124	862	3,250	2,000	2,000
A1325	4500	TREASURER-TELEPHONE	-	-	-	-	-	-	-
TOTAL	TREASURER		246,384	246,874	257,837	197,901	253,011	260,156	258,156

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1355	ASSESSOR								
A1355	1000	ASSESSOR-PERSONNEL SRVCS	8,924	9,103	6,224	-	30,000	-	-
A1355	1100	ASSESSOR-PERSONNEL SRVCS PT	-	-	-	-	-	275	275
A1355	2000	ASSESSOR-EQUIPMENT	-	-	-	-	-	-	-
A1355	2020	ASSESSOR-COMPUTERS	-	-	-	-	-	-	-
A1355	4000	ASSESSOR-CONTRACTUAL	1,399	1,422	7,815	21,266	1,500	31,365	31,365
A1355	4200	ASSESSOR-SUPPLIES	-	170	58	-	100	100	100
TOTAL	ASSESSOR		10,323	10,695	14,096	21,266	31,600	31,740	31,740

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1362	TAX ADVERTISING/EXPENSE								
A1362	4000	TAX ADVERTISING-CONTRACTUAL	91	289	-	-	350	350	350
TOTAL	TAX ADVERTISING/EXPENS		91	289	-	-	350	350	350

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1410	CLERK								
A1410	1000	CLERK-PERSONNEL SRVCS	100,001	99,539	105,699	79,785	109,651	114,545	114,545
A1410	1100	CLERK-PERSONNEL SRVCS PT	-	-	-	-	-	-	-
A1410	1200	CLERK-PERSONNEL SRVCS OT	66	227	116	99	300	300	300
A1410	1999	CLERK-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A1410	2000	CLERK-EQUIPMENT	-	-	5,234	-	-	-	-
A1410	2020	CLERK-COMPUTERS	-	199	-	-	-	-	-
A1410	4000	CLERK-CONTRACTUAL	8,177	8,123	9,303	6,555	10,100	9,600	7,600
A1410	4200	CLERK- SUPPLIES	1,644	1,543	2,432	1,355	2,100	2,600	2,600
A1410	4500	VILLAGE CLERK-TELEPHONE	626	632	670	451	570	570	570
TOTAL	CLERK		110,514	110,261	123,454	88,245	122,721	127,615	125,615

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1420	LAW								
A1420	1100	LAW-PERSONNEL SRVCS PT	26,111	26,634	27,058	20,699	27,599	28,151	28,151
A1420	2020	LAW-COMPUTERS	-	-	-	-	-	-	-
A1420	4000	LAW-CONTRACTUAL	96,369	133,339	79,001	60,932	107,000	107,000	87,000
A1420	4010	LAW-CONTRACTUAL LEGAL	46,388	68,261	28,748	15,657	45,000	45,000	40,000
A1420	4200	LAW-SUPPLIES	8,025	7,607	5,202	127	6,000	6,000	6,000
TOTAL	LAW		176,893	235,841	140,010	97,415	185,599	186,151	161,151

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1440	ENGINEER								
A1440	1000	ENGINEER-PERSONNEL SRVCS	467,373	421,717	462,398	330,896	436,043	444,566	444,812
A1440	1100	ENGINEER-PERSONNEL SRVCS PT	21,891	49,846	54,053	29,620	46,375	47,929	45,864
A1440	1200	ENGINEER-PERSONNEL SRVCS OT	7,525	8,369	13,256	840	1,500	10,000	10,000
A1440	1999	ENGINEER-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A1440	2000	ENGINEER-EQUIPMENT	-	-	-	-	-	-	-
A1440	2020	ENGINEER- COMPUTERS	3,452	2,310	1,311	2,032	4,200	3,600	3,600
A1440	4000	ENGINEER-CONTRACTUAL	18,115	9,277	8,318	13,090	13,354	11,137	9,587
A1440	4200	ENGINEER-SUPPLIES	5,097	4,300	3,487	3,093	4,950	4,600	4,600
A1440	4210	ENGINEER-VEHICLE MAINT SUPPLIE	386	834	1,144	222	1,200	1,200	1,200
A1440	4420	ENGINEER-COPIER MAINT/LEASING	3,471	3,660	3,161	3,636	3,636	3,636	3,636
A1440	4500	ENGINEER-TELEPHONE	1,732	2,141	1,884	1,249	1,800	1,800	1,800
A1440	4710	ENGINEER-VEHICLE REPAIRS	1,185	467	2,031	495	2,550	2,150	2,150
TOTAL	ENGINEER		530,227	502,921	551,042	385,173	515,608	530,618	527,249

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1460	RECORDS MANAGEMENT								
A1460	1000	RECORDS-PERSONNEL SRVCS	-	-	-	-	-	-	
A1460	1100	RECORDS-PERSONNEL SRVCS PT	-	-	-	-	-	-	
A1460	2000	RECORDS-EQUIPMENT	-	-	-	-	-	-	
A1460	2020	RECORDS-COMPUTERS	-	-	-	-	-	-	
A1460	4000	RECORDS-CONTRACTUAL	1,320	-	-	-	-	-	
A1460	4200	RECORDS-SUPPLIES	-	-	-	-	-	-	
A1460	4500	RECORDS MGT-TELEPHONE	-	-	-	-	-	-	
TOTAL	RECORDS MANAGEMENT		1,320	-	-	-	-	-	-

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1620	BUILDINGS								
A1620	1000	BUILDINGS-PERSONNEL SRVCS	41,703	51,822	77,095	45,233	-	-	-
A1620	1100	BUILDINGS-PERSONNEL SRVCS PT	-	-	-	-	-	-	-
A1620	1200	BUILDINGS-PERSONNEL SRVCS OT	545	3,346	36,685	3,592	3,000	3,500	3,500
A1620	1999	BUILDINGS-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A1620	2000	BUILDINGS-EQUIPMENT	-	-	-	2,000	-	-	-
A1620	2020	BUILDINGS-COMPUTERS	-	-	-	-	-	-	-
A1620	4000	BUILDINGS-CONTRACTUAL	63,827	52,016	60,250	38,646	64,815	65,140	65,140
A1620	4200	BUILDINGS-SUPPLIES	6,704	4,312	5,867	4,542	4,800	4,850	4,850
A1620	4210	BUILDINGS-VEHICLE MAINT SUPPLI	200	6	31	902	1,000	1,000	1,000
A1620	4300	BUILDINGS-NATURAL GAS	2,243	3,059	27,048	8,582	15,500	17,000	17,000
A1620	4301	BUILDINGS-PROPANE	-	-	2,278	893	3,000	3,000	3,000
A1620	4310	BUILDINGS-HEATING OIL	10,871	3,522	4,852	407	1,000	1,000	1,000
A1620	4400	BUILDINGS-ENERGY ELECTRICITY	-	-	-	-	-	-	-
A1620	4500	BUILDINGS-TELEPHONE	-	-	-	-	-	-	-
A1620	4600	BUILDINGS-BLDGS & GROUNDS MAIN	16,692	36,125	17,553	9,696	18,500	18,500	18,500
A1620	4700	BUILDINGS-EQUIPMENT REPAIRS	-	-	-	200	2,000	2,000	2,000
A1620	4710	BUILDINGS-VEHICLE REPAIRS	471	853	528	505	1,500	1,500	1,500
TOTAL	BUILDINGS		143,255	155,061	232,186	115,199	115,115	117,490	117,490

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1640	CENTRAL GARAGE								
A1640	1000	GARAGE-PERSONNEL SRVCS	214,235	224,326	231,251	169,548	259,080	270,990	270,990
A1640	1100	GARAGE-PERSONNEL SRVCS PT	-	-	-	-	-	-	-
A1640	1200	GARAGE-PERSONNEL SRVCS OT	39,170	48,036	63,384	37,003	40,000	40,000	40,000
A1640	1999	GARAGE-PERSONNEL SRVCS COMP	-	723	940	449	-	-	-
A1640	2000	GARAGE-EQUIPMENT	-	-	412	-	-	-	-
A1640	2020	GARAGE-COMPUTERS	-	-	-	2,418	1,500	1,000	1,000
A1640	4000	GARAGE-CONTRACTUAL	28,185	24,444	33,098	24,569	38,320	37,350	37,350
A1640	4200	GARAGE-SUPPLIES	2,172	4,426	3,435	4,324	4,270	3,470	3,470
A1640	4210	GARAGE-VEHICLE MAINT SUPPLIES	18,754	18,606	21,167	15,270	20,950	20,950	20,950
A1640	4260	CENTRAL GARAGE-UNIFORMS	-	-	-	-	850	850	850
A1640	4300	GARAGE-NATURAL GAS	13,307	15,274	16,660	102	-	-	-
A1640	4301	CENTRAL GARAGE-PROPANE	-	-	1,101	-	-	-	-
A1640	4310	GARAGE-HEATING OIL	-	3,720	10,779	8,441	30,000	25,000	25,000
A1640	4500	CENTRAL GARAGE-TELEPHONE	1,383	1,443	3,527	3,469	4,200	5,820	5,820
A1640	4600	GARAGE-BLDGS & GROUNDS MAINT	13,788	9,294	10,023	8,099	9,000	9,000	9,000
A1640	4700	GARAGE-EQUIPMENT REPAIRS	540	934	711	10,000	1,000	2,000	2,000
A1640	4710	GARAGE-VEHICLE REPAIRS	1,451	18	171	229	1,000	1,000	1,000
A1640	4800	GARAGE-FUEL GAS & DIESEL	110,829	135,619	139,243	92,814	150,000	150,000	140,000
TOTAL	CENTRAL GARAGE		443,813	486,864	535,902	376,733	560,170	567,430	557,430

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1650	CENTRAL COMMUNICATIONS								
A1650	1100	COMM-PERSONNEL SRVCS PT	-	-	-	-	-	-	
A1650	2000	COMM-EQUIPMENT	-	3,990	-	-	-	7,600	7,600
A1650	2020	COMM-COMPUTERS	-	-	-	-	-	-	-
A1650	4000	COMM-CONTRACTUAL	61,456	58,144	59,893	42,486	57,962	59,439	59,439
A1650	4200	COMM-SUPPLIES	-	460	-	20	-	-	-
A1650	4300	COMM-NATURAL GAS	-	-	-	-	-	-	-
A1650	4301	COMM-PROPANE	-	-	-	-	-	-	-
A1650	4310	COMM-HEATING OIL	-	-	-	-	-	-	-
A1650	4400	COMM-ENERGY ELECTRICITY	163,032	149,898	151,799	93,377	170,000	145,211	145,211
A1650	4410	COMM-POSTAGE	7,490	14,035	12,400	11,599	12,091	13,038	13,038
A1650	4420	COMM-COPIER MAINT/LEASING	11,266	11,044	10,292	7,376	7,564	8,851	8,851
A1650	4500	COMM-TELEPHONE	33,386	36,078	30,054	22,796	34,786	23,952	23,952
TOTAL	CENTRAL COMMUNICATIONS		276,630	273,649	264,437	177,655	282,403	258,091	258,091

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1680	DATA PROCESSING								
A1680	1000	DATA PROCESSING-PERSONNEL SRVC	133,087	196,708	205,785	156,469	208,800	212,945	212,945
A1680	1100	DATA PROCESSING-PERS SRVC PT	21,792	2,667	602	3,997	800	2,000	-
A1680	1200	DATA PROCESSING-PERS SRVC OT	212	394	1,084	1,521	800	1,500	1,500
A1680	1999	DATA PROCESSING-PERSONNEL SRVC	-	-	1,067	803	-	-	-
A1680	2000	DATA PROCESSING-EQUIPMENT	-	-	356	-	-	-	-
A1680	2020	DATA PROCESSING-COMPUTERS	1,357	4,592	-	-	-	1,150	1,150
A1680	4000	DATA PROCESSING-CONTRACTUAL	42,675	43,707	38,538	54,979	45,232	48,173	48,173
A1680	4200	DATA PROCESSING-SUPPLIES	3,243	2,551	2,885	3,476	3,000	4,000	4,000
TOTAL	DATA PROCESSING		202,365	250,619	250,316	221,243	258,632	269,768	267,768

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1910	INSURANCE								
A1910	4000	INSURANCE-CONTRACTUAL	261,227	327,634	302,369	319,669	306,117	319,414	319,414
TOTAL	INSURANCE		261,227	327,634	302,369	319,669	306,117	319,414	319,414
1920	MUNICIPAL DUES								
A1920	4000	MUNICIPAL DUES-CONTRACTUAL	9,895	8,569	11,477	5,477	8,982	8,982	6,482
TOTAL	MUNICIPAL DUES		9,895	8,569	11,477	5,477	8,982	8,982	6,482
1930	JUDGEMENT & CLAIMS								
A1930	4000	JUDGEMENT & CLAIMS-CONTRACTUAL	-	-	-	-	2,000	2,000	0
TOTAL	JUDGEMENT & CLAIMS		-	-	-	-	2,000	2,000	-
1940	PURCHASE/SURVEY LAND								
A1940	4000	PURCHASE OF LAND-CONTRACTUAL	-	9,138	-	1,675	10,000	10,000	0
TOTAL	PURCHASE/SURVEY LAND		-	9,138	-	1,675	10,000	10,000	-
1950	TAXES & ASSESSMENTS								
A1950	4000	TAXES & ASSESSMENTS-CONTRACTUA	12,057	22,257	25,671	9,590	28,990	28,990	28,990
TOTAL	TAXES & ASSESSMENTS		12,057	22,257	25,671	9,590	28,990	28,990	28,990
1960	REFUNDS ON REAL PROP								
A1960	4000	REFUNDS ON REAL PROP-CONTRACTU	38,612	126,645	29,470	596	50,000	50,000	50,000
TOTAL	REFUNDS ON REAL PROP		38,612	126,645	29,470	596	50,000	50,000	50,000
1980	MCTM TAX PAYROLL								
A1980	4000	MCTM TAX PAYROLL-CONTRACTUAL	26,776	29,110	28,638	21,919	27,894	28,786	28,094
TOTAL	MCTM TAX PAYROLL		26,776	29,110	28,638	21,919	27,894	28,786	28,094

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
1990	CONTINGENCY ACCOUNT								
A1990	4000	CONTINGENCY- CONTRACTUAL	-	-	-	-	215,000	200,000	200,000
TOTAL	CONTINGENCY ACCOUNT		-	-	-	-	215,000	200,000	200,000

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
3120	POLICE DEPARTMENT								
A3120	1000	POLICE-PERSONNEL SRVCS	2,457,574	2,809,987	2,482,832	1,920,147	2,643,997	2,706,833	2,648,710
A3120	1100	POLICE-PERSONNEL SRVCS PT	-	-	-	-	-	-	
A3120	1200	POLICE-PERSONNEL SRVCS OT	318,213	340,316	407,551	328,781	220,000	220,000	220,000
A3120	1210	POLICE-PERS SRVCS OT INVESTIG	36,351	61,431	40,330	44,327	35,000	45,000	45,000
A3120	1230	POLICE-PERS SRVCS OT OPS	42,771	43,951	55,420	40,043	45,000	60,000	60,000
A3120	1240	POLICE-PERS SRVCS OT DARE	9,575	14,790	14,179	15,725	15,000	20,000	-
A3120	1250	POLICE-PERS SRV OT PATROL BOAT	25,110	24,208	21,977	31,488	25,000	35,000	35,000
A3120	1260	POLICE-PERS SRV OT BICYCLE PAT	-	-	3,837	2,707	7,000	8,000	-
A3120	2000	POLICE-EQUIPMENT	5,736	25,520	36,881	-	1,700	1,700	1,700
A3120	2010	POLICE-VEHICLES	-	-	-	-	-	-	-
A3120	2020	POLICE-COMPUTERS	-	4,885	3,327	6,660	8,750	4,050	4,050
A3120	3388	TRAFFIC SAFETY	-	-	-	-	-	-	-
A3120	4000	POLICE-CONTRACTUAL	34,243	29,387	48,417	70,765	52,943	55,551	53,551
A3120	4070	POLICE-TRAINING	1,187	2,435	2,495	2,050	7,500	7,500	7,500
A3120	4100	POLICE-INSPECTION	-	-	-	-	-	-	-
A3120	4200	POLICE-SUPPLIES	26,223	28,503	44,833	14,197	31,830	32,250	32,250
A3120	4210	POLICE-VEHICLE MAINT SUPPLIES	7,035	9,621	5,420	8,286	8,000	9,500	9,500
A3120	4250	POLICE-BOAT/DIVE SUPPL/MAINT	-	-	-	-	-	-	-
A3120	4251	POLICE-BICYCLE DETAIL	-	-	-	-	-	-	-
A3120	4260	POLICE-UNIFORMS	34,106	33,128	39,800	39,507	40,700	37,700	37,700
A3120	4420	POLICE-COPIER MAINT/LEASING	2,028	2,208	1,491	1,920	2,200	2,200	2,200
A3120	4500	POLICE-TELEPHONE	9,275	8,496	8,554	5,708	8,000	7,880	7,880
A3120	4710	POLICE-VEHICLE REPAIRS	18,388	19,883	26,854	15,649	20,000	20,000	20,000
A3120	4720	POLICE-D.A.R.E. SUPPLIES	4,261	-	-	2,068	4,250	4,250	-
A3120	4730	POLICE-RADIO REPAIRS	250	2,637	1,266	-	1,000	1,000	1,000
TOTAL	POLICE DEPARTMENT		3,032,324	3,461,386	3,245,466	2,550,030	3,177,870	3,278,414	3,186,041

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
3150	JAIL								
A3150	4000	JAIL-CONTRACTUAL	-	750	-	-	1,000	500	500
TOTAL	JAIL		-	750	-	-	1,000	500	500
3189	AUXILIARY POLICE & SCHOOL GUAR								
A3189	1000	AUXILIARY POLICE-PERSONNEL SRV	61,130	62,865	63,276	47,859	66,785	68,112	68,112
A3189	1100	AUXILIARY-PERSONNEL SRVCS PT	58,784	60,282	62,142	39,548	65,600	110,800	104,800
A3189	1200	AUXILIARY-PERSONNEL SRVCS OT	2,917	4,287	6,818	5,633	4,000	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	400	400	400
A3189	4200	AUXILIARY-SUPPLIES	706	20	598	170	600	600	600
A3189	4260	AUXILIARY-UNIFORMS	1,960	969	629	-	2,500	3,000	3,000
TOTAL	AUXILIARY POLICE & SCH		125,497	129,041	134,194	94,284	139,885	187,912	181,912

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
3310	TRAFFIC CONTROL								
A3310	1000	TRAFFIC-PERSONNEL SRVCS	7,579	2,709	3,721	1,055	-	-	-
A3310	1100	TRAFFIC-PERSONNEL SERVICES PT	-	-	-	-	-	-	-
A3310	1200	TRAFFIC-PERSONNEL SERVICES OT	471	78	1,037	1,651	2,000	2,000	2,000
A3310	2000	TRAFFIC-EQUIPMENT	-	-	-	-	-	-	-
A3310	4000	TRAFFIC-CONTRACTUAL	4,825	5,915	14,526	14,192	13,000	13,000	8,000
A3310	4200	TRAFFIC-SUPPLIES	5,606	5,687	7,511	3,213	8,500	8,500	8,500
TOTAL	TRAFFIC CONTROL		18,482	14,390	26,794	20,111	23,500	23,500	18,500

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
3410	FIRE PROTECTION								
A3410	1000	FIRE-PERSONNEL SRVCS	220	3	-	-	-	-	-
A3410	1100	FIRE-PERSONNEL SRVCS PT	15,051	16,100	16,833	11,501	16,060	14,560	14,560
A3410	1200	FIRE-PERSONNEL SRVCS OT	150	326	779	1,072	500	1,000	1,000
A3410	2000	FIRE-EQUIPMENT	17,194	-	8,856	33,689	5,000	5,000	5,000
A3410	2020	FIRE-COMPUTERS	1,522	988	249	-	1,000	-	-
A3410	4000	FIRE-CONTRACTUAL	42,936	34,706	50,110	42,032	46,365	42,765	42,765
A3410	4020	FIRE-FLY CAR	-	-	-	-	-	-	-
A3410	4030	ADMIN AND OUTREACH	-	-	-	-	-	-	-
A3410	4070	FIRE-TRAINING	21,766	15,604	15,814	4,584	20,000	20,000	20,000
A3410	4100	FIRE-INSPECTION	5,885	6,673	3,248	3,873	7,000	7,000	7,000
A3410	4110	FIRE-PUBLIC EDUC & FIRE PREVE	6,279	5,677	5,778	4,864	6,500	6,500	6,500
A3410	4200	FIRE-SUPPLIES ADMINISTRATION	2,700	1,602	2,906	1,883	2,400	3,400	3,400
A3410	4201	FIRE-FIRE HOSE	8,619	7,718	492	-	10,000	8,000	8,000
A3410	4202	FIRE-RETENTION	12,333	9,966	6,877	7,349	12,500	12,000	12,000
A3410	4210	FIRE-VEHICLE MAINT SUPPLIES	346	2,951	1,695	1,204	3,000	3,000	3,000
A3410	4220	FIRE-EQUIPMENT SUPPLIES	20,358	19,366	11,466	8,063	24,060	21,660	21,660
A3410	4230	FIRE-FIRST AID SUPPLIES	583	1,431	2,163	770	3,000	5,400	5,400
A3410	4240	FIRE-VEH CLEAN SUPPL	2,465	3,988	3,500	2,823	3,500	3,500	3,500
A3410	4250	FIRE-BOAT SUPPL/MAINT	4,690	6,697	4,809	2,190	5,000	5,000	5,000
A3410	4260	FIRE-UNIFORMS	65,462	49,353	40,998	13,142	63,500	54,100	54,100
A3410	4270	FIRE-FIRE SUPPR SUPPLIES	6,843	5,624	8,361	3,957	7,500	7,500	7,500
A3410	4280	FIRE-HOUSE SUPPLIES	7,520	9,199	3,194	6,390	7,400	8,875	8,875
A3410	4300	FIRE-NATURAL GAS	13,423	16,120	18,017	8,586	15,000	18,000	18,000
A3410	4301	FIRE-PROPANE	-	-	-	-	-	-	-
A3410	4310	FIRE-HEATING OIL	2,932	4,904	5,587	2,919	5,000	5,000	5,000
A3410	4400	FIRE-ENERGY ELECTRICITY	-	-	-	-	-	-	-
A3410	4500	FIRE-TELEPHONE	5,742	6,265	7,270	4,935	7,000	6,180	6,180
A3410	4600	FIRE-BLDGS & GROUNDS MAINT	29,733	23,576	20,493	13,391	20,000	20,000	20,000
A3410	4700	FIRE-EQUIPMENT REPAIRS	13,765	16,238	11,674	4,800	18,000	15,000	15,000
A3410	4710	FIRE-VEHICLE REPAIRS	106,108	96,177	73,940	30,428	65,000	65,000	65,000
A3410	4711	FIRE-VEHICLE UPGRADES	-	-	-	5,056	10,000	10,000	10,000
A3410	4730	FIRE-RADIO REPAIRS	8,542	5,118	4,940	4,043	11,000	11,000	11,000
A3410	8000	FIRE-SERVICE AWARD PROGRAM	110,709	113,068	103,348	114,621	114,621	114,879	114,879
A3410	8030	FIRE-WORKERS COMPENSATION	79,575	83,310	84,882	80,511	87,200	80,511	80,511

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
A3410	8040	FIRE-PHYSICALS/INNOCULATIONS	19,265	25,288	31,380	18,816	31,500	31,500	31,500
TOTAL	FIRE PROTECTION		632,712	588,034	549,659	437,491	628,606	606,330	606,330

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
3510	ANIMAL CONTROL								
A3510	1000	CONTROL-PERSONNEL SRVCS	952	603	1,139	-	-	-	-
A3510	1100	CONTROL-PERSONNEL SRVCS PT	-	-	-	-	-	-	0
A3510	1200	CONTROL-PERSONNEL SRVCS OT	118	323	532	-	1,000	1,000	1000
A3510	2000	CONTROL-EQUIPMENT	-	-	-	-	-	-	-
A3510	4000	CONTROL-CONTRACTUAL	8,604	8,535	8,449	825	3,700	5,200	5200
A3510	4200	CONTROL-SUPPLIES	-	128	7	381	400	400	400
A3510	4210	CONTROL-VEHICLE MAINT SUPPLIES	-	92	-	101	500	1,000	1000
A3510	4700	CONTROL-EQUIPMENT REPAIRS	383	116	375	303	600	-	0
A3510	4710	CONTROL-VEHICLE REPAIRS	75	-	-	-	-	-	
TOTAL	ANIMAL CONTROL		10,133	9,797	10,502	1,610	6,200	7,600	7,600

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
4020	REGISTRAR OF VITAL STATISTICS								
A4020	1000	REGISTRAR-PERSONNEL SRVCS	4,480	4,070	5,800	3,080	5,100	5,100	5,100
A4020	1100	REGISTRAR-PERSONNEL SRVCS PT	-	-	-	-	-	-	-
A4020	4000	REGISTRAR-CONTRACTUAL	-	-	-	-	-	-	
A4020	4200	REGISTRAR-SUPPLIES	132	-	-	160	300	300	300
TOTAL	REGISTRAR OF VITAL STA		4,612	4,070	5,800	3,240	5,400	5,400	5,400

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
4050	PUBLIC HEALTH								
A4050	1000	PUBLIC HEALTH-PERSONNEL SRVCS	36,233	40,361	43,542	28,413	-	-	-
A4050	1100	PUBLIC HEALTH PERSONNEL SVCS P	-	-	-	-	-	-	-
A4050	1200	PUBLIC HEALTH-PERSONNEL SRVC O	12,800	14,848	6,464	8,535	-	-	-
A4050	2020	PUBLIC HEALTH-COMPUTERS	-	-	-	-	-	-	-
A4050	4000	PUBLIC HEALTH-CONTRACTUAL	65,646	49,673	43,627	18,668	-	-	-
A4050	4200	PUBLIC HEALTH-SUPPLIES	4,510	4,062	7,616	2,139	-	-	-
A4050	4500	PUBLIC HEALTH-TELEPHONE	626	632	98	-	-	-	-
TOTAL	PUBLIC HEALTH			119,815	109,576	57,755	-	-	-

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
4540	AMBULANCE								
A4540	1000	EMS-PERSONNEL SRVCS	-	-	-	-	-	-	
A4540	1100	PERSONAL SERVICES PT	-	-	-	-	-	-	
A4540	1200	AMBULANCE-PERSONNEL SRVCS OT	-	-	-	-	-	-	
A4540	2000	AMBULANCE-EQUIPMENT	1,001	-	-	-	-	-	
A4540	2020	AMBULANCE-COMPUTERS	-	669	-	-	-	-	
A4540	4000	AMBULANCE-CONTRACTUAL	11,668	9,469	15,254	5,669	12,000	11,659	11,659
A4540	4020	AMBULANCE-FLY CAR/PAID EMT	281,610	311,843	321,359	298,082	330,400	347,600	347,600
A4540	4030	ADMIN AND OUTREACH	107	1,150	60	19	3,500	2,500	2,500
A4540	4070	AMBULANCE-TRAINING	2,328	933	1,058	75	3,000	2,500	2,500
A4540	4100	AMBULANCE-INSPECTION	4,175	3,575	5,634	3,789	6,000	6,000	6,000
A4540	4110	AMBULANCE-PUBLIC EDUCATN/PREV	-	-	1,273	-	-	-	-
A4540	4200	AMBULANCE-SUPPLIES	-	2,122	711	581	500	500	500
A4540	4210	AMBULANCE-VEHICLE MAINTSUPPLIE	556	103	502	1,126	2,000	2,000	2,000
A4540	4220	AMBULANCE-EQUIPMENT SUPPLIES	4,790	4,880	4,335	176	4,400	-	-
A4540	4230	AMBULANCE-FIRST AID SUPPLIES	4,894	2,888	8,226	6,371	7,500	7,500	7,500
A4540	4240	AMBULANCE-VEH CLEAN SUPPL	72	-	-	265	-	-	-
A4540	4260	AMBULANCE-UNIFORMS	6,706	947	2,286	564	5,000	2,500	2,500
A4540	4270	AMBULANCE-FIRE SUPPR SUPPLIES	-	-	-	-	-	-	-
A4540	4300	EMS-NATURAL GAS	61	323	110	-	-	-	-
A4540	4301	AMBULANCE-PROPANE	-	-	96	-	350	350	350
A4540	4310	AMBULANCE-HEATING OIL	986	782	1,911	809	2,000	2,000	2,000
A4540	4400	AMBULANCE-ENERGY ELECTRICITY	-	-	-	-	-	-	-
A4540	4500	AMBULANCE-TELEPHONE	2,433	2,516	2,640	1,941	3,290	1,880	1,880
A4540	4600	AMBULANCE-BLDGS & GRNDS MAINT	2,745	2,141	1,998	1,731	2,500	5,150	5,150
A4540	4700	AMBULANCE-EQUIPMENT REPAIRS	1,764	271	-	1,337	1,000	1,000	1,000
A4540	4710	AMBULANCE-VEHICLE REPAIRS	2,974	1,261	2,908	2,410	3,000	3,000	3,000
A4540	4730	EMS-RADIO REPAIRS	1,257	-	266	807	1,250	5,250	5,250
A4540	8000	AMBULANCE-SERVICE AWARD PROGRA	-	-	-	-	-	-	-
A4540	8030	AMBULANCE-WORKERS COMPENSATN	13,468	11,839	11,202	9,788	12,400	9,788	9,788
A4540	8040	AMBULANCE-PHYSICALS/INNOCTNS	968	190	-	-	1,000	1,000	1,000
TOTAL	AMBULANCE		344,563	357,903	381,829	335,542	401,090	412,177	412,177

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
5010	ADMINISTRATION								
A5010	1000	DPW ADM-PERSONNEL SRVCS	291,625	370,813	484,731	362,173	556,982	573,565	573,565
A5010	1100	DPW ADM-PERSONNEL SRVCS PT	2,926	1,198	8,059	-	1,500	1,000	1,000
A5010	1200	DPW ADM-PERSONNEL SRVCS OT	15,011	15,877	12,064	5,342	15,000	15,000	15,000
A5010	1999	DPW ADM-PERSONNEL SRVCS COMP	-	1,097	1,119	1,094	-	-	-
A5010	2000	DPW ADM-EQUIPMENT	-	-	-	-	-	-	-
A5010	2020	DPW ADM-COMPUTERS	1,299	753	4,327	-	-	300	300
A5010	4000	DPW ADM-CONTRACTUAL	75,745	7,260	11,046	7,658	13,475	13,475	11,475
A5010	4200	DPW ADM-SUPPLIES	2,503	2,532	2,706	2,089	3,000	3,000	3,000
A5010	4210	DPW ADM-VEHICLE MAINT SUPPLIES	90	-	830	675	3,000	3,000	3,000
A5010	4420	DPW ADM-COPIER MAINT/LEASING	3,637	3,316	3,540	2,950	4,500	3,600	3,600
A5010	4500	DPW ADM-TELEPHONE	4,467	5,129	7,314	3,607	2,200	2,700	2,700
A5010	4710	DPW ADM-VEHICLE REPAIRS	350	594	386	203	2,000	2,000	2,000
A5010	4730	DPW ADM-RADIO REPAIRS	253	-	-	1,608	1,000	1,500	1,500
TOTAL	ADMINISTRATION		397,906	408,571	536,122	387,399	602,657	619,140	617,140

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
5110	GENERAL REPAIRS								
A5110	1000	ST MAINT-PERSONNEL SRVCS	157,771	189,756	379,650	340,404	1,479,833	1,502,437	1,477,603
A5110	1100	ST MAINT-PERSONNEL SRVCS PT	11,635	12,214	10,470	-	10,000	-	-
A5110	1200	ST MAINT-PERSONNEL SRVCS OT	10,920	9,213	7,065	7,978	10,000	10,000	10,000
A5110	1999	ST MAINT-PERSONNEL SRVCS COMP	-	4,956	5,924	2,319	-	-	-
A5110	2000	ST MAINT-EQUIPMENT	-	8,270	-	1,390	-	-	-
A5110	2020	ST MAINT-COMPUTERS	-	-	-	-	-	-	-
A5110	4000	ST MAINT-CONTRACTUAL	33,939	19,701	21,601	39,612	20,350	15,750	15,750
A5110	4200	ST MAINT-SUPPLIES	25,808	25,373	26,254	26,154	26,700	31,200	31,200
A5110	4210	ST MAINT-VEHICLE MAINT SUPPLIE	13,183	15,355	13,396	11,291	17,000	17,000	17,000
A5110	4500	ST MAINT-TELEPHONE	-	-	-	-	510	-	-
A5110	4700	ST MAINT-EQUIPMENT REPAIRS	31,993	27,520	28,891	24,121	30,000	30,000	30,000
A5110	4710	ST MAINT-VEHICLE REPAIRS	4,491	5,012	9,019	5,305	4,700	4,700	4,700
TOTAL	GENERAL REPAIRS		289,740	317,371	502,271	458,573	1,599,093	1,611,087	1,586,253

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
5140	BRUSH & WEEDS								
A5140	1000	BRUSH-PERSONNEL SRVCS	9,692	21,386	26,011	7,920	-	-	-
A5140	1100	BRUSH-PERSONNEL SRVCS PT	30,765	23,181	23,393	14,548	28,000	22,200	18,000
A5140	1200	BRUSH-PERSONNEL SRVCS OT	-	-	-	-	-	-	-
A5140	1999	BRUSH-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A5140	2000	BRUSH-EQUIPMENT	-	7,246	-	-	-	-	-
A5140	4000	BRUSH-CONTRACTUAL	6,720	-	-	-	-	-	-
A5140	4200	BRUSH-SUPPLIES	2,134	1,536	605	426	700	700	700
A5140	4210	BRUSH-VEHICLE MAINT SUPPLIES	1,860	59	286	232	1,300	1,300	1,300
A5140	4700	BRUSH-EQUIPMENT REPAIRS	-	1,163	1,081	1,754	2,500	2,500	2,500
A5140	4710	BRUSH-VEHICLE REPAIRS	430	384	-	-	-	-	-
TOTAL	BRUSH & WEEDS		51,599	54,954	51,377	24,879	32,500	26,700	22,500

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
5142	SNOW REMOVAL								
A5142	1000	SNOW- PERSONNEL SRVCS	40,095	44,316	28,208	4,962	-	-	-
A5142	1100	SNOW- PERSONNEL SRVCS PT	-	-	-	-	-	-	-
A5142	1200	SNOW- PERSONNEL SRVCS OT	97,322	97,819	128,896	39,174	60,000	60,000	60,000
A5142	1999	SNOW- PERSONNEL SRVCS COMP	-	-	-	-	-	-	
A5142	2000	SNOW-EQUIPMENT	-	324	2,176	19,080	1,500	-	-
A5142	4000	SNOW-CONTRACTUAL	3,645	1,895	6,190	2,688	6,900	6,900	6,900
A5142	4200	SNOW-SUPPLIES	119,388	159,509	113,309	50,704	130,000	130,000	120,000
A5142	4210	SNOW-VEHICLE MAINT SUPPLIES	4,712	4,569	7,227	4,952	6,000	7,000	7,000
A5142	4710	SNOW-VEHICLE REPAIRS	31,178	11,796	23,745	7,729	15,000	15,000	15,000
TOTAL	SNOW REMOVAL		296,339	320,229	309,751	129,289	219,400	218,900	208,900

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
5182	STREET LIGHTING								
A5182	1000	LIGHT-PERSONNEL SRVCS	36,217	20,199	5,745	-	-	-	-
A5182	1100	LIGHT-PERSONNEL SRVCS PT	-	-	-	-	-	-	-
A5182	1200	LIGHT-PERSONNEL SRVCS OT	53	171	-	-	-	-	-
A5182	1999	LIGHT-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A5182	2000	LIGHT-EQUIPMENT	3,043	2,461	4,652	4,479	4,000	3,500	3,500
A5182	4000	LIGHT-CONTRACTUAL	1,418	-	1,781	701	2,000	2,000	2,000
A5182	4200	LIGHT-SUPPLIES	4,475	3,692	5,265	1,569	3,000	2,500	2,500
TOTAL	STREET LIGHTING		45,206	26,523	17,443	6,749	9,000	8,000	8,000

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
5183	PUBLIC WKS MISC								
A5183	1000	PUBLIC WRKS-PERSONNEL SRVCS	255,700	360,245	320,045	313,176	-	-	0
A5183	1100	PUBLIC WRKS-PERSONAL SRV PT	-	-	-	-	-	-	0
TOTAL	PUBLIC WKS MISC		255,700	360,245	320,045	313,176	-	-	-

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
5650	OFF STREET PARKING								
A5650	1000	PARKING-PERSONNEL SRVCS	129,597	132,863	137,063	103,590	138,293	142,922	142,922
A5650	1100	PARKING-PERSONNEL SRVCS PT	106,343	106,337	110,940	89,713	115,000	115,000	115,000
A5650	1200	PARKING-PERSONNEL SRVCS OT	13,593	18,200	19,039	28,413	20,000	25,000	25,000
A5650	1210	PARKING-PERSONNEL SRVCS PROJE	-	-	-	-	-	-	
A5650	1999	PERSONAL SERVICES COMP	-	-	-	-	-	-	
A5650	2000	PARKING-EQUIPMENT	20,209	-	-	-	-	-	
A5650	2020	PARKING-COMPUTERS	269	1,057	5,134	1,627	1,000	-	-
A5650	4000	PARKING-CONTRACTUAL	76,990	104,760	64,568	39,016	66,393	68,528	65,028
A5650	4200	PARKING-SUPPLIES	8,098	5,293	12,408	3,733	9,500	9,800	9,800
A5650	4210	PARKING-VEHICLE MAINT SUPPLIES	784	575	1,857	429	1,500	1,500	1,500
A5650	4260	PARKING-UNIFORMS	90	1,551	1,112	-	1,500	1,500	1,500
A5650	4500	PARKING-TELEPHONE	3,201	3,297	3,832	2,477	4,200	4,000	4,000
A5650	4600	PARKING-BLDGS&GROUNDS MAINT	829	567	139	2,090	1,000	1,000	1,000
A5650	4700	PARKING-EQUIPMENT REPAIRS	958	-	1,208	1,808	1,808	1,500	1,500
A5650	4710	PARKING-VEHICLE REPAIRS	180	911	1,263	192	1,500	1,500	1,500
TOTAL	OFF STREET PARKING		361,142	375,412	358,563	273,090	361,694	372,250	368,750

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
6410	PUBLICITY & ECONOMIC DEVELOPME								
A6410	1100	PUBLICITY-PERSONNEL SRVCS PT	28,344	29,061	27,196	18,312	24,180	24,180	19,344
A6410	2000	PUBLICITY-EQUIPMENT	-	2,229	-	-	-	500	500
A6410	2020	PUBLICITY-COMPUTERS	-	-	-	-	-	1,150	1,150
A6410	4000	PUBLICITY-CONTRACTUAL	28,499	28,925	46,395	23,837	25,428	27,678	27,678
A6410	4200	PUBLICITY-SUPPLIES	6,906	296	166	387	-	250	250
TOTAL	PUBLICITY & ECONOMIC D		63,749	60,511	73,757	42,536	49,608	53,758	48,922

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
7020	RECREATION								
A7020	1000	REC-PERSONNEL SRVCS	443,276	405,922	164,818	128,985	161,342	165,687	165,687
A7020	1100	REC-PERSONNEL SRVCS PT	12,941	13,338	14,809	10,500	15,000	15,000	15,000
A7020	1200	REC-PERSONNEL SRVCS OT	8,621	10,655	12,386	8,678	8,000	13,000	13,000
A7020	1999	REC-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A7020	2000	REC-EQUIPMENT	-	-	-	-	-	-	-
A7020	2020	REC-COMPUTERS	-	-	1,078	1,825	900	1,150	1,150
A7020	4000	REC-CONTRACTUAL	8,571	9,492	7,335	5,729	6,300	6,300	5,550
A7020	4200	REC-SUPPLIES	2,917	2,142	1,348	1,638	3,000	3,000	3,000
A7020	4420	REC-COPIER MAINT/LEASING	4,057	4,151	4,008	1,161	4,200	4,500	4,500
A7020	4500	REC-TELEPHONE	2,204	2,288	1,048	657	510	780	780
A7020	4700	REC-EQUIPMENT REPAIRS	-	-	-	-	-	-	-
TOTAL	RECREATION		482,587	447,989	206,829	159,173	199,252	209,417	208,667

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
7110	PARKS								
A7110	1000	PARKS-PERSONNEL SRVCS	-	-	-	-	-	-	
A7110	1100	PARKS-PERSONNEL SRVCS PT	-	-	-	-	-	16,800	-
A7110	1200	PARKS-PERSONNEL SRVCS OT	-	-	-	-	-	-	-
A7110	1999	PARKS-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A7110	2000	PARKS-EQUIPMENT	-	-	-	-	-	-	-
A7110	2020	PARKS-COMPUTERS	-	-	-	-	-	-	-
A7110	4000	PARKS-CONTRACTUAL	-	-	-	-	-	84,800	84,800
A7110	4140	PARKS-PLAYGROUND EQUIP & GRN	-	-	-	-	-	39,500	30,000
A7110	4200	PARKS-SUPPLIES	-	-	-	-	-	12,100	11,400
A7110	4210	PARKS-VEHICLE MAINT SUPPLIES	-	-	-	-	-	2,000	2,000
A7110	4300	PARKS-NATURAL GAS	-	-	-	-	-	-	-
A7110	4301	PARKS-PROPANE	-	-	-	-	-	-	-
A7110	4310	PARKS-HEATING OIL	-	-	-	-	-	2,000	2,000
A7110	4500	PARKS-TELEPHONE	-	-	-	-	-	-	-
A7110	4700	PARKS-EQUIPMENT REPAIRS	-	-	-	-	-	6,000	6,000
A7110	4710	PARKS-VEHICLE REPAIRS	-	-	-	-	-	4,000	4,000
TOTAL	PARKS		-	-	-	-	-	167,200	140,200

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
7140	PLAYGROUNDS & RECREATION CENTE								
A7140	1000	COM REC-PERSONNEL SRVCS	28,299	7,854	19,684	2,632	-	-	
A7140	1100	COM REC-PERSONNEL SRVCS PT	86,534	91,331	89,266	89,568	93,600	56,200	56,200
A7140	1200	COM REC-PERSONNEL SRVCS OT	32,610	40,831	39,520	36,003	41,000	40,000	27,600
A7140	1999	COM REC-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A7140	2000	COM REC-EQUIPMENT	-	-	10,071	3,173	-	-	-
A7140	2020	COM REC-COMPUTERS	-	-	-	-	-	-	-
A7140	4000	COM REC-CONTRACTUAL	224,840	148,058	140,012	87,058	112,540	27,900	20,700
A7140	4140	COM REC-PLAYGROUND EQUIP & GRN	41,013	44,443	40,415	29,139	39,500	-	-
A7140	4200	COM REC-SUPPLIES	16,977	21,606	23,942	27,131	22,900	8,500	8,500
A7140	4210	COM REC-VEHICLE MAINT SUPPLIES	1,213	872	1,663	650	2,000	2,000	2,000
A7140	4300	COM REC-NATURAL GAS	1,862	2,781	1,085	-	-	-	-
A7140	4301	COM REC-PROPANE	-	-	1,075	-	-	-	-
A7140	4310	COM REC-HEATING OIL	-	-	2,410	1,970	2,000	-	-
A7140	4500	COM REC-TELEPHONE	-	131	349	253	-	360	360
A7140	4700	COM REC-EQUIPMENT REPAIRS	8,005	6,500	5,904	3,163	6,000	-	-
A7140	4710	COM REC-VEHICLE REPAIRS	5,081	3,579	4,791	3,279	5,000	1,000	1,000
TOTAL	PLAYGROUNDS & RECREATI		446,433	367,986	380,186	284,019	324,540	135,960	116,360

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
7180	SPECIAL REC FACILITIES								
A7180	1100	SPEC REC-PERSONNEL SRVCS PT	76,627	77,209	82,006	77,833	84,600	86,000	86,000
A7180	1200	SPEC REC-PERSONNEL SRVCS OT	34	158	252	156	-	250	250
A7180	2000	SPEC REC-EQUIPMENT	-	-	-	-	-	-	-
A7180	4000	SPEC REC-CONTRACTUAL	1,785	938	2,377	1,940	2,000	2,000	2,000
A7180	4140	SPEC REC-PLAYGROUND EQUIP & GR	-	-	-	-	-	-	-
A7180	4200	SPEC REC-SUPPLIES	7,101	6,217	6,326	4,449	6,500	6,500	6,500
A7180	4700	SPEC REC-EQUIPMENT REPAIRS	9,009	5,199	6,503	2,859	4,350	4,100	4,100
TOTAL	SPECIAL REC FACILITIES		94,556	89,720	97,464	87,238	97,450	98,850	98,850

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
7310	YOUTH PROGRAMS								
A7310	1100	YOUTH-PERSONNEL SRVCS PT	87,896	92,699	101,797	98,492	101,000	105,500	105,500
A7310	1200	YOUTH-PERSONNEL SRVCS OT	-	-	-	-	-	-	-
A7310	2000	YOUTH-EQUIPMENT	-	-	-	-	-	-	-
A7310	4000	YOUTH-CONTRACTUAL	15,827	16,580	15,976	13,104	18,000	16,600	16,600
A7310	4200	YOUTH-SUPPLIES	6,064	7,098	7,216	5,068	6,975	7,000	7,000
A7310	4700	YOUTH-EQUIPMENT REPAIRS	-	-	-	-	-	-	
TOTAL	YOUTH PROGRAMS		109,787	116,378	124,989	116,664	125,975	129,100	129,100

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
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	808	2,101	2,894	4,305	3,000	3,000	2,000
A7510	4200	HISTORIAN-SUPPLIES	2,574	(814)	113	-	4,000	4,000	3,000
A7510	4700	HISTORIAN-EQUIP REPAIRS	-	-	-	-	-	-	
TOTAL	HISTORIAN		7,141	2,152	4,549	4,305	7,000	7,000	5,000

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
7550	CELEBRATIONS								
A7550	1100	CELEBRATIONS-PERS SRVCS PT	-	-	-	-	-	-	-
A7550	1200	CELEBRATIONS-PERS SRVCS OT	34,307	30,964	25,189	26,146	22,500	25,500	3,500
A7550	2000	CELEBRATIONS-EQUIPMENT	-	-	-	1,000	-	-	-
A7550	4000	CELEBRATIONS-CONTRACTUAL	4,619	8,795	8,604	6,083	10,000	9,500	4,500
A7550	4200	CELEBRATIONS-SUPPLIES	1,332	811	1,629	4,102	4,500	3,000	3,000
TOTAL	CELEBRATIONS		40,258	40,569	35,422	37,331	37,000	38,000	11,000

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
7610	PROGRAMS FOR THE AGING								
A7610	1000	PRG FOR AGI-PERSONAL SERVICES	-	-	-	-	-	-	-
A7610	1100	SENIORS-PERSONNEL SRVCS PT	45,656	47,995	51,518	28,511	49,265	51,450	50,450
A7610	1200	SENIORS-PERSONNEL SRVCS OT	-	-	-	-	-	-	-
A7610	2000	SENIORS-EQUIPMENT	-	-	-	-	-	-	-
A7610	2020	PROGRAMS FOR AGING-COMPUTERS	-	-	-	-	-	-	-
A7610	4000	SENIORS-CONTRACTUAL	16,604	16,294	19,813	15,104	18,305	19,330	18,030
A7610	4200	SENIORS-SUPPLIES	3,475	4,013	2,959	3,128	4,100	4,100	4,100
A7610	4500	SENIORS-TELEPHONE	-	-	-	-	315	-	
TOTAL	PROGRAMS FOR THE AGING		65,734	68,302	74,290	46,743	71,985	74,880	72,580

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8010	ZONING BOARD								
A8010	1100	ZONING-PERSONNEL SRVCS PT	2,060	1,673	2,375	2,200	3,025	3,025	3,025
A8010	4000	ZONING-CONTRACTUAL	396	208	-	90	800	500	500
A8010	4200	ZONING-SUPPLIES	74	101	-	24	150	150	150
TOTAL	ZONING BOARD		2,530	1,982	2,375	2,314	3,975	3,675	3,675
8020	PLANNING BOARD								
A8020	1100	PLANNING-PERSONNEL SRVCS PT	5,693	5,225	5,225	3,300	6,600	6,050	6,050
A8020	4000	PLANNING-CONTRACTUAL	6,875	5,249	14,745	11,894	20,875	20,875	15,875
A8020	4200	PLANNING-SUPPLIES	155	98	82	95	200	200	200
TOTAL	PLANNING BOARD		12,722	10,572	20,052	15,289	27,675	27,125	22,125

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8090	RECYCLING								
A8090	1000	RECYCLING-PERSONNEL SRVCS	281,753	296,529	279,343	221,907	-	-	-
A8090	1100	RECYCLING-PERSONNEL SRVCS PT	-	-	-	-	-	-	-
A8090	1200	RECYCLING-PERSONNEL SRVCS OT	100,511	104,842	91,131	92,363	95,000	95,000	95,000
A8090	1999	RECYCLING-PERSONNEL SRVCS COM	-	-	-	-	-	-	-
A8090	2000	RECYCLING-EQUIPMENT	-	-	-	-	-	-	-
A8090	4000	RECYCLING-CONTRACTUAL	9,120	8,998	10,076	7,290	14,000	14,000	14,000
A8090	4150	RECYCLING-DISPOSAL FEES	25,679	28,915	32,648	24,469	35,000	35,000	35,000
A8090	4200	RECYCLING-SUPPLIES	4,230	3,929	6,917	5,627	6,000	6,000	6,000
A8090	4210	RECYCLING-VEHICLE MAINT SUPPLI	1,496	1,458	2,134	2,250	4,000	4,000	4,000
A8090	4600	RECYCLING-BLDGS&GROUNDS MAINT	-	-	-	-	-	-	-
A8090	4700	RECYCLING-EQUIPMENT REPAIR	-	-	-	-	-	-	-
A8090	4710	RECYCLING-VEHICLE REPAIRS	7,844	5,631	9,683	7,300	6,000	6,000	6,000
TOTAL	RECYCLING		430,632	450,302	431,931	361,205	160,000	160,000	160,000

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8140	STORM SEWERS								
A8140	1000	STORM SEWR-PERSONNEL SRVCS	63,110	38,853	46,090	5,796	-	-	-
A8140	1100	STORM SEWR-PERS SRVCS PT	-	-	-	-	-	-	-
A8140	1200	STORM SEWR-PERS SRVCS OT	630	293	751	950	1,000	1,000	1,000
A8140	1999	STORM SEWR-PERSONNEL SRVCS CO	-	-	-	-	-	-	-
A8140	4000	STORM SEWR-CONTRACTUAL	6,900	10,700	5,233	1,800	8,000	8,000	8,000
A8140	4200	STORM SEWR-SUPPLIES	7,430	4,008	7,830	7,554	8,000	8,000	8,000
A8140	4210	STORM SEWR-VEH MAINT SUPPLIES	687	821	1,968	56	2,000	2,000	2,000
A8140	4700	STORM SEWR-EQUIPMENT REPAIRS	-	-	-	-	-	-	-
A8140	4710	STORM SEWR-VEHICLE REPAIRS	977	1,890	1,009	4,420	3,500	3,500	3,500
TOTAL	STORM SEWERS		79,735	56,566	62,881	20,576	22,500	22,500	22,500

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8160	REFUSE COLLECTION & DISPOSAL								
A8160	1000	REFUSE-PERSONNEL SRVCS	182,549	190,810	195,217	142,065	-	-	-
A8160	1100	REFUSE-PERSONNEL SRVCS PT	-	-	-	-	-	-	-
A8160	1200	REFUSE-PERSONNEL SRVCS OT	990	2,931	2,438	1,321	1,000	1,000	1,000
A8160	1999	REFUSE-PERSONNEL SRVCS COMP	-	-	-	-	-	-	-
A8160	2000	REFUSE-EQUIPMENT	-	-	-	-	-	-	-
A8160	4000	REFUSE-CONTRACTUAL	1,007	670	836	823	1,000	1,000	1,000
A8160	4150	REFUSE-DISPOSAL FEES	84,998	106,408	99,841	59,263	110,000	105,000	105,000
A8160	4200	REFUSE-SUPPLIES	1,001	485	4,971	3,962	4,000	4,000	4,000
A8160	4210	REFUSE-VEHICLE MAINT SUPPLIES	10,567	10,956	13,990	10,330	14,000	14,000	14,000
A8160	4700	REFUSE-EQUIPMENT REPAIRS	3,383	282	4,041	2,730	4,000	4,000	4,000
A8160	4710	REFUSE-VEHICLE REPAIRS	12,057	14,526	15,367	13,347	15,000	15,000	15,000
TOTAL	REFUSE COLLECTION & DI		296,552	327,068	336,700	233,841	149,000	144,000	144,000

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8170	STREET CLEANING								
A8170	1000	ST CLEAN-PERSONNEL SRVCS	46,345	32,771	17,749	13,350	-	-	-
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	3,296	1,782	3,029	422	3,500	3,500	3,500
A8170	4700	ST CLEANING-EQUIPMENT REPAIRS	3,899	2,645	3,743	-	-	5,000	5,000
A8170	4710	ST CLEAN-VEHICLE REPAIRS	131	1,845	147	1,779	5,000	-	-
TOTAL	STREET CLEANING		53,845	39,371	24,669	15,551	8,500	8,500	8,500

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8510	COMMUNITY BEAUTIFICATION								
A8510	1000	BEAUTIFICATION-PERSONNEL SRVCS	-	-	-	-	-	-	-
A8510	1100	BEAUTIFICATION-PERS SRVCS PT	13,622	12,297	13,839	9,795	15,000	15,000	7,650
A8510	1200	BEAUTIFICATION-PERS SRVCS OT	1,030	6,138	7,027	-	6,500	7,000	3,500
A8510	4000	BEAUTIFICATION-CONTRACTUAL	-	-	-	-	-	-	-
A8510	4200	BEAUTIFICATION-SUPPLIES	14,744	13,063	14,987	8,334	15,000	14,000	5,500
A8510	4600	BEAUTIFICATION-B&G	-	-	-	-	-	-	
TOTAL	COMMUNITY BEAUTIFICATI		29,396	31,499	35,853	18,129	36,500	36,000	16,650

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8560	SHADE TREE								
A8560	1000	SHADE TREES-PERSONNEL SRVCS	76,547	70,614	48,806	22,481	-	-	-
A8560	1100	SHADE TREES-PERS SRVCS PT	-	-	-	-	-	-	-
A8560	1200	SHADE TREES-PERS SRVCS OT	1,499	15,538	6,233	3,372	2,500	2,500	2,500
A8560	1999	SHADE TREES-PERSONNEL SRVCS CO	-	-	-	-	-	-	-
A8560	2000	SHADE TREES-EQUIPMENT	1,740	-	-	-	-	-	-
A8560	4000	SHADE TREES-CONTRACTUAL	27,319	39,608	44,033	24,720	45,000	45,000	40,000
A8560	4200	SHADE TREES-SUPPLIES	1,522	894	978	7,434	5,000	5,000	1,000
A8560	4210	SHADE TREES-VEHICLE MAINT SUPP	224	-	151	-	1,000	1,000	1,000
A8560	4700	SHADE TREES-EQUIPMENT REPAIRS	9	355	-	1,413	1,000	1,000	1,000
A8560	4710	SHADE TREES-VEHICLE REPAIRS	-	-	-	-	-	-	
TOTAL	SHADE TREE		108,859	127,009	100,202	59,420	54,500	54,500	45,500

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8710	CONSERVATION								
A8710	4000	CONSERVATION-CONTRACTUAL	2,020	-	20	175	-	200	200
A8710	4200	CONSERVATION-SUPPLIES	4,220	3,778	4,678	1,766	6,000	5,800	5,300
TOTAL	CONSERVATION		6,240	3,778	4,698	1,941	6,000	6,000	5,500

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
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	317	318	318	239	500	-	0
TOTAL	EMERGENCY DISASTER WOR		397	318	318	239	600	100	100

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
8790	NATURAL RESOURCES/WATER								
A8790	1100	NAT RESOURCES-PERS SRVCS PT	5,156	3,300	2,050	775	3,575	2,750	2,750
A8790	4000	NAT RESOURCES-CONTRACTUAL	-	-	-	-	-	-	-
A8790	4200	NAT RESOURCES-SUPPLIES	39	41	46	-	100	100	100
TOTAL	NATURAL RESOURCES/WATE		5,194	3,341	2,096	775	3,675	2,850	2,850

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
A9010	8000	NYS ERS-UNDISTRIBUTED	660,688	703,929	644,718	583,360	675,016	602,718	602,053
A9015	8000	NYS PRS-UNDISTRIBUTED	660,829	703,784	642,287	645,672	694,074	645,672	645,672
A9030	8000	SOCIAL SECURITY-UNDISTRIBUTED	440,232	485,375	470,595	347,581	491,007	506,399	489,281
A9031	8000	MEDICARE-UNDISTRIBUTED	114,189	124,145	122,138	93,478	118,731	122,601	119,683
A9040	8000	WORKERS COMP-UNDISTRIBUTED	315,059	366,566	334,511	313,487	319,200	313,485	313,485
A9045	8000	LIFE INSURANCE-UNDISTRIBUTED	7,910	8,269	8,308	7,150	8,692	8,734	8,692
A9050	8000	UNEMPLOYMENT-UNDISTRIBUTED	9,351	9,549	4,594	3,523	9,500	7,000	7,000

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
9060	MEDICAL INSURANCE								
A9060	8010	INSURANCE-HOSPITAL/MEDICAL INS	1,766,917	1,989,371	2,124,468	1,529,543	2,319,242	2,266,520	2,222,074
A9060	8020	INSURANCE-DENTAL INSURANCE	106,280	93,299	100,155	86,329	110,406	112,776	108,742
A9060	8030	INSURANCE-MEDICARE REIMBURSE	64,491	80,661	94,661	72,470	98,528	103,242	103,242
A9060	8040	PHYSICALS/INNOCULATIONS	300	626	1,744	1,519	2,000	2,000	2,000
TOTAL	MEDICAL INSURANCE		1,937,988	2,163,958	2,321,027	1,689,861	2,530,176	2,484,538	2,436,058

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
9730	BOND ANTICIPATION NOTES								
A9730	6000	BAN-PRINCIPAL	189,974	220,694	244,273	201,372	201,372	218,536	218,536
A9730	7000	BAN-INTERST	8,198	13,201	7,693	17,720	17,720	11,024	11,024
TOTAL	BOND ANTICIPATION NOTE		198,172	233,895	251,966	219,092	219,092	229,560	229,560

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
9901	TRANSFER TO OTHER FUNDS								
A9901	9020	TRANSFER TO WATER FUND	-	-	-	-	-	-	
A9901	9030	TRANSFER TO CAPITAL FUND	13,742	1,905,298	670,603	688,070	-	-	
A9901	9050	TRANSFER TO DEBT SERVICE FUND	2,768,727	2,426,393	2,417,532	2,182,597	2,184,645	2,386,057	2,386,057
A9901	9060	TRANSFER TO SEWER FUND	-	-	-	-	-	-	
TOTAL	TRANSFER TO OTHER FUND		2,782,469	4,331,691	3,088,135	2,870,667	2,184,645	2,386,057	2,386,057

VILLAGE OF CROTON ON HUDSON 2020-2021									
						2019/20	2019/20	2020/21	2020/21
ACCOUNTS FOR:			2016/17	2017/18	2018/19	FYTD	ADOPTED	PROPOSED	ADOPTED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	BUDGET
TOTAL	GENERAL FUND		18,547,922	21,342,081	19,827,492	15,859,067	19,427,654	19,714,790	19,299,402