| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1010 | BOARD OF TRUSTEES | | | | | | | |
| A1010 | 1000 | BOT-PERSONNEL SRVCS | 12,000 | 12,000 | 9,000 | 12,000 | 12,000 | 12,000 |
| A1010 | 1100 | BOT-PERSONNEL SRVCS PT | 6,750 | 7,525 | 4,475 | 6,600 | 6,600 | 6,600 |
| A1010 | 1200 | BOT-PERSONNEL SRVCS TAPE MEETING | 3,040 | - | 2,285 | 3,680 | 3,840 | 3,840 |
| A1010 | 2000 | BOT-EQUIPMENT | - | - | - | - | - | - |
| A1010 | 2020 | BOARD OF TRUSTEEES-COMPUTERS | - | - | - | - | - | - |
| A1010 | 4000 | BOT-CONTRACTUAL | 1,451 | 286 | 1,831 | 4,000 | 3,750 | 3,750 |
| A1010 | 4200 | BOT-SUPPLIES | 342 | 255 | 216 | 500 | 500 | 500 |
| **TOTAL** | **BOARD OF TRUSTEES** | | **23,583** | **20,066** | **17,806** | **26,780** | **26,690** | **26,690** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1110 | JUSTICE COURT | | | | | | | |
| A1110 | 1000 | JUSTICE COURT-PERSONNEL SRVCS | 173,778 | 220,034 | 132,140 | 166,225 | 173,901 | 178,584 |
| A1110 | 1100 | JUSTICE COURT-PERS SRVCS PT | 35,883 | 28,594 | 31,779 | 45,720 | 41,625 | 42,500 |
| A1110 | 1200 | JUSTICE COURT-PERS SRVCS OT | 3,024 | 2,238 | 2,019 | 1,620 | 2,000 | 2,000 |
| A1110 | 1999 | PERSONAL SERVICES COMP | - | - | - | - | - | - |
| A1110 | 2000 | JUSTICE COURT-EQUIPMENT | - | - | - | - | - | - |
| A1110 | 2020 | JUSTICE COURT-COMPUTERS | - | - | - | - | - | - |
| A1110 | 4000 | JUSTICE COURT-CONTRACTUAL | 42,877 | 25,346 | 29,635 | 42,190 | 20,790 | 20,790 |
| A1110 | 4200 | JUSTICE COURT-SUPPLIES | 2,107 | 2,887 | 1,425 | 2,215 | 3,000 | 3,000 |
| **TOTAL** | **JUSTICE COURT** | | **257,669** | **279,100** | **196,998** | **257,970** | **241,316** | **246,874** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1210 | MAYOR | | | | | | | |
| A1210 | 1000 | MAYOR-PERSONNEL SRVCS | 5,000 | 5,000 | 3,750 | 5,000 | 5,000 | 5,000 |
| A1210 | 2000 | MAYOR-EQUIPMENT | 500 | - | 598 | 598 | - | - |
| A1210 | 2020 | MAYOR-COMPUTERS | - | - | - | - | - | - |
| A1210 | 4000 | MAYOR-CONTRACTUAL | 11 | 156 | 63 | 302 | 1,000 | 1,000 |
| A1210 | 4200 | MAYOR-SUPPLIES | 320 | 111 | 345 | 400 | 400 | 400 |
| **TOTAL** | **MAYOR** | | **5,831** | **5,267** | **4,756** | **6,300** | **6,400** | **6,400** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1230 | MANAGER | | | | | | | |
| A1230 | 1000 | MANAGER-PERSONNEL SRVCS | 243,370 | 274,126 | 233,853 | 204,276 | 207,827 | 212,971 |
| A1230 | 1100 | MANAGER-PERSONNEL SRVCS PT | - | 2,655 | - | - | - | - |
| A1230 | 1200 | MANAGER-PERSONNEL SRVCS OT | 2,795 | 7,549 | 3,390 | 4,000 | 3,000 | 3,000 |
| A1230 | 1999 | MANAGER-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A1230 | 2000 | MANAGER-EQUIPMENT | 500 | - | 398 | 400 | - | - |
| A1230 | 2020 | MANAGER-COMPUTERS | 948 | 1,517 | - | - | - | - |
| A1230 | 4000 | MANAGER-CONTRACTUAL | 4,043 | 2,512 | 2,995 | 3,100 | 5,390 | 5,390 |
| A1230 | 4200 | MANAGER-SUPPLIES | 692 | 457 | 417 | 800 | 1,000 | 1,000 |
| A1230 | 4210 | MANAGER-VEHICLE MAINT SUPPLIES | - | 27 | 287 | 500 | - | - |
| A1230 | 4500 | MANAGER-TELEPHONE | 1,605 | 978 | 365 | 840 | 420 | 420 |
| A1230 | 4700 | MUNI EXEC-AUTO ALLOWANCE | - | - | - | - | - | - |
| A1230 | 4710 | MANAGER-VEHICLE REPAIRS | - | - | - | - | - | - |
| **TOTAL** | **MANAGER** | | **253,951** | **289,820** | **241,706** | **213,916** | **217,637** | **222,781** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1320 | AUDITOR | | | | | | | |
| A1320 | 4000 | AUDITOR-CONTRACTUAL | 36,266 | 36,024 | 58,361 | 58,680 | 33,041 | 33,041 |
| A1320 | 4010 | AUDITOR-CONTRACTUAL GASB | - | - | - | - | - | - |
| **TOTAL** | **AUDITOR** | | **36,266** | **36,024** | **58,361** | **58,680** | **33,041** | **33,041** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1325 | TREASURER | | | | | | | |
| A1325 | 1000 | TREASURER-PERSONNEL SRVCS | 247,923 | 254,005 | 267,121 | 232,805 | 228,980 | 228,980 |
| A1325 | 1100 | TREASURER-PERSONNEL SRVCS PT | - | - | - | - | 3,780 | 3,780 |
| A1325 | 1200 | TREASURER-PERSONNEL SRVCS OT | 8,337 | 4,113 | 2,903 | 5,500 | 2,500 | 2,500 |
| A1325 | 1999 | TREASURER-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A1325 | 2000 | TREASURER-EQUIPMENT | - | - | - | - | - | - |
| A1325 | 2020 | TREASURER-COMPUTERS | 1,118 | - | 1,812 | 1,327 | 1,500 | 1,500 |
| A1325 | 4000 | TREASURER-CONTRACTUAL | 2,433 | 3,037 | 3,339 | 4,000 | 4,000 | 4,000 |
| A1325 | 4200 | TREASURER-SUPPLIES | 2,008 | 1,357 | 1,469 | 2,000 | 2,000 | 2,000 |
| A1325 | 4500 | TREASURER-TELEPHONE | - | - | 188 | - | 420 | 420 |
| **TOTAL** | **TREASURER** | | **261,818** | **262,513** | **276,831** | **245,632** | **243,180** | **243,180** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1355 | ASSESSOR | | | | | | | |
| A1355 | 1000 | ASSESSOR-PERSONNEL SRVCS | - | - | - | - | - | - |
| A1355 | 1100 | ASSESSOR-PERSONNEL SRVCS PT | 275 | 275 | 275 | 275 | 275 | 275 |
| A1355 | 2000 | ASSESSOR-EQUIPMENT | - | - | - | - | - | - |
| A1355 | 2020 | ASSESSOR-COMPUTERS | - | 1,098 | - | - | - | - |
| A1355 | 4000 | ASSESSOR-CONTRACTUAL | 23,281 | 17,153 | 17,086 | 26,315 | 25,400 | 25,400 |
| A1355 | 4200 | ASSESSOR-SUPPLIES | - | 90 | - | 100 | 100 | 100 |
| **TOTAL** | **ASSESSOR** | | **23,556** | **18,616** | **17,361** | **26,690** | **25,775** | **25,775** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1362 | TAX ADVERTISING/EXPENSE | | | | | | | |
| A1362 | 4000 | TAX ADVERTISING-CONTRACTUAL | - | 741 | - | 350 | 800 | 800 |
| **TOTAL** | **TAX ADVERTISING/EXPENS** | | **-** | **741** | **-** | **350** | **800** | **800** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1410 | CLERK | | | | | | | |
| A1410 | 1000 | CLERK-PERSONNEL SRVCS | 106,674 | 113,042 | 88,434 | 114,545 | 120,428 | 120,428 |
| A1410 | 1100 | CLERK-PERSONNEL SRVCS PT | - | - | - | - | 21,875 | 21,875 |
| A1410 | 1200 | CLERK-PERSONNEL SRVCS OT | 2,916 | 168 | 318 | 300 | 400 | 400 |
| A1410 | 1999 | CLERK-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A1410 | 2000 | CLERK-EQUIPMENT | - | - | - | - | - | - |
| A1410 | 2020 | CLERK-COMPUTERS | - | 249 | - | - | - | - |
| A1410 | 4000 | CLERK-CONTRACTUAL | 6,980 | 6,950 | 1,517 | 8,600 | 5,324 | 5,049 |
| A1410 | 4200 | CLERK- SUPPLIES | 1,712 | 1,877 | 421 | 2,050 | 2,600 | 2,600 |
| A1410 | 4500 | VILLAGE CLERK-TELEPHONE | 579 | 471 | 282 | 420 | 420 | 420 |
| **TOTAL** | **CLERK** | | **118,861** | **122,757** | **90,971** | **125,915** | **151,047** | **150,772** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1420 | LAW | | | | | | | |
| A1420 | 1100 | LAW-PERSONNEL SRVCS PT | 27,599 | 28,151 | 22,196 | 28,151 | 28,714 | 28,714 |
| A1420 | 2020 | LAW-COMPUTERS | - | - | - | - | - | - |
| A1420 | 4000 | LAW-CONTRACTUAL | 92,821 | 113,196 | 77,404 | 87,000 | 93,000 | 93,000 |
| A1420 | 4010 | LAW-CONTRACTUAL LEGAL | 43,817 | 25,088 | 22,243 | 35,000 | 30,000 | 30,000 |
| A1420 | 4200 | LAW-SUPPLIES | 361 | 5,124 | 555 | 5,000 | 5,000 | 5,000 |
| **TOTAL** | **LAW** | | **164,598** | **171,558** | **122,399** | **155,151** | **156,714** | **156,714** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1440 | ENGINEER | | | | | | | |
| A1440 | 1000 | ENGINEER-PERSONNEL SRVCS | 442,663 | 449,660 | 359,440 | 445,162 | 488,961 | 488,961 |
| A1440 | 1100 | ENGINEER-PERSONNEL SRVCS PT | 32,219 | 16,302 | 35,892 | 41,400 | 20,160 | 20,160 |
| A1440 | 1200 | ENGINEER-PERSONNEL SRVCS OT | 7,370 | 8,033 | 143 | 10,000 | 8,000 | 8,000 |
| A1440 | 1999 | ENGINEER-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A1440 | 2000 | ENGINEER-EQUPMENT | - | - | 1,034 | 934 | - | - |
| A1440 | 2020 | ENGINEER- COMPUTERS | 2,032 | 2,196 | - | 2,000 | - | - |
| A1440 | 4000 | ENGINEER-CONTRACTUAL | 13,526 | 5,198 | 5,257 | 9,069 | 8,405 | 8,405 |
| A1440 | 4200 | ENGINEER-SUPPLIES | 3,652 | 2,832 | 1,292 | 4,163 | 4,500 | 4,500 |
| A1440 | 4210 | ENGINEER-VEHICLE MAINT SUPPLIE | 937 | 780 | 155 | 1,200 | - | - |
| A1440 | 4420 | ENGINEER-COPIER MAINT/LEASING | 4,545 | 3,636 | 3,030 | 3,636 | 3,636 | 3,636 |
| A1440 | 4500 | ENGINEER-TELEPHONE | 1,647 | 1,519 | 964 | 1,260 | 1,260 | 1,260 |
| A1440 | 4710 | ENGINEER-VEHICLE REPAIRS | 1,839 | 2,118 | 331 | 2,150 | - | - |
| **TOTAL** | **ENGINEER** | | **510,431** | **492,273** | **407,539** | **520,975** | **534,922** | **534,922** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1620 | BUILDINGS | | | | | | | |
| A1620 | 1000 | BUILDINGS-PERSONNEL SRVCS | 57,562 | 69,428 | 83,142 | 74,669 | - | - |
| A1620 | 1100 | BUILDINGS-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A1620 | 1200 | BUILDINGS-PERSONNEL SRVCS OT | 5,709 | 4,265 | 14,133 | 3,500 | 3,500 | 3,500 |
| A1620 | 1999 | BUILDINGS-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A1620 | 2000 | BUILDINGS-EQUIPMENT | 2,000 | - | - | - | - | - |
| A1620 | 2020 | BUILDINGS-COMPUTERS | - | 1,494 | - | - | - | - |
| A1620 | 4000 | BUILDINGS-CONTRACTUAL | 81,056 | 56,569 | 43,532 | 66,803 | 62,448 | 62,448 |
| A1620 | 4200 | BUILDINGS-SUPPLIES | 5,036 | 3,279 | 970 | 4,100 | 4,100 | 4,100 |
| A1620 | 4210 | BUILDINGS-VEHICLE MAINT SUPPLI | 902 | 179 | 560 | 1,000 | - | - |
| A1620 | 4300 | BUILDINGS-NATURAL GAS | 13,786 | 17,748 | 14,414 | 16,000 | 18,000 | 18,000 |
| A1620 | 4301 | BUILDINGS-PROPANE | 1,489 | 1,769 | 795 | 3,000 | 3,000 | 3,000 |
| A1620 | 4310 | BUILDINGS-HEATING OIL | 407 | 1,593 | 1,313 | 750 | 750 | 750 |
| A1620 | 4400 | BUILDINGS-ENERGY ELECTRICITY | - | - | - | - | - | - |
| A1620 | 4500 | BUILDINGS-TELEPHONE | - | - | - | - | - | - |
| A1620 | 4600 | BUILDINGS-BLDGS & GROUNDS MAIN | 16,298 | 17,929 | 15,121 | 16,000 | 15,000 | 15,000 |
| A1620 | 4700 | BUILDINGS-EQUIPMENT REPAIRS | 200 | 400 | 316 | 2,000 | 2,000 | 2,000 |
| A1620 | 4710 | BUILDINGS-VEHICLE REPAIRS | 2,476 | 658 | 141 | 1,500 | - | - |
| **TOTAL** | **BUILDINGS** | | **186,921** | **175,311** | **174,436** | **189,321** | **108,798** | **108,798** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1640 | CENTRAL GARAGE | | | | | | | |
| A1640 | 1000 | GARAGE-PERSONNEL SRVCS | 232,262 | 226,761 | 132,969 | 274,046 | 186,332 | 186,332 |
| A1640 | 1100 | GARAGE-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A1640 | 1200 | GARAGE-PERSONNEL SRVCS OT | 37,962 | 33,851 | 26,052 | 30,000 | 40,000 | 40,000 |
| A1640 | 1999 | GARAGE-PERSONNEL SRVCS COMP | 1,112 | 2,494 | - | - | - | - |
| A1640 | 2000 | GARAGE-EQUIPMENT | - | - | - | - | - | - |
| A1640 | 2020 | GARAGE-COMPUTERS | 2,418 | 1,000 | - | 1,000 | - | - |
| A1640 | 4000 | GARAGE-CONTRACTUAL | 34,324 | 33,351 | 25,611 | 35,563 | 35,207 | 35,207 |
| A1640 | 4200 | GARAGE-SUPPLIES | 4,748 | 3,597 | 2,025 | 2,577 | 4,450 | 4,450 |
| A1640 | 4210 | GARAGE-VEHICLE MAINT SUPPLIES | 20,327 | 19,040 | 9,356 | 16,873 | 82,350 | 82,350 |
| A1640 | 4260 | CENTRAL GARAGE-UNIFORMS | - | 850 | 850 | 850 | 575 | 575 |
| A1640 | 4300 | GARAGE-NATURAL GAS | 1,379 | - | - | - | - | - |
| A1640 | 4301 | CENTRAL GARAGE-PROPANE | - | - | - | - | - | - |
| A1640 | 4310 | GARAGE-HEATING OIL | 11,702 | 12,445 | 14,643 | 21,000 | 18,000 | 18,000 |
| A1640 | 4500 | CENTRAL GARAGE-TELEPHONE | 4,616 | 6,381 | 2,088 | 2,822 | 2,760 | 840 |
| A1640 | 4600 | GARAGE-BLDGS & GROUNDS MAINT | 8,778 | 7,490 | 3,708 | 9,000 | 7,000 | 7,000 |
| A1640 | 4700 | GARAGE-EQUIPMENT REPAIRS | 10,580 | 352 | 788 | 2,000 | 2,000 | 2,000 |
| A1640 | 4710 | GARAGE-VEHICLE REPAIRS | 229 | 850 | 683 | 1,000 | 49,365 | 49,365 |
| A1640 | 4800 | GARAGE-FUEL GAS & DIESEL | 115,843 | 108,294 | 129,265 | 176,501 | 150,000 | 175,000 |
| **TOTAL** | **CENTRAL GARAGE** | | **486,280** | **456,756** | **348,038** | **573,231** | **578,039** | **601,119** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1650 | CENTRAL COMMUNICATIONS | | | | | | | |
| A1650 | 1100 | COMM-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A1650 | 2000 | COMM-EQUIPMENT | - | 3,934 | 3,635 | 3,635 | - | - |
| A1650 | 2020 | COMM-COMPUTERS | - | - | - | - | - | - |
| A1650 | 4000 | COMM-CONTRACTUAL | 55,142 | 63,559 | 54,553 | 62,037 | 59,542 | 59,542 |
| A1650 | 4200 | COMM-SUPPLIES | 106 | 87 | 124 | - | - | - |
| A1650 | 4300 | COMM-NATURAL GAS | - | - | - | - | - | - |
| A1650 | 4301 | COMM-PROPANE | - | - | - | - | - | - |
| A1650 | 4310 | COMM-HEATING OIL | - | - | - | - | - | - |
| A1650 | 4400 | COMM-ENERGY ELECTRICITY | 127,943 | 122,826 | 111,542 | 140,000 | 150,000 | 180,000 |
| A1650 | 4410 | COMM-POSTAGE | 12,047 | 13,203 | 10,844 | 13,341 | 12,989 | 12,989 |
| A1650 | 4420 | COMM-COPIER MAINT/LEASING | 8,851 | 9,011 | 7,376 | 8,851 | 8,298 | 8,298 |
| A1650 | 4500 | COMM-TELEPHONE | 30,888 | 25,168 | 21,369 | 24,468 | 27,089 | 27,405 |
| **TOTAL** | **CENTRAL COMMUNICATIONS** | | **234,978** | **237,787** | **209,442** | **252,332** | **257,918** | **288,234** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1680 | DATA PROCESSING | | | | | | | |
| A1680 | 1000 | DATA PROCESSING-PERSONNEL SRVC | 210,802 | 192,478 | 60,968 | 123,593 | 77,120 | 77,120 |
| A1680 | 1100 | DATA PROCESSING-PERS SRVC PT | 4,102 | 1,937 | 16,469 | 4,410 | 18,375 | 18,375 |
| A1680 | 1200 | DATA PROCESSING-PERS SRVC OT | 1,848 | 130 | 634 | 1,500 | 1,500 | 1,500 |
| A1680 | 1999 | DATA PROCESSING-PERSONNEL SRVC | 812 | - | - | - | - | - |
| A1680 | 2000 | DATA PROCESSING-EQUIPMENT | - | - | - | - | - | - |
| A1680 | 2020 | DATA PROCESSING-COMPUTERS | - | 2,375 | - | - | - | - |
| A1680 | 4000 | DATA PROCESSING-CONTRACTUAL | 55,179 | 48,645 | 49,438 | 49,819 | 46,367 | 46,367 |
| A1680 | 4200 | DATA PROCESSING-SUPPLIES | 4,165 | 3,957 | 2,137 | 4,080 | 3,500 | 3,500 |
| **TOTAL** | **DATA PROCESSING** | | **276,907** | **249,522** | **129,645** | **183,402** | **146,862** | **146,862** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| A1910 | 4000 | INSURANCE-CONTRACTUAL | 320,066 | 349,282 | 353,320 | 344,304 | 352,864 | 353,539 |
| A1920 | 4000 | MUNICIPAL DUES-CONTRACTUAL | 8,977 | 6,777 | 7,582 | 8,582 | 8,582 | 8,582 |
| A1930 | 4000 | JUDGEMENT & CLAIMS-CONTRACTUAL | - | - | - | - | - | - |
| A1940 | 4000 | PURCHASE OF LAND-CONTRACTUAL | 7,310 | - | - | - | - | - |
| A1950 | 4000 | TAXES & ASSESSMENTS-CONTRACTUA | 25,437 | 25,914 | 9,865 | 29,600 | 25,186 | 25,434 |
| A1960 | 4000 | REFUNDS ON REAL PROP-CONTRACTU | 596 | 748 | 93,804 | 143,804 | 50,000 | 30,000 |
| A1980 | 4000 | MCTM TAX PAYROLL-CONTRACTUAL | 28,074 | 27,734 | 22,098 | 27,028 | 27,624 | 27,503 |
| **TOTAL** | **VARIOUS GENERAL OBLIGATIONS** | | **390,459** | **410,456** | **486,669** | **553,318** | **464,256** | **445,058** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 1990 | CONTINGENCY ACCOUNT | | | | | | | |
| A1990 | 4000 | CONTINGENCY- CONTRACTUAL | - | - | - | 409,835 | 250,000 | 250,000 |
| **TOTAL** | **CONTINGENCY ACCOUNT** | | **-** | **-** | **-** | **409,835** | **250,000** | **250,000** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 3120 | POLICE DEPARTMENT | | | | | | | |
| A3120 | 1000 | POLICE-PERSONNEL SRVCS | 2,547,895 | 2,742,897 | 2,049,849 | 2,617,842 | 2,732,030 | 2,688,421 |
| A3120 | 1100 | POLICE-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A3120 | 1200 | POLICE-PERSONNEL SRVCS OT | 392,572 | 342,172 | 344,691 | 309,210 | 240,000 | 240,000 |
| A3120 | 1210 | POLICE-PERS SRVCS OT INVESTIG | 44,605 | 36,249 | 42,643 | 45,000 | 45,000 | 45,000 |
| A3120 | 1230 | POLICE-PERS SRVCS OT OPS | 49,810 | 36,999 | 43,741 | 60,000 | 55,000 | 55,000 |
| A3120 | 1240 | POLICE-PERS SRVCS OT DARE | 15,725 | - | 5,423 | 15,000 | 35,000 | 35,000 |
| A3120 | 1250 | POLICE-PERS SRV OT PATROL BOAT | 36,631 | 16,533 | 13,938 | 25,000 | 25,000 | 25,000 |
| A3120 | 1260 | POLICE-PERS SRV OT BICYCLE PAT | 2,707 | - | 1,874 | 4,000 | 6,000 | 6,000 |
| A3120 | 2000 | POLICE-EQUIPMENT | - | 8,675 | 5,572 | 22,599 | - | - |
| A3120 | 2010 | POLICE-VEHICLES | - | - | - | - | - | - |
| A3120 | 2020 | POLICE-COMPUTERS | 8,308 | 4,586 | 1,500 | 1,500 | - | - |
| A3120 | 3388 | TRAFFIC SAFETY | - | - | - | - | - | - |
| A3120 | 4000 | POLICE-CONTRACTUAL | 79,142 | 30,877 | 35,139 | 59,895 | 51,060 | 51,060 |
| A3120 | 4070 | POLICE-TRAINING | 2,050 | 2,475 | - | 7,425 | 5,000 | 5,000 |
| A3120 | 4100 | POLICE-INSPECTION | - | - | - | - | - | - |
| A3120 | 4200 | POLICE-SUPPLIES | 24,075 | 26,175 | 9,775 | 39,358 | 29,000 | 29,000 |
| A3120 | 4210 | POLICE-VEHICLE MAINT SUPPLIES | 11,062 | 8,284 | 6,201 | 10,062 | - | - |
| A3120 | 4250 | POLICE-BOAT/DIVE SUPPL/MAINT | - | - | - | - | 6,000 | 6,000 |
| A3120 | 4251 | POLICE-BICYCLE DETAIL | - | - | - | - | - | - |
| A3120 | 4260 | POLICE-UNIFORMS | 48,387 | 35,558 | 32,855 | 38,197 | 39,000 | 39,000 |
| A3120 | 4420 | POLICE-COPIER MAINT/LEASING | 2,400 | 1,920 | 1,600 | 1,920 | 1,920 | 1,920 |
| A3120 | 4500 | POLICE-TELEPHONE | 7,269 | 7,014 | 5,552 | 5,646 | 7,771 | 7,771 |
| A3120 | 4710 | POLICE-VEHICLE REPAIRS | 27,147 | 14,919 | 11,655 | 26,631 | 20,000 | 20,000 |
| A3120 | 4720 | POLICE-D.A.R.E. SUPPLIES | 2,068 | - | - | 3,200 | 3,200 | 3,200 |
| A3120 | 4730 | POLICE-RADIO REPAIRS | - | 705 | 1,350 | 1,000 | 2,500 | 2,500 |
| **TOTAL** | **POLICE DEPARTMENT** | | **3,301,854** | **3,316,038** | **2,613,358** | **3,293,485** | **3,303,481** | **3,259,872** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 3150 | JAIL | | | | | | | |
| A3150 | 4000 | JAIL-CONTRACTUAL | - | - | - | 500 | - | - |
| **TOTAL** | **JAIL** | | **-** | **-** | **-** | **500** | **-** | **-** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 3189 | AUXILIARY POLICE & SCHOOL GUAR | | | | | | | |
| A3189 | 1000 | AUXILIARY POLICE-PERSONNEL SRV | 64,251 | 66,855 | 52,986 | 68,512 | 68,512 | 68,512 |
| A3189 | 1100 | AUXILIARY-PERSONNEL SRVCS PT | 44,588 | 58,343 | 39,500 | 77,201 | 79,125 | 79,125 |
| A3189 | 1200 | AUXILIARY-PERSONNEL SRVCS OT | 6,614 | 3,171 | 3,493 | 5,000 | 5,000 | 5,000 |
| A3189 | 1999 | PERSONAL SERVICES COMP | 674 | - | - | - | - | - |
| A3189 | 2000 | AUXILIARY-EQUIPMENT | - | - | - | - | - | - |
| A3189 | 2020 | AUXILIARY-COMPUTERS | - | - | - | - | - | - |
| A3189 | 4000 | AUXILIARY-CONTRACTUAL | 400 | 2,900 | 400 | 400 | 400 | 400 |
| A3189 | 4200 | AUXILIARY-SUPPLIES | 170 | - | - | 600 | 500 | 500 |
| A3189 | 4260 | AUXILIARY-UNIFORMS | - | - | 694 | 3,000 | 2,000 | 2,000 |
| **TOTAL** | **AUXILIARY POLICE & SCHOOL GUARDS** | | **116,696** | **131,269** | **97,072** | **154,713** | **155,537** | **155,537** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 3310 | TRAFFIC CONTROL | | | | | | | |
| A3310 | 1000 | TRAFFIC-PERSONNEL SRVCS | 1,582 | 6,313 | 2,790 | 2,790 | - | - |
| A3310 | 1100 | TRAFFIC-PERSONNEL SERVICES PT | - | - | - | - | - | - |
| A3310 | 1200 | TRAFFIC-PERSONNEL SERVICES OT | 1,651 | 701 | 2,496 | 2,000 | 2,000 | 2,000 |
| A3310 | 4000 | TRAFFIC-CONTRACTUAL | 14,562 | 7,519 | - | 8,000 | 8,000 | 8,000 |
| A3310 | 4200 | TRAFFIC-SUPPLIES | 8,655 | 10,435 | 6,617 | 8,500 | 9,500 | 9,500 |
| **TOTAL** | **TRAFFIC CONTROL** | | **26,451** | **24,969** | **11,903** | **21,290** | **19,500** | **19,500** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 3410 | FIRE PROTECTION | | | | | | | |
| A3410 | 1000 | FIRE-PERSONNEL SRVCS | - | - | - | - | - | - |
| A3410 | 1100 | FIRE-PERSONNEL SRVCS PT | 16,944 | 19,235 | 12,540 | 14,560 | 27,875 | 27,875 |
| A3410 | 1200 | FIRE-PERSONNEL SRVCS OT | 1,577 | 649 | 1,550 | 1,000 | 1,500 | 1,500 |
| A3410 | 2000 | FIRE-EQUIPMENT | 37,086 | 10,387 | - | 5,000 | 15,300 | 15,300 |
| A3410 | 2020 | FIRE-COMPUTERS | 2,381 | - | - | - | - | - |
| A3410 | 4000 | FIRE-CONTRACTUAL | 45,714 | 52,190 | 44,754 | 48,858 | 42,312 | 43,651 |
| A3410 | 4020 | FIRE-FLY CAR | - | - | - | - | - | - |
| A3410 | 4030 | ADMIN AND OUTREACH | - | - | - | - | - | - |
| A3410 | 4070 | FIRE-TRAINING | 13,223 | 14,610 | 17,129 | 29,674 | 18,500 | 18,500 |
| A3410 | 4100 | FIRE-INSPECTION | 3,873 | - | - | - | 3,500 | 3,500 |
| A3410 | 4110 | FIRE-PUBLIC EDUC & FIRE PREVE | 4,864 | 2,030 | 2,740 | 3,500 | 4,500 | 4,500 |
| A3410 | 4200 | FIRE-SUPPLIES ADMINISTRATION | 3,286 | 3,161 | 2,687 | 3,000 | 3,000 | 3,000 |
| A3410 | 4201 | FIRE-FIRE HOSE | 5,271 | 2,916 | - | 5,000 | 6,000 | 6,000 |
| A3410 | 4202 | FIRE-RETENTION | 8,640 | 6,845 | 4,120 | 12,510 | 10,000 | 10,000 |
| A3410 | 4210 | FIRE-VEHICLE MAINT SUPPLIES | 1,224 | 2,404 | 755 | 3,186 | - | - |
| A3410 | 4220 | FIRE-EQUIPMENT SUPPLIES | 22,507 | 29,624 | 6,206 | 22,224 | 19,500 | 19,500 |
| A3410 | 4230 | FIRE-FIRST AID SUPPLIES | 1,725 | 5,561 | 1,805 | 5,000 | 3,000 | 3,000 |
| A3410 | 4240 | FIRE-VEH CLEAN SUPPL | 2,685 | 2,192 | 170 | 5,137 | 2,000 | 2,000 |
| A3410 | 4250 | FIRE-BOAT SUPPL/MAINT | 5,902 | 1,963 | 1,671 | 6,447 | 2,000 | 2,000 |
| A3410 | 4260 | FIRE-UNIFORMS | 59,367 | 57,755 | 549 | 57,852 | 58,500 | 58,500 |
| A3410 | 4270 | FIRE-FIRE SUPPR SUPPLIES | 6,669 | 8,909 | 40 | 7,805 | 6,500 | 6,500 |
| A3410 | 4280 | FIRE-HOUSE SUPPLIES | 13,929 | 1,902 | 1,352 | 6,756 | 8,000 | 8,000 |
| A3410 | 4300 | FIRE-NATURAL GAS | 14,866 | 18,239 | 16,817 | 17,000 | 17,000 | 17,000 |
| A3410 | 4301 | FIRE-PROPANE | - | - | - | - | - | - |
| A3410 | 4310 | FIRE-HEATING OIL | 3,978 | 4,667 | 5,709 | 5,000 | 5,000 | 5,000 |
| A3410 | 4400 | FIRE-ENERGY ELECTRICITY | - | - | - | - | - | - |
| A3410 | 4500 | FIRE-TELEPHONE | 6,705 | 6,385 | 4,372 | 5,330 | 4,800 | 4,800 |
| A3410 | 4600 | FIRE-BLDGS & GROUNDS MAINT | 23,725 | 20,261 | 25,775 | 34,402 | 21,800 | 21,800 |
| A3410 | 4700 | FIRE-EQUIPMENT REPAIRS | 7,040 | 18,322 | 4,446 | 13,745 | 11,000 | 11,000 |
| A3410 | 4710 | FIRE-VEHICLE REPAIRS | 62,175 | 58,127 | 28,284 | 72,186 | 65,000 | 65,000 |
| A3410 | 4711 | FIRE-VEHICLE UPGRADES | 6,476 | 6,427 | 6,823 | 10,193 | 8,500 | 8,500 |
| A3410 | 4730 | FIRE-RADIO REPAIRS | 6,760 | 5,527 | 3,426 | 11,138 | 7,000 | 7,000 |
| A3410 | 8000 | FIRE-SERVICE AWARD PROGRAM | 114,621 | 114,879 | 107,756 | 107,756 | 123,671 | 123,671 |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| A3410 | 8030 | FIRE-WORKERS COMPENSATION | 80,511 | 60,078 | 63,132 | 65,000 | 65,000 | 65,000 |
| A3410 | 8040 | FIRE-PHYSICALS/INNOCULATIONS | 32,116 | 36,812 | 17,558 | 32,500 | 27,000 | 27,000 |
| **TOTAL** | **FIRE PROTECTION** | | **615,840** | **572,056** | **382,165** | **611,762** | **587,758** | **589,097** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 3510 | ANIMAL CONTROL | | | | | | | |
| A3510 | 1000 | CONTROL-PERSONNEL SRVCS | - | - | - | - | - | - |
| A3510 | 1100 | CONTROL-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A3510 | 1200 | CONTROL-PERSONNEL SRVCS OT | - | - | 209 | 1,000 | 500 | 500 |
| A3510 | 2000 | CONTROL-EQUIPMENT | - | - | - | - | - | - |
| A3510 | 4000 | CONTROL-CONTRACTUAL | 981 | 1,362 | 3,281 | 5,200 | 4,700 | 4,700 |
| A3510 | 4200 | CONTROL-SUPPLIES | 646 | 14 | 107 | 400 | 300 | 300 |
| A3510 | 4210 | CONTROL-VEHICLE MAINT SUPPLIES | 101 | 9 | 359 | 1,000 | - | - |
| A3510 | 4700 | CONTROL-EQUIPMENT REPAIRS | 527 | - | - | - | - | - |
| A3510 | 4710 | CONTROL-VEHICLE REPAIRS | - | - | - | - | - | - |
| **TOTAL** | **ANIMAL CONTROL** | | **2,254** | **1,386** | **3,956** | **7,600** | **5,500** | **5,500** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 4020 | REGISTRAR OF VITAL STATISTICS | | | | | | | |
| A4020 | 1000 | REGISTRAR-PERSONNEL SRVCS | 4,420 | 4,890 | 3,980 | 5,100 | 5,000 | 5,000 |
| A4020 | 1100 | REGISTRAR-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A4020 | 4000 | REGISTRAR-CONTRACTUAL | - | - | - | - | - | - |
| A4020 | 4200 | REGISTRAR-SUPPLIES | 160 | 265 | - | 300 | 300 | 300 |
| **TOTAL** | **REGISTRAR OF VITAL STATISTICS** | | **4,580** | **5,155** | **3,980** | **5,400** | **5,300** | **5,300** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 4050 | PUBLIC HEALTH, OTHER | | | | | | | |
| A4050 | 1000 | PUBLIC HEALTH-PERSONNEL SRVCS | 38,214 | 13,914 | - | - | - | - |
| A4050 | 1100 | PUBLIC HEALTH PERSONNEL SVCS P | - | - | - | - | - | - |
| A4050 | 1200 | PUBLIC HEALTH-PERSONNEL SRVC O | 8,535 | 4,418 | - | - | - | - |
| A4050 | 2020 | PUBLIC HEALTH-COMPUTERS | - | - | - | - | - | - |
| A4050 | 4000 | PUBLIC HEALTH-CONTRACTUAL | 23,930 | 9,186 | - | - | - | - |
| A4050 | 4200 | PUBLIC HEALTH-SUPPLIES | 2,407 | 3,454 | - | - | - | - |
| A4050 | 4500 | PUBLIC HEALTH-TELEPHONE | - | - | - | - | - | - |
| **TOTAL** | **PUBLIC HEALTH, OTHER** | | **73,086** | **30,972** | **-** | **-** | **-** | **-** |
| | | | | | | | | |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | 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 | - | - | - | - | 4,000 | 4,000 |
| A4540 | 2010 | | - | - | 198,764 | 198,764 | - | - |
| A4540 | 2020 | AMBULANCE-COMPUTERS | - | - | 470 | 470 | 1,000 | 1,000 |
| A4540 | 4000 | AMBULANCE-CONTRACTUAL | 10,485 | 11,386 | 3,066 | 11,620 | 11,779 | 11,779 |
| A4540 | 4020 | AMBULANCE-FLY CAR/PAID EMT | 332,122 | 344,098 | 341,887 | 359,404 | 373,680 | 373,680 |
| A4540 | 4030 | ADMIN AND OUTREACH | 19 | 572 | 1,689 | 2,230 | 2,500 | 4,500 |
| A4540 | 4070 | AMBULANCE-TRAINING | 75 | 1,349 | 1,344 | 2,270 | 2,500 | 2,500 |
| A4540 | 4100 | AMBULANCE-INSPECTION | 3,789 | 1,690 | 46 | 6,000 | 5,000 | 5,000 |
| A4540 | 4110 | AMBULANCE-PUBLIC EDUCATN/PREV | - | - | - | - | - | - |
| A4540 | 4200 | AMBULANCE-SUPPLIES | 832 | 8,182 | 526 | 620 | 1,300 | 1,300 |
| A4540 | 4210 | AMBULANCE-VEHICLE MAINTSUPPLIE | 1,392 | 1,331 | 1,331 | 1,000 | - | - |
| A4540 | 4220 | AMBULANCE-EQUIPMENT SUPPLIES | 5,598 | - | - | - | - | - |
| A4540 | 4230 | AMBULANCE-FIRST AID SUPPLIES | 8,368 | 10,265 | 5,765 | 9,530 | 15,000 | 15,000 |
| A4540 | 4240 | AMBULANCE-VEH CLEAN SUPPL | 280 | - | - | - | - | - |
| A4540 | 4260 | AMBULANCE-UNIFORMS | 564 | 570 | 1,495 | 2,500 | 2,500 | 2,500 |
| A4540 | 4270 | AMBULANCE-FIRE SUPPR SUPPLIES | - | - | - | - | - | - |
| A4540 | 4300 | EMS-NATURAL GAS | - | - | - | - | - | - |
| A4540 | 4301 | AMBULANCE-PROPANE | - | - | 64 | 350 | - | - |
| A4540 | 4310 | AMBULANCE-HEATING OIL | 975 | 1,099 | 632 | 2,000 | 1,500 | 1,500 |
| A4540 | 4400 | AMBULANCE-ENERGY ELECTRICITY | - | - | - | - | - | - |
| A4540 | 4500 | AMBULANCE-TELEPHONE | 2,590 | 2,596 | 1,492 | 1,394 | 960 | 960 |
| A4540 | 4600 | AMBULANCE-BLDGS & GRNDS MAINT | 1,741 | 1,263 | 3,023 | 3,600 | 3,500 | 3,500 |
| A4540 | 4700 | AMBULANCE-EQUIPMENT REPAIRS | 1,337 | 796 | 419 | 1,000 | 1,000 | 1,000 |
| A4540 | 4710 | AMBULANCE-VEHICLE REPAIRS | 3,475 | 2,176 | 1,818 | 2,000 | 2,000 | 2,000 |
| A4540 | 4730 | EMS-RADIO REPAIRS | 807 | 821 | 541 | 5,250 | 1,000 | 1,000 |
| A4540 | 8000 | AMBULANCE-SERVICE AWARD PROGRA | - | - | - | - | - | - |
| A4540 | 8030 | AMBULANCE-WORKERS COMPENSATN | 9,788 | 7,398 | 7,770 | 8,000 | 8,000 | 8,000 |
| A4540 | 8040 | AMBULANCE-PHYSICALS/INNOCTNS | 42 | 42 | - | 400 | 1,000 | 1,000 |
| **TOTAL** | **EMS** | | **384,280** | **395,633** | **572,144** | **618,402** | **438,219** | **440,219** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 5010 | ADMINISTRATION | | | | | | | |
| A5010 | 1000 | DPW ADM-PERSONNEL SRVCS | 499,975 | 490,004 | 373,209 | 556,696 | 582,526 | 582,526 |
| A5010 | 1100 | DPW ADM-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A5010 | 1200 | DPW ADM-PERSONNEL SRVCS OT | 13,529 | 20,608 | 1,963 | 15,000 | 15,000 | 15,000 |
| A5010 | 1999 | DPW ADM-PERSONNEL SRVCS COMP | 1,094 | 1,940 | 1,552 | - | - | - |
| A5010 | 2000 | DPW ADM-EQUIPMENT | - | - | - | - | - | - |
| A5010 | 2020 | DPW ADM-COMPUTERS | - | - | - | 2,000 | - | - |
| A5010 | 4000 | DPW ADM-CONTRACTUAL | 8,803 | 6,498 | 6,367 | 10,475 | 8,700 | 8,700 |
| A5010 | 4200 | DPW ADM-SUPPLIES | 2,914 | 2,118 | 2,529 | 3,000 | 3,000 | 3,000 |
| A5010 | 4210 | DPW ADM-VEHICLE MAINT SUPPLIES | 1,200 | 1,352 | 2,087 | 3,000 | - | - |
| A5010 | 4420 | DPW ADM-COPIER MAINT/LEASING | 3,540 | 3,540 | 2,950 | 3,600 | 3,540 | 3,540 |
| A5010 | 4500 | DPW ADM-TELEPHONE | 4,556 | 2,392 | 1,486 | 2,100 | 2,100 | 2,100 |
| A5010 | 4710 | DPW ADM-VEHICLE REPAIRS | 378 | 4,519 | 825 | 1,000 | - | - |
| A5010 | 4730 | DPW ADM-RADIO REPAIRS | 1,608 | 1,060 | - | 2,000 | 2,000 | 2,000 |
| **TOTAL** | **ADMINISTRATION** | | **537,597** | **534,032** | **392,969** | **598,871** | **616,866** | **616,866** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 5110 | STREET MAINT. | | | | | | | |
| A5110 | 1000 | ST MAINT-PERSONNEL SRVCS | 504,123 | 472,041 | 368,155 | 752,257 | 1,561,761 | 1,559,122 |
| A5110 | 1100 | ST MAINT-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A5110 | 1200 | ST MAINT-PERSONNEL SRVCS OT | 8,824 | 5,357 | 6,601 | 10,000 | 9,000 | 9,000 |
| A5110 | 1210 | ST MAINT-PERSONNEL SRVCS-PROJE | - | - | - | - | - | - |
| A5110 | 1999 | ST MAINT-PERSONNEL SRVCS COMP | 2,319 | 4,271 | 1,472 | - | - | - |
| A5110 | 2000 | ST MAINT-EQUIPMENT | 1,390 | - | - | - | - | - |
| A5110 | 2020 | ST MAINT-COMPUTERS | - | - | - | - | - | - |
| A5110 | 4000 | ST MAINT-CONTRACTUAL | 39,786 | 13,403 | 10,379 | 26,264 | 14,800 | 14,800 |
| A5110 | 4200 | ST MAINT-SUPPLIES | 32,105 | 35,308 | 29,443 | 31,200 | 31,200 | 31,200 |
| A5110 | 4210 | ST MAINT-VEHICLE MAINT SUPPLIE | 16,563 | 15,939 | 13,606 | 17,000 | - | - |
| A5110 | 4500 | ST MAINT-TELEPHONE | - | - | - | - | - | - |
| A5110 | 4700 | ST MAINT-EQUIPMENT REPAIRS | 39,129 | 29,664 | 16,930 | 33,423 | 30,000 | 30,000 |
| A5110 | 4710 | ST MAINT-VEHICLE REPAIRS | 5,229 | 6,631 | 4,095 | 4,700 | - | - |
| **TOTAL** | **STREET MAINT.** | | **649,468** | **582,613** | **450,682** | **874,845** | **1,646,761** | **1,644,122** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 5140 | BRUSH & WEEDS | | | | | | | |
| A5140 | 1000 | BRUSH-PERSONNEL SRVCS | 12,034 | 36,099 | 15,260 | 15,260 | - | - |
| A5140 | 1100 | BRUSH-PERSONNEL SRVCS PT | 14,932 | 17,453 | 18,878 | 18,000 | 18,000 | 18,000 |
| A5140 | 1200 | BRUSH-PERSONNEL SRVCS OT | - | 15,947 | - | - | - | - |
| A5140 | 1999 | BRUSH-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A5140 | 2000 | BRUSH-EQUIPMENT | - | - | - | - | - | - |
| A5140 | 4000 | BRUSH-CONTRACTUAL | - | - | 970 | 970 | - | - |
| A5140 | 4200 | BRUSH-SUPPLIES | 576 | - | 650 | 700 | 700 | 700 |
| A5140 | 4210 | BRUSH-VEHICLE MAINT SUPPLIES | 950 | 725 | 134 | 1,300 | - | - |
| A5140 | 4700 | BRUSH-EQUIPMENT REPAIRS | 2,471 | 1,301 | - | 1,530 | 2,500 | 2,500 |
| A5140 | 4710 | BRUSH-VEHICLE REPAIRS | - | - | - | - | - | - |
| **TOTAL** | **BRUSH & WEEDS** | | **30,962** | **71,524** | **35,891** | **37,760** | **21,200** | **21,200** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 5142 | SNOW REMOVAL | | | | | | | |
| A5142 | 1000 | SNOW- PERSONNEL SRVCS | 4,962 | 66,413 | 25,246 | 18,856 | - | - |
| A5142 | 1100 | SNOW- PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A5142 | 1200 | SNOW- PERSONNEL SRVCS OT | 39,204 | 121,826 | 88,096 | 60,000 | 60,000 | 60,000 |
| A5142 | 1999 | SNOW- PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A5142 | 2000 | SNOW-EQUIPMENT | 19,080 | - | - | - | - | - |
| A5142 | 4000 | SNOW-CONTRACTUAL | 2,688 | 13,529 | 4,155 | 1,950 | 4,450 | 4,450 |
| A5142 | 4200 | SNOW-SUPPLIES | 68,040 | 75,868 | 76,992 | 135,946 | 100,000 | 100,000 |
| A5142 | 4210 | SNOW-VEHICLE MAINT SUPPLIES | 4,970 | 6,959 | 5,548 | 7,000 | - | - |
| A5142 | 4710 | SNOW-VEHICLE REPAIRS | 11,733 | 14,888 | 10,199 | 15,000 | - | - |
| **TOTAL** | **SNOW REMOVAL** | | **150,676** | **299,484** | **210,236** | **238,752** | **164,450** | **164,450** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 5182 | STREET LIGHTING | | | | | | | |
| A5182 | 1000 | LIGHT-PERSONNEL SRVCS | 1,566 | - | - | - | - | - |
| A5182 | 1100 | LIGHT-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A5182 | 1200 | LIGHT-PERSONNEL SRVCS OT | - | - | - | - | - | - |
| A5182 | 1999 | LIGHT-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A5182 | 2000 | LIGHT-EQUIPMENT | 5,506 | 4,320 | 913 | 3,500 | 3,500 | 3,500 |
| A5182 | 4000 | LIGHT-CONTRACTUAL | 1,161 | 1,010 | - | 2,000 | 1,500 | 1,500 |
| A5182 | 4200 | LIGHT-SUPPLIES | 4,851 | 691 | 420 | 2,500 | 2,000 | 2,000 |
| **TOTAL** | **STREET LIGHTING** | | **13,084** | **6,021** | **1,333** | **8,000** | **7,000** | **7,000** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 5183 | PUBLIC WKS MISC | | | | | | | |
| A5183 | 1000 | PUBLIC WRKS-PERSONNEL SRVCS | 355,570 | 323,226 | 297,217 | 268,881 | - | - |
| A5183 | 1100 | PUBLIC WRKS-PERSONAL SRV PT | - | - | - | - | - | - |
| **TOTAL** | **PUBLIC WKS MISC** | | **355,570** | **323,226** | **297,217** | **268,881** | **-** | **-** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 5650 | OFF STREET PARKING | | | | | | | |
| A5650 | 1000 | PARKING-PERSONNEL SRVCS | 136,422 | 176,258 | 100,886 | 129,802 | 130,202 | 130,202 |
| A5650 | 1100 | PARKING-PERSONNEL SRVCS PT | 100,336 | 41,251 | 47,796 | 75,558 | 65,000 | 65,000 |
| A5650 | 1200 | PARKING-PERSONNEL SRVCS OT | 29,719 | 1,974 | 11,860 | 20,000 | 20,000 | 20,000 |
| A5650 | 1210 | PARKING-PERSONNEL SRVCS PROJE | - | - | - | - | - | - |
| A5650 | 1999 | PERSONAL SERVICES COMP | - | - | 54 | - | - | - |
| A5650 | 2000 | PARKING-EQUIPMENT | - | 33,930 | - | - | - | - |
| A5650 | 2020 | PARKING-COMPUTERS | 1,627 | - | - | - | - | - |
| A5650 | 4000 | PARKING-CONTRACTUAL | 49,107 | 45,277 | 31,740 | 47,148 | 45,398 | 46,748 |
| A5650 | 4200 | PARKING-SUPPLIES | 6,269 | 5,648 | 2,697 | 6,442 | 6,000 | 6,000 |
| A5650 | 4210 | PARKING-VEHICLE MAINT SUPPLIES | 792 | 540 | - | 1,500 | - | - |
| A5650 | 4260 | PARKING-UNIFORMS | - | - | - | 1,500 | 1,000 | 1,000 |
| A5650 | 4500 | PARKING-TELEPHONE | 3,382 | 3,151 | 1,846 | 2,664 | 2,495 | 2,495 |
| A5650 | 4600 | PARKING-BLDGS&GROUNDS MAINT | 2,090 | 499 | - | 1,000 | 1,000 | 1,000 |
| A5650 | 4700 | PARKING-EQUIPMENT REPAIRS | 1,808 | 104 | - | 1,000 | 1,000 | 1,000 |
| A5650 | 4710 | PARKING-VEHICLE REPAIRS | 192 | - | - | 1,500 | - | - |
| **TOTAL** | **OFF STREET PARKING** | | **331,745** | **308,633** | **196,879** | **288,114** | **272,095** | **273,445** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 6410 | PUBLICITY & ECONOMIC DEVELOPMENT | | | | | | | |
| A6410 | 1100 | PUBLICITY-PERSONNEL SRVCS PT | 19,862 | - | - | - | - | - |
| A6410 | 2000 | PUBLICITY-EQUIPMENT | - | 56 | 133 | 500 | 500 | 500 |
| A6410 | 2020 | PUBLICITY-COMPUTERS | - | - | - | 1,150 | - | - |
| A6410 | 4000 | PUBLICITY-CONTRACTUAL | 25,417 | 30,759 | 26,973 | 30,652 | 26,223 | 26,223 |
| A6410 | 4200 | PUBLICITY-SUPPLIES | 387 | 177 | 39 | 250 | 100 | 100 |
| **TOTAL** | **PUBLICITY & ECONOMIC DEVELOPMENT** | | **45,666** | **30,991** | **27,145** | **32,552** | **26,823** | **26,823** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 7020 | RECREATION | | | | | | | |
| A7020 | 1000 | REC-PERSONNEL SRVCS | 168,313 | 173,346 | 125,338 | 158,856 | 169,788 | 169,788 |
| A7020 | 1100 | REC-PERSONNEL SRVCS PT | 11,018 | 5,007 | 10,279 | 13,300 | 13,650 | 13,650 |
| A7020 | 1200 | REC-PERSONNEL SRVCS OT | 13,885 | 7,305 | 6,251 | 7,500 | 8,000 | 8,000 |
| A7020 | 1999 | REC-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A7020 | 2000 | REC-EQUIPMENT | - | - | - | - | - | - |
| A7020 | 2020 | REC-COMPUTERS | 2,835 | 1,208 | - | 219 | 1,500 | 1,500 |
| A7020 | 4000 | REC-CONTRACTUAL | 6,297 | 4,096 | 4,254 | 5,250 | 4,950 | 4,950 |
| A7020 | 4200 | REC-SUPPLIES | 1,800 | 1,864 | 2,230 | 2,298 | 2,000 | 2,000 |
| A7020 | 4420 | REC-COPIER MAINT/LEASING | 3,955 | 7,366 | 5,119 | 4,500 | 4,500 | 4,500 |
| A7020 | 4500 | REC-TELEPHONE | 857 | 705 | 531 | 840 | 840 | 840 |
| A7020 | 4700 | REC-EQUIPMENT REPAIRS | - | - | - | - | - | - |
| **TOTAL** | **RECREATION** | | **208,960** | **200,896** | **154,002** | **192,763** | **205,228** | **205,228** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 7110 | PARKS | | | | | | | |
| A7110 | 1000 | PARKS-PERSONNEL SRVCS | - | - | - | - | - | - |
| A7110 | 1100 | PARKS-PERSONNEL SVCS PT | - | - | - | - | - | - |
| A7110 | 1200 | PARKS-PERSONNEL SVRCS OT | - | 772 | 294 | - | - | - |
| A7110 | 4000 | PARKS-CONTRACTUAL | - | 81,122 | 61,267 | 90,282 | 71,130 | 71,130 |
| A7110 | 4140 | REC-PLAYGROUND EQUIP & GRNDS | - | 32,033 | 15,081 | 30,911 | 25,000 | 25,000 |
| A7110 | 4200 | PARKS-SUPPLIES | - | 11,435 | 11,800 | 13,377 | 19,250 | 19,250 |
| A7110 | 4210 | PARKS-VEHICLE MAINTENANCE SUPL | - | 2,350 | 778 | 2,000 | - | - |
| A7110 | 4310 | PARKS-HEATING OIL | - | 2,014 | 2,982 | 2,000 | 2,200 | 2,200 |
| A7110 | 4700 | PARKS-EQUIPMENT REPAIRS | - | 5,740 | 1,932 | 6,000 | 6,000 | 6,000 |
| A7110 | 4710 | PARKS-VEHICLE REPAIRS | - | 5,647 | 2,431 | 4,000 | - | - |
| **TOTAL** | **PARKS** | | **-** | **141,113** | **96,567** | **148,570** | **123,580** | **123,580** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 7140 | PLAYGROUNDS & RECREATION | | | | | | | |
| A7140 | 1000 | COM REC-PERSONNEL SRVCS | 4,221 | 1,472 | 4,145 | 3,814 | - | - |
| A7140 | 1100 | COM REC-PERSONNEL SRVCS PT | 91,952 | 13,541 | 34,655 | 51,000 | 53,000 | 53,000 |
| A7140 | 1200 | COM REC-PERSONNEL SRVCS OT | 36,435 | 11,806 | 14,654 | 20,587 | 25,000 | 25,000 |
| A7140 | 1999 | COM REC-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A7140 | 2000 | COM REC-EQUIPMENT | 3,246 | - | - | - | - | - |
| A7140 | 2020 | COM REC-COMPUTERS | - | - | - | - | - | - |
| A7140 | 4000 | COM REC-CONTRACTUAL | 102,234 | 16,336 | 13,943 | 24,299 | 20,000 | 20,000 |
| A7140 | 4140 | COM REC-PLAYGROUND EQUIP & GRN | 33,139 | 4,368 | 195 | - | - | - |
| A7140 | 4200 | COM REC-SUPPLIES | 29,266 | 2,811 | 3,245 | 8,622 | 5,500 | 5,500 |
| A7140 | 4210 | COM REC-VEHICLE MAINT SUPPLIES | 902 | 28 | 122 | 1,500 | - | - |
| A7140 | 4300 | COM REC-NATURAL GAS | - | - | - | - | - | - |
| A7140 | 4301 | COM REC-PROPANE | - | - | - | - | - | - |
| A7140 | 4310 | COM REC-HEATING OIL | 2,283 | 347 | - | - | - | - |
| A7140 | 4500 | COM REC-TELEPHONE | 335 | 326 | 161 | - | - | - |
| A7140 | 4700 | COM REC-EQUIPMENT REPAIRS | 5,978 | - | - | - | - | - |
| A7140 | 4710 | COM REC-VEHICLE REPAIRS | 4,157 | 457 | (5) | 1,000 | - | - |
| **TOTAL** | **PLAYGROUNDS & RECREATION** | | **314,145** | **51,492** | **71,115** | **110,822** | **103,500** | **103,500** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 7180 | SPECIAL REC FACILITIES | | | | | | | |
| A7180 | 1100 | SPEC REC-PERSONNEL SRVCS PT | 77,833 | 67,320 | 58,124 | 63,700 | 76,315 | 76,315 |
| A7180 | 1200 | SPEC REC-PERSONNEL SRVCS OT | 156 | - | - | 250 | - | - |
| A7180 | 2000 | SPEC REC-EQUIPMENT | - | - | - | - | - | - |
| A7180 | 4000 | SPEC REC-CONTRACTUAL | 2,005 | 1,640 | 1,873 | 2,000 | 1,850 | 1,850 |
| A7180 | 4140 | SPEC REC-PLAYGROUND EQUIP & GR | - | - | - | - | - | - |
| A7180 | 4200 | SPEC REC-SUPPLIES | 4,544 | 5,458 | 2,853 | 5,828 | 5,100 | 5,100 |
| A7180 | 4500 | SPEC REC-TELEPHONE | - | - | 128 | 360 | 360 | 360 |
| A7180 | 4700 | SPEC REC-EQUIPMENT REPAIRS | 4,209 | 4,011 | 5,121 | 8,433 | 4,000 | 4,000 |
| **TOTAL** | **SPECIAL REC FACILITIES** | | **88,748** | **78,429** | **68,098** | **80,571** | **87,625** | **87,625** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 7310 | YOUTH PROGRAMS | | | | | | | |
| A7310 | 1100 | YOUTH-PERSONNEL SRVCS PT | 98,789 | 295 | 70,413 | 87,500 | 99,600 | 99,600 |
| A7310 | 1200 | YOUTH-PERSONNEL SRVCS OT | - | - | - | - | - | - |
| A7310 | 2000 | YOUTH-EQUIPMENT | - | - | - | - | - | - |
| A7310 | 4000 | YOUTH-CONTRACTUAL | 13,207 | 1,779 | 5,092 | 8,000 | 12,850 | 12,850 |
| A7310 | 4200 | YOUTH-SUPPLIES | 5,068 | 521 | 2,716 | 6,300 | 4,900 | 4,900 |
| A7310 | 4700 | YOUTH-EQUIPMENT REPAIRS | - | - | - | - | - | - |
| **TOTAL** | **YOUTH PROGRAMS** | | **117,064** | **2,595** | **78,221** | **101,800** | **117,350** | **117,350** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 7510 | HISTORIAN | | | | | | | |
| A7510 | 1100 | HISTORIAN-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A7510 | 1200 | HISTORIAN-PERS SRVCS OT | - | - | - | - | - | - |
| A7510 | 2000 | HISTORIAN-EQUIPMENT | - | - | - | - | - | - |
| A7510 | 2020 | HIST SOC-COMPUTERS | - | - | - | - | - | - |
| A7510 | 4000 | HISTORIAN-CONTRACTUAL | 4,630 | 1,152 | - | 1,500 | 1,500 | 1,500 |
| A7510 | 4200 | HISTORIAN-SUPPLIES | - | - | - | 2,500 | 500 | 500 |
| A7510 | 4700 | HISTORIAN-EQUIP REPAIRS | - | - | - | - | - | - |
| **TOTAL** | **HISTORIAN** | | **4,630** | **1,152** | **-** | **4,000** | **2,000** | **2,000** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 7550 | CELEBRATIONS | | | | | | | |
| A7550 | 1100 | CELEBRATIONS-PERS SRVCS PT | - | - | - | - | - | - |
| A7550 | 1200 | CELEBRATIONS-PERS SRVCS OT | 26,146 | 220 | 5,476 | 3,500 | 23,700 | 23,700 |
| A7550 | 2000 | CELEBRATIONS-EQUIPMENT | 1,000 | - | - | - | - | - |
| A7550 | 4000 | CELEBRATIONS-CONTRACTUAL | 6,083 | 1,085 | 3,398 | 3,500 | 8,000 | 8,000 |
| A7550 | 4200 | CELEBRATIONS-SUPPLIES | 5,725 | 571 | 4,297 | 4,764 | 3,500 | 3,500 |
| **TOTAL** | **CELEBRATIONS** | | **38,954** | **1,876** | **13,171** | **11,764** | **35,200** | **35,200** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 7610 | PROGRAMS FOR THE AGING | | | | | | | |
| A7610 | 1000 | PRG FOR AGI-PERSONAL SERVICES | - | - | - | - | - | - |
| A7610 | 1100 | SENIORS-PERSONNEL SRVCS PT | 31,296 | 5,129 | 22,009 | 26,200 | 32,950 | 32,950 |
| A7610 | 1200 | SENIORS-PERSONNEL SRVCS OT | - | - | - | - | - | - |
| A7610 | 2000 | SENIORS-EQUIPMENT | - | - | - | - | - | - |
| A7610 | 2020 | PROGRAMS FOR AGING-COMPUTERS | - | - | - | - | - | - |
| A7610 | 4000 | SENIORS-CONTRACTUAL | 16,274 | 7,030 | 7,030 | 11,030 | 11,030 | 11,030 |
| A7610 | 4200 | SENIORS-SUPPLIES | 3,128 | 490 | 457 | 2,500 | 2,000 | 2,000 |
| A7610 | 4500 | SENIORS-TELEPHONE | - | - | - | - | - | - |
| **TOTAL** | **PROGRAMS FOR THE AGING** | | **50,697** | **12,648** | **29,496** | **39,730** | **45,980** | **45,980** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8010 | ZONING BOARD | | | | | | | |
| A8010 | 1100 | ZONING-PERSONNEL SRVCS PT | 2,475 | 3,025 | 1,650 | 3,025 | 3,025 | 3,025 |
| A8010 | 4000 | ZONING-CONTRACTUAL | 90 | - | - | 750 | 750 | 750 |
| A8010 | 4200 | ZONING-SUPPLIES | 76 | 26 | - | 150 | 150 | 150 |
| **TOTAL** | **ZONING BOARD** | | **2,641** | **3,051** | **1,650** | **3,925** | **3,925** | **3,925** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8020 | PLANNING BOARD | | | | | | | |
| A8020 | 1100 | PLANNING-PERSONNEL SRVCS PT | 3,850 | 6,050 | 4,125 | 6,050 | 6,050 | 6,050 |
| A8020 | 4000 | PLANNING-CONTRACTUAL | 11,894 | 5,000 | 4,041 | 5,500 | 4,500 | 4,500 |
| A8020 | 4200 | PLANNING-SUPPLIES | 181 | 71 | - | 200 | 200 | 200 |
| **TOTAL** | **PLANNING BOARD** | | **15,924** | **11,121** | **8,166** | **11,750** | **10,750** | **10,750** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8090 | RECYCLING | | | | | | | |
| A8090 | 1000 | RECYCLING-PERSONNEL SRVCS | 275,465 | 274,655 | 213,310 | 196,455 | - | - |
| A8090 | 1100 | RECYCLING-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A8090 | 1200 | RECYCLING-PERSONNEL SRVCS OT | 92,535 | 83,583 | 93,125 | 95,000 | 95,000 | 95,000 |
| A8090 | 1999 | RECYCLING-PERSONNEL SRVCS COM | - | - | - | - | - | - |
| A8090 | 2000 | RECYCLING-EQUIPMENT | - | - | - | - | - | - |
| A8090 | 4000 | RECYCLING-CONTRACTUAL | 13,490 | 11,661 | 9,712 | 12,500 | 9,000 | 9,000 |
| A8090 | 4150 | RECYCLING-DISPOSAL FEES | 30,127 | 34,710 | 24,654 | 35,000 | 35,000 | 35,000 |
| A8090 | 4200 | RECYCLING-SUPPLIES | 5,854 | 5,453 | 4,018 | 6,000 | 6,000 | 6,000 |
| A8090 | 4210 | RECYCLING-VEHICLE MAINT SUPPLI | 3,189 | 3,909 | 1,777 | 4,000 | - | - |
| A8090 | 4600 | RECYCLING-BLDGS&GROUNDS MAINT | - | - | - | - | - | - |
| A8090 | 4700 | RECYCLING-EQUIPMENT REPAIR | - | - | 5,511 | 6,000 | 6,000 | 6,000 |
| A8090 | 4710 | RECYCLING-VEHICLE REPAIRS | 8,186 | 5,971 | - | - | - | - |
| **TOTAL** | **RECYCLING** | | **428,847** | **419,941** | **352,106** | **354,955** | **151,000** | **151,000** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8140 | STORM SEWERS | | | | | | | |
| A8140 | 1000 | STORM SEWR-PERSONNEL SRVCS | 23,304 | 27,265 | 7,500 | 5,691 | - | - |
| A8140 | 1100 | STORM SEWR-PERS SRVCS PT | - | - | - | - | - | - |
| A8140 | 1200 | STORM SEWR-PERS SRVCS OT | 950 | 613 | - | 1,000 | 1,000 | 1,000 |
| A8140 | 1999 | STORM SEWR-PERSONNEL SRVCS CO | - | - | - | - | - | - |
| A8140 | 4000 | STORM SEWR-CONTRACTUAL | 7,363 | 4,173 | 3,800 | 16,530 | 6,000 | 6,000 |
| A8140 | 4200 | STORM SEWR-SUPPLIES | 8,121 | 7,124 | 1,025 | 8,000 | 8,000 | 8,000 |
| A8140 | 4210 | STORM SEWR-VEH MAINT SUPPLIES | 418 | 1,888 | 938 | 2,000 | - | - |
| A8140 | 4700 | STORM SEWR-EQUIPMENT REPAIRS | - | - | - | - | - | - |
| A8140 | 4710 | STORM SEWR-VEHICLE REPAIRS | 5,398 | 2,308 | - | 3,609 | - | - |
| **TOTAL** | **STORM SEWERS** | | **45,554** | **43,371** | **13,264** | **36,830** | **15,000** | **15,000** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8160 | REFUSE COLLECTION & DISPOSAL | | | | | | | |
| A8160 | 1000 | REFUSE-PERSONNEL SRVCS | 184,634 | 200,223 | 156,668 | 141,801 | - | - |
| A8160 | 1100 | REFUSE-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A8160 | 1200 | REFUSE-PERSONNEL SRVCS OT | 1,443 | 1,129 | 1,146 | 1,000 | 1,000 | 1,000 |
| A8160 | 1999 | REFUSE-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A8160 | 2000 | REFUSE-EQUIPMENT | - | - | 2,325 | 2,325 | - | - |
| A8160 | 4000 | REFUSE-CONTRACTUAL | 823 | 999 | 745 | 1,000 | 2,000 | 2,000 |
| A8160 | 4150 | REFUSE-DISPOSAL FEES | 94,462 | 122,406 | 83,695 | 105,000 | 120,000 | 120,000 |
| A8160 | 4200 | REFUSE-SUPPLIES | 3,842 | 3,676 | 2,346 | 4,000 | 4,000 | 4,000 |
| A8160 | 4210 | REFUSE-VEHICLE MAINT SUPPLIES | 12,177 | 11,737 | 8,540 | 14,000 | - | - |
| A8160 | 4700 | REFUSE-EQUIPMENT REPAIRS | 2,730 | 3,982 | 1,822 | 4,000 | 4,000 | 4,000 |
| A8160 | 4710 | REFUSE-VEHICLE REPAIRS | 16,379 | 29,652 | 12,771 | 15,030 | - | - |
| **TOTAL** | **REFUSE COLLECTION & DISPOSAL** | | **316,490** | **373,803** | **270,059** | **288,156** | **131,000** | **131,000** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8170 | STREET CLEANING | | | | | | | |
| A8170 | 1000 | ST CLEAN-PERSONNEL SRVCS | 13,999 | 12,640 | 8,868 | 8,868 | - | - |
| A8170 | 1100 | ST CLEAN-PERSONNEL SRVCS PT | - | - | - | - | - | - |
| A8170 | 1200 | ST CLEAN-PERSONNEL SRVCS OT | - | - | 313 | - | - | - |
| A8170 | 1999 | ST CLEAN-PERSONNEL SRVCS COMP | - | - | - | - | - | - |
| A8170 | 4000 | ST CLEAN-CONTRACTUAL | - | - | - | - | - | - |
| A8170 | 4200 | ST CLEAN-SUPPLIES | - | - | - | - | - | - |
| A8170 | 4210 | ST CLEAN-VEHICLE MAINT SUPPLIE | 1,673 | 2,718 | 1,013 | 3,500 | - | - |
| A8170 | 4700 | ST CLEANING-EQUIPMENT REPAIRS | - | - | - | - | 2,000 | 2,000 |
| A8170 | 4710 | ST CLEAN-VEHICLE REPAIRS | 2,711 | 5,481 | 1,095 | 5,000 | - | - |
| **TOTAL** | **STREET CLEANING** | | **18,382** | **20,839** | **11,289** | **17,368** | **2,000** | **2,000** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8510 | COMMUNITY BEAUTIFICATION | | | | | | | |
| A8510 | 1000 | BEAUTIFICATION-PERSONNEL SRVCS | - | - | - | - | - | - |
| A8510 | 1100 | BEAUTIFICATION-PERS SRVCS PT | 9,795 | 3,077 | 2,907 | 7,650 | 7,650 | 7,650 |
| A8510 | 1200 | BEAUTIFICATION-PERS SRVCS OT | - | - | - | 3,500 | 8,000 | 8,000 |
| A8510 | 4000 | BEAUTIFICATION-CONTRACTUAL | - | - | - | - | - | - |
| A8510 | 4200 | BEAUTIFICATION-SUPPLIES | 9,887 | 6,082 | 5,820 | 6,471 | 8,500 | 8,500 |
| A8510 | 4600 | BEAUTIFICATION-B&G | - | - | - | - | - | - |
| **TOTAL** | **COMMUNITY BEAUTIFICATION** | | **19,682** | **9,159** | **8,727** | **17,621** | **24,150** | **24,150** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8560 | SHADE TREE | | | | | | | |
| A8560 | 1000 | SHADE TREES-PERSONNEL SRVCS | 24,131 | 43,515 | 27,246 | 13,685 | - | - |
| A8560 | 1100 | SHADE TREES-PERS SRVCS PT | - | - | - | - | - | - |
| A8560 | 1200 | SHADE TREES-PERS SRVCS OT | 3,987 | 3,194 | 910 | 2,500 | 2,500 | 2,500 |
| A8560 | 1999 | SHADE TREES-PERSONNEL SRVCS CO | - | - | - | - | - | - |
| A8560 | 2000 | SHADE TREES-EQUIPMENT | - | - | - | - | - | - |
| A8560 | 4000 | SHADE TREES-CONTRACTUAL | 32,547 | 41,545 | 31,823 | 40,000 | 40,000 | 40,000 |
| A8560 | 4200 | SHADE TREES-SUPPLIES | 7,800 | 3,597 | 974 | 1,000 | 2,000 | 2,000 |
| A8560 | 4210 | SHADE TREES-VEHICLE MAINT SUPP | - | - | 491 | 1,000 | - | - |
| A8560 | 4700 | SHADE TREES-EQUIPMENT REPAIRS | 1,413 | 598 | 660 | 1,000 | 1,000 | 1,000 |
| A8560 | 4710 | SHADE TREES-VEHICLE REPAIRS | - | - | - | - | - | - |
| **TOTAL** | **SHADE TREE** | | **69,878** | **92,449** | **62,104** | **59,185** | **45,500** | **45,500** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8710 | CONSERVATION | | | | | | | |
| A8710 | 4000 | CONSERVATION-CONTRACTUAL | 175 | 10 | 150 | 200 | 200 | 200 |
| A8710 | 4200 | CONSERVATION-SUPPLIES | 1,915 | 319 | - | 3,800 | 2,800 | 2,800 |
| **TOTAL** | **CONSERVATION** | | **2,090** | **329** | **150** | **4,000** | **3,000** | **3,000** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8760 | EMERGENCY DISASTER WORK | | | | | | | |
| A8760 | 2000 | EMERGENCY DISASTER-EQUIPMEN | - | - | - | - | - | - |
| A8760 | 2020 | EMERGENCY DISASTER-COMPUTERS | 1,010 | 899 | - | - | - | - |
| A8760 | 4000 | EMERGENCY DISASTER-CONTRACTUAL | 2,693 | 2,884 | - | - | - | - |
| A8760 | 4200 | EMERGENCY DISASTER-SUPPLIES | 29,413 | 10,755 | - | 100 | - | - |
| A8760 | 4500 | EMERGENCY DISASTER-TELEPHONE | 765 | 1,841 | 499 | - | - | - |
| **TOTAL** | **EMERGENCY DISASTER WORK** | | **33,881** | **16,380** | **499** | **100** | **-** | **-** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 8790 | NATURAL RESOURCES/WATER | | | | | | | |
| A8790 | 1100 | NAT RESOURCES-PERS SRVCS PT | 775 | 2,375 | 1,375 | 2,750 | 2,750 | 2,750 |
| A8790 | 4000 | NAT RESOURCES-CONTRACTUAL | - | - | - | - | - | - |
| A8790 | 4200 | NAT RESOURCES-SUPPLIES | - | - | - | 100 | 100 | 100 |
| **TOTAL** | **NATURAL RESOURCES/WATER** | | **775** | **2,375** | **1,375** | **2,850** | **2,850** | **2,850** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| A9010 | 8000 | NYS ERS-UNDISTRIBUTED | 583,360 | 717,067 | 714,852 | 714,852 | 580,178 | 580,178 |
| A9015 | 8000 | NYS PRS-UNDISTRIBUTED | 645,672 | 758,360 | 780,461 | 780,461 | 770,000 | 770,000 |
| A9025 | 8000 | NYS LOCAL-UNDISTRIBUTED | - | - | - | - | - | - |
| A9030 | 8000 | SOCIAL SECURITY-UNDISTRIBUTED | 459,802 | 450,831 | 365,484 | 475,711 | 481,690 | 479,548 |
| A9031 | 8000 | MEDICARE-UNDISTRIBUTED | 119,723 | 118,277 | 94,241 | 115,134 | 114,736 | 114,267 |
| A9040 | 8000 | WORKERS COMP-UNDISTRIBUTED | 313,487 | 253,093 | 253,683 | 261,551 | 232,664 | 232,664 |
| A9045 | 8000 | LIFE INSURANCE-UNDISTRIBUTED | 8,557 | 8,271 | 6,661 | 8,734 | 8,505 | 8,443 |
| A9050 | 8000 | UNEMPLOYMENT-UNDISTRIBUTED | 4,875 | - | 504 | 20,000 | 4,000 | 4,000 |
| A9060 | 8010 | INSURANCE-HOSPITAL/MEDICAL INS | 2,167,265 | 2,103,570 | 1,645,383 | 2,126,025 | 2,386,284 | 2,378,226 |
| A9060 | 8020 | INSURANCE-DENTAL INSURANCE | 102,762 | 101,482 | 81,388 | 104,702 | 99,664 | 99,150 |
| A9060 | 8030 | INSURANCE-MEDICARE REIMBURSE | 100,289 | 108,809 | 84,285 | 97,886 | 131,200 | 131,200 |
| A9060 | 8040 | PHYSICALS/INNOCULATIONS | 2,246 | (9) | 1,340 | 2,000 | 2,000 | 2,000 |
| **TOTAL** | **UNDISTRIBUTED (INCLUDING NYSR)** | | **4,508,038** | **4,619,751** | **4,028,281** | **4,707,056** | **4,810,921** | **4,799,676** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 9730 | BOND ANTICIPATION NOTES | | | | | | | |
| A9730 | 6000 | BAN-PRINCIPAL | 201,372 | 218,533 | 138,669 | 138,669 | 141,132 | 141,132 |
| A9730 | 7000 | BAN-INTEREST | 17,720 | 11,023 | 2,406 | 2,406 | 1,916 | 1,916 |
| **TOTAL** | **BOND ANTICIPATION NOTE** | | **219,092** | **229,556** | **141,075** | **141,075** | **143,048** | **143,048** |

| VILLAGE OF CROTON ON HUDSON 2022-23 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2021/22 | 2021/22 | 2022/23 | 2022/23 |
| ACCOUNTS FOR: | | | 2019/20 | 2020/21 | FYTD | ADOPTED | PROPOSED | ADOPTED |
| GENERAL FUND | | | ACTUALS | ACTUALS | ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | | | | | | |
| 9901 | TRANSFER TO OTHER FUNDS | | | | | | | |
| A9901 | 9020 | TRANSFER TO WATER FUND | - | - | - | - | - | - |
| A9901 | 9030 | TRANSFER TO CAPITAL FUND | 706,070 | 107,111 | 5,000 | 38,352 | - | - |
| A9901 | 9050 | TRANSFER TO DEBT SERVICE FUND | 2,184,645 | 2,386,057 | 2,536,166 | 2,497,848 | 2,452,735 | 2,452,735 |
| A9901 | 9060 | TRANSFER TO SEWER FUND | - | - | - | - | - | - |
| **TOTAL** | **TRANSFER TO OTHER FUNDS** | | **2,890,715** | **2,493,168** | **2,541,166** | **2,536,200** | **2,452,735** | **2,452,735** |
| | | | | | | | | |