

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

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ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1110	JUSTICE COURT						
A1110	1000	JUSTICE COURT-PERSONNEL SRVCS	173,778	220,034	132,140	166,225	173,901
A1110	1100	JUSTICE COURT-PERS SRVCS PT	35,883	28,594	31,779	45,720	41,625
A1110	1200	JUSTICE COURT-PERS SRVCS OT	3,024	2,238	2,019	1,620	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
A1110	4200	JUSTICE COURT-SUPPLIES	2,107	2,887	1,425	2,215	3,000
TOTAL	JUSTICE COURT		257,669	279,100	196,998	257,970	241,316

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1210	MAYOR						
A1210	1000	MAYOR-PERSONNEL SRVCS	5,000	5,000	3,750	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
A1210	4200	MAYOR-SUPPLIES	320	111	345	400	400
TOTAL	MAYOR		5,831	5,267	4,756	6,300	6,400

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1230	MANAGER						
A1230	1000	MANAGER-PERSONNEL SRVCS	243,370	274,126	233,853	204,276	207,827
A1230	1100	MANAGER-PERSONNEL SRVCS PT	-	2,655	-	-	-
A1230	1200	MANAGER-PERSONNEL SRVCS OT	2,795	7,549	3,390	4,000	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
A1230	4200	MANAGER-SUPPLIES	692	457	417	800	1,000
A1230	4210	MANAGER-VEHICLE MAINT SUPPLIES	-	27	287	500	-
A1230	4500	MANAGER-TELEPHONE	1,605	978	365	840	420
A1230	4700	MUNI EXEC-AUTO ALLOWANCE	-	-	-	-	-
A1230	4710	MANAGER-VEHICLE REPAIRS	-	-	-	-	-
TOTAL	MANAGER		253,951	289,820	241,706	213,916	217,637

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1320	AUDITOR						
A1320	4000	AUDITOR-CONTRACTUAL	36,266	36,024	58,361	58,680	33,041
A1320	4010	AUDITOR-CONTRACTUAL GASB	-	-	-	-	-
TOTAL	AUDITOR		36,266	36,024	58,361	58,680	33,041

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1325	TREASURER						
A1325	1000	TREASURER-PERSONNEL SRVCS	247,923	254,005	267,121	232,805	228,980
A1325	1100	TREASURER-PERSONNEL SRVCS PT	-	-	-	-	3,780
A1325	1200	TREASURER-PERSONNEL SRVCS OT	8,337	4,113	2,903	5,500	2,500
A1325	1999	TREASURER-PERSONNEL SRVCS COMP	-	-	-	-	-
A1325	2000	TREASURER-EQUIPMENT	-	-	-	-	-
A1325	2020	TREASURER-COMPUTERS	1,118	-	1,812	1,327	1,500
A1325	4000	TREASURER-CONTRACTUAL	2,433	3,037	3,339	4,000	4,000
A1325	4200	TREASURER-SUPPLIES	2,008	1,357	1,469	2,000	2,000
A1325	4500	TREASURER-TELEPHONE	-	-	188	-	420
TOTAL	TREASURER		261,818	262,513	276,831	245,632	243,180

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1355	ASSESSOR						
A1355	1000	ASSESSOR-PERSONNEL SRVCS	-	-	-	-	-
A1355	1100	ASSESSOR-PERSONNEL SRVCS PT	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
A1355	4200	ASSESSOR-SUPPLIES	-	90	-	100	100
TOTAL	ASSESSOR		23,556	18,616	17,361	26,690	25,775

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1362	TAX ADVERTISING/EXPENSE						
A1362	4000	TAX ADVERTISING-CONTRACTUAL	-	741	-	350	800
TOTAL	TAX ADVERTISING/EXPENS		-	741	-	350	800

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1410	CLERK						
A1410	1000	CLERK-PERSONNEL SRVCS	106,674	113,042	88,434	114,545	120,428
A1410	1100	CLERK-PERSONNEL SRVCS PT	-	-	-	-	21,875
A1410	1200	CLERK-PERSONNEL SRVCS OT	2,916	168	318	300	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
A1410	4200	CLERK- SUPPLIES	1,712	1,877	421	2,050	2,600
A1410	4500	VILLAGE CLERK-TELEPHONE	579	471	282	420	420
TOTAL	CLERK		118,861	122,757	90,971	125,915	151,047

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1420	LAW						
A1420	1100	LAW-PERSONNEL SRVCS PT	27,599	28,151	22,196	28,151	28,714
A1420	2020	LAW-COMPUTERS	-	-	-	-	-
A1420	4000	LAW-CONTRACTUAL	92,821	113,196	77,404	87,000	93,000
A1420	4010	LAW-CONTRACTUAL LEGAL	43,817	25,088	22,243	35,000	30,000
A1420	4200	LAW-SUPPLIES	361	5,124	555	5,000	5,000
TOTAL	LAW		164,598	171,558	122,399	155,151	156,714

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
1440	ENGINEER						
A1440	1000	ENGINEER-PERSONNEL SRVCS	442,663	449,660	359,440	445,162	488,961
A1440	1100	ENGINEER-PERSONNEL SRVCS PT	32,219	16,302	35,892	41,400	20,160
A1440	1200	ENGINEER-PERSONNEL SRVCS OT	7,370	8,033	143	10,000	8,000
A1440	1999	ENGINEER-PERSONNEL SRVCS COMP	-	-	-	-	-
A1440	2000	ENGINEER-EQUIPMENT	-	-	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
A1440	4200	ENGINEER-SUPPLIES	3,652	2,832	1,292	4,163	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
A1440	4500	ENGINEER-TELEPHONE	1,647	1,519	964	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

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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
A1620	4200	BUILDINGS-SUPPLIES	5,036	3,279	970	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
A1620	4301	BUILDINGS-PROPANE	1,489	1,769	795	3,000	3,000
A1620	4310	BUILDINGS-HEATING OIL	407	1,593	1,313	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
A1620	4700	BUILDINGS-EQUIPMENT REPAIRS	200	400	316	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

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1640	CENTRAL GARAGE						
A1640	1000	GARAGE-PERSONNEL SRVCS	232,262	226,761	132,969	274,046	186,332
A1640	1100	GARAGE-PERSONNEL SRVCS PT	-	-	-	-	-
A1640	1200	GARAGE-PERSONNEL SRVCS OT	37,962	33,851	26,052	30,000	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
A1640	4200	GARAGE-SUPPLIES	4,748	3,597	2,025	2,577	4,450
A1640	4210	GARAGE-VEHICLE MAINT SUPPLIES	20,327	19,040	9,356	16,873	82,350
A1640	4260	CENTRAL GARAGE-UNIFORMS	-	850	850	850	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
A1640	4500	CENTRAL GARAGE-TELEPHONE	4,616	6,381	2,088	2,822	2,760
A1640	4600	GARAGE-BLDGS & GROUNDS MAINT	8,778	7,490	3,708	9,000	7,000
A1640	4700	GARAGE-EQUIPMENT REPAIRS	10,580	352	788	2,000	2,000
A1640	4710	GARAGE-VEHICLE REPAIRS	229	850	683	1,000	49,365
A1640	4800	GARAGE-FUEL GAS & DIESEL	115,843	108,294	129,265	176,501	150,000
TOTAL	CENTRAL GARAGE		486,280	456,756	348,038	573,231	578,039

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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
A1650	4410	COMM-POSTAGE	12,047	13,203	10,844	13,341	12,989
A1650	4420	COMM-COPIER MAINT/LEASING	8,851	9,011	7,376	8,851	8,298
A1650	4500	COMM-TELEPHONE	30,888	25,168	21,369	24,468	27,089
TOTAL	CENTRAL COMMUNICATIONS		234,978	237,787	209,442	252,332	257,918

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1680	DATA PROCESSING						
A1680	1000	DATA PROCESSING-PERSONNEL SRVC	210,802	192,478	60,968	123,593	77,120
A1680	1100	DATA PROCESSING-PERS SRVC PT	4,102	1,937	16,469	4,410	18,375
A1680	1200	DATA PROCESSING-PERS SRVC OT	1,848	130	634	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
A1680	4200	DATA PROCESSING-SUPPLIES	4,165	3,957	2,137	4,080	3,500
TOTAL	DATA PROCESSING		276,907	249,522	129,645	183,402	146,862

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
A1910	4000	INSURANCE-CONTRACTUAL	320,066	349,282	353,320	344,304	352,864
A1920	4000	MUNICIPAL DUES-CONTRACTUAL	8,977	6,777	7,582	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
A1960	4000	REFUNDS ON REAL PROP-CONTRACTU	596	748	93,804	143,804	50,000
A1980	4000	MCTM TAX PAYROLL-CONTRACTUAL	28,074	27,734	22,098	27,028	27,624
TOTAL	VARIOUS GENERAL OBLIGATIONS		390,459	410,456	486,669	553,318	464,256

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1990	CONTINGENCY ACCOUNT						
A1990	4000	CONTINGENCY- CONTRACTUAL	-	-	-	409,835	250,000
TOTAL	CONTINGENCY ACCOUNT		-	-	-	409,835	250,000

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3120	POLICE DEPARTMENT						
A3120	1000	POLICE-PERSONNEL SRVCS	2,547,895	2,742,897	2,049,849	2,617,842	2,732,030
A3120	1100	POLICE-PERSONNEL SRVCS PT	-	-	-	-	-
A3120	1200	POLICE-PERSONNEL SRVCS OT	392,572	342,172	344,691	309,210	240,000
A3120	1210	POLICE-PERS SRVCS OT INVESTIG	44,605	36,249	42,643	45,000	45,000
A3120	1230	POLICE-PERS SRVCS OT OPS	49,810	36,999	43,741	60,000	55,000
A3120	1240	POLICE-PERS SRVCS OT DARE	15,725	-	5,423	15,000	35,000
A3120	1250	POLICE-PERS SRV OT PATROL BOAT	36,631	16,533	13,938	25,000	25,000
A3120	1260	POLICE-PERS SRV OT BICYCLE PAT	2,707	-	1,874	4,000	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
A3120	4070	POLICE-TRAINING	2,050	2,475	-	7,425	5,000
A3120	4100	POLICE-INSPECTION	-	-	-	-	-
A3120	4200	POLICE-SUPPLIES	24,075	26,175	9,775	39,358	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
A3120	4251	POLICE-BICYCLE DETAIL	-	-	-	-	-
A3120	4260	POLICE-UNIFORMS	48,387	35,558	32,855	38,197	39,000
A3120	4420	POLICE-COPIER MAINT/LEASING	2,400	1,920	1,600	1,920	1,920
A3120	4500	POLICE-TELEPHONE	7,269	7,014	5,552	5,646	7,771
A3120	4710	POLICE-VEHICLE REPAIRS	27,147	14,919	11,655	26,631	20,000
A3120	4720	POLICE-D.A.R.E. SUPPLIES	2,068	-	-	3,200	3,200
A3120	4730	POLICE-RADIO REPAIRS	-	705	1,350	1,000	2,500
TOTAL	POLICE DEPARTMENT		3,301,854	3,316,038	2,613,358	3,293,485	3,303,481

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3150	JAIL						
A3150	4000	JAIL-CONTRACTUAL	-	-	-	500	-
TOTAL	JAIL		-	-	-	500	-

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3189	AUXILIARY POLICE & SCHOOL GUAR						
A3189	1000	AUXILIARY POLICE-PERSONNEL SRV	64,251	66,855	52,986	68,512	68,512
A3189	1100	AUXILIARY-PERSONNEL SRVCS PT	44,588	58,343	39,500	77,201	79,125
A3189	1200	AUXILIARY-PERSONNEL SRVCS OT	6,614	3,171	3,493	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
A3189	4200	AUXILIARY-SUPPLIES	170	-	-	600	500
A3189	4260	AUXILIARY-UNIFORMS	-	-	694	3,000	2,000
TOTAL	AUXILIARY POLICE & SCHOOL GUARDS		116,696	131,269	97,072	154,713	155,537

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
A3310	4000	TRAFFIC-CONTRACTUAL	14,562	7,519	-	8,000	8,000
A3310	4200	TRAFFIC-SUPPLIES	8,655	10,435	6,617	8,500	9,500
TOTAL	TRAFFIC CONTROL		26,451	24,969	11,903	21,290	19,500

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
A3410	1200	FIRE-PERSONNEL SRVCS OT	1,577	649	1,550	1,000	1,500
A3410	2000	FIRE-EQUIPMENT	37,086	10,387	-	5,000	15,300
A3410	2020	FIRE-COMPUTERS	2,381	-	-	-	-
A3410	4000	FIRE-CONTRACTUAL	45,714	52,190	44,754	48,858	42,312
A3410	4020	FIRE-FLY CAR	-	-	-	-	-
A3410	4030	ADMIN AND OUTREACH	-	-	-	-	-
A3410	4070	FIRE-TRAINING	13,223	14,610	17,129	29,674	18,500
A3410	4100	FIRE-INSPECTION	3,873	-	-	-	3,500
A3410	4110	FIRE-PUBLIC EDUC & FIRE PREVE	4,864	2,030	2,740	3,500	4,500
A3410	4200	FIRE-SUPPLIES ADMINISTRATION	3,286	3,161	2,687	3,000	3,000
A3410	4201	FIRE-FIRE HOSE	5,271	2,916	-	5,000	6,000
A3410	4202	FIRE-RETENTION	8,640	6,845	4,120	12,510	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
A3410	4230	FIRE-FIRST AID SUPPLIES	1,725	5,561	1,805	5,000	3,000
A3410	4240	FIRE-VEH CLEAN SUPPL	2,685	2,192	170	5,137	2,000
A3410	4250	FIRE-BOAT SUPPL/MAINT	5,902	1,963	1,671	6,447	2,000
A3410	4260	FIRE-UNIFORMS	59,367	57,755	549	57,852	58,500
A3410	4270	FIRE-FIRE SUPPR SUPPLIES	6,669	8,909	40	7,805	6,500
A3410	4280	FIRE-HOUSE SUPPLIES	13,929	1,902	1,352	6,756	8,000
A3410	4300	FIRE-NATURAL GAS	14,866	18,239	16,817	17,000	17,000
A3410	4301	FIRE-PROPANE	-	-	-	-	-
A3410	4310	FIRE-HEATING OIL	3,978	4,667	5,709	5,000	5,000
A3410	4400	FIRE-ENERGY ELECTRICITY	-	-	-	-	-
A3410	4500	FIRE-TELEPHONE	6,705	6,385	4,372	5,330	4,800
A3410	4600	FIRE-BLDGS & GROUNDS MAINT	23,725	20,261	25,775	34,402	21,800

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
A3410	4700	FIRE-EQUIPMENT REPAIRS	7,040	18,322	4,446	13,745	11,000
A3410	4710	FIRE-VEHICLE REPAIRS	62,175	58,127	28,284	72,186	65,000
A3410	4711	FIRE-VEHICLE UPGRADES	6,476	6,427	6,823	10,193	8,500
A3410	4730	FIRE-RADIO REPAIRS	6,760	5,527	3,426	11,138	7,000
A3410	8000	FIRE-SERVICE AWARD PROGRAM	114,621	114,879	107,756	107,756	123,671
A3410	8030	FIRE-WORKERS COMPENSATION	80,511	60,078	63,132	65,000	65,000
A3410	8040	FIRE-PHYSICALS/INNOCULATIONS	32,116	36,812	17,558	32,500	27,000
TOTAL	FIRE PROTECTION		615,840	572,056	382,165	611,762	587,758

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
A3510	2000	CONTROL-EQUIPMENT	-	-	-	-	-
A3510	4000	CONTROL-CONTRACTUAL	981	1,362	3,281	5,200	4,700
A3510	4200	CONTROL-SUPPLIES	646	14	107	400	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

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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
4540	AMBULANCE						
A4540	1000	EMS-PERSONNEL SRVCS	-	-	-	-	-
A4540	1100	PERSONAL SERVICES PT	-	-	-	-	-
A4540	1200	AMBULANCE-PERSONNEL SRVCS OT	-	-	-	-	-
A4540	2000	AMBULANCE-EQUIPMENT	-	-	-	-	4,000
A4540	2010		-	-	198,764	198,764	-
A4540	2020	AMBULANCE-COMPUTERS	-	-	470	470	1,000
A4540	4000	AMBULANCE-CONTRACTUAL	10,485	11,386	3,066	11,620	11,779
A4540	4020	AMBULANCE-FLY CAR/PAID EMT	332,122	344,098	341,887	359,404	373,680
A4540	4030	ADMIN AND OUTREACH	19	572	1,689	2,230	2,500
A4540	4070	AMBULANCE-TRAINING	75	1,349	1,344	2,270	2,500
A4540	4100	AMBULANCE-INSPECTION	3,789	1,690	46	6,000	5,000
A4540	4110	AMBULANCE-PUBLIC EDUCATN/PREV	-	-	-	-	-
A4540	4200	AMBULANCE-SUPPLIES	832	8,182	526	620	1,300
A4540	4210	AMBULANCE-VEHICLE MAINTS	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
A4540	4240	AMBULANCE-VEH CLEAN SUPPL	280	-	-	-	-
A4540	4260	AMBULANCE-UNIFORMS	564	570	1,495	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
A4540	4400	AMBULANCE-ENERGY ELECTRICITY	-	-	-	-	-
A4540	4500	AMBULANCE-TELEPHONE	2,590	2,596	1,492	1,394	960
A4540	4600	AMBULANCE-BLDGS & GRNDS MAINT	1,741	1,263	3,023	3,600	3,500
A4540	4700	AMBULANCE-EQUIPMENT REPAIRS	1,337	796	419	1,000	1,000
A4540	4710	AMBULANCE-VEHICLE REPAIRS	3,475	2,176	1,818	2,000	2,000
A4540	4730	EMS-RADIO REPAIRS	807	821	541	5,250	1,000
A4540	8000	AMBULANCE-SERVICE AWARD PROGRA	-	-	-	-	-

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
A4540	8030	AMBULANCE-WORKERS COMPENSATN	9,788	7,398	7,770	8,000	8,000
A4540	8040	AMBULANCE-PHYSICALS/INNOCTNS	42	42	-	400	1,000
TOTAL	EMS		384,280	395,633	572,144	618,402	438,219

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5010	ADMINISTRATION						
A5010	1000	DPW ADM-PERSONNEL SRVCS	499,975	490,004	373,209	556,696	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
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
A5010	4200	DPW ADM-SUPPLIES	2,914	2,118	2,529	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
A5010	4500	DPW ADM-TELEPHONE	4,556	2,392	1,486	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
TOTAL	ADMINISTRATION		537,597	534,032	392,969	598,871	616,866

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5110	STREET MAINT.						
A5110	1000	ST MAINT-PERSONNEL SRVCS	504,123	472,041	368,155	752,257	1,561,761
A5110	1100	ST MAINT-PERSONNEL SRVCS PT	-	-	-	-	-
A5110	1200	ST MAINT-PERSONNEL SRVCS OT	8,824	5,357	6,601	10,000	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
A5110	4200	ST MAINT-SUPPLIES	32,105	35,308	29,443	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
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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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
A5140	4210	BRUSH-VEHICLE MAINT SUPPLIES	950	725	134	1,300	-
A5140	4700	BRUSH-EQUIPMENT REPAIRS	2,471	1,301	-	1,530	2,500
A5140	4710	BRUSH-VEHICLE REPAIRS	-	-	-	-	-
TOTAL	BRUSH & WEEDS		30,962	71,524	35,891	37,760	21,200

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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
A5142	4200	SNOW-SUPPLIES	68,040	75,868	76,992	135,946	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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
A5182	4000	LIGHT-CONTRACTUAL	1,161	1,010	-	2,000	1,500
A5182	4200	LIGHT-SUPPLIES	4,851	691	420	2,500	2,000
TOTAL	STREET LIGHTING		13,084	6,021	1,333	8,000	7,000

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
5650	OFF STREET PARKING						
A5650	1000	PARKING-PERSONNEL SRVCS	136,422	176,258	100,886	129,802	130,202
A5650	1100	PARKING-PERSONNEL SRVCS PT	100,336	41,251	47,796	75,558	65,000
A5650	1200	PARKING-PERSONNEL SRVCS OT	29,719	1,974	11,860	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
A5650	4200	PARKING-SUPPLIES	6,269	5,648	2,697	6,442	6,000
A5650	4210	PARKING-VEHICLE MAINT SUPPLIES	792	540	-	1,500	-
A5650	4260	PARKING-UNIFORMS	-	-	-	1,500	1,000
A5650	4500	PARKING-TELEPHONE	3,382	3,151	1,846	2,664	2,495
A5650	4600	PARKING-BLDGS&GROUNDS MAINT	2,090	499	-	1,000	1,000
A5650	4700	PARKING-EQUIPMENT REPAIRS	1,808	104	-	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

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

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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7110	PARKS						
A7110	1000	PARKS-PERSONNEL SRVCS	-	-	-	-	-
A7110	1100	PARKS-PERSONNEL SVCS PT	-	-	-	-	-
A7110	1200	PARKS-PERSONNEL SVRCS OT	-	772	294	-	-
A7110	4000	PARKS-CONTRACTUAL	-	81,122	61,267	90,282	71,130
A7110	4140	REC-PLAYGROUND EQUIP & GRNDS	-	32,033	15,081	30,911	25,000
A7110	4200	PARKS-SUPPLIES	-	11,435	11,800	13,377	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
A7110	4700	PARKS-EQUIPMENT REPAIRS	-	5,740	1,932	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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
A7140	1200	COM REC-PERSONNEL SRVCS OT	36,435	11,806	14,654	20,587	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
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
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

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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
7310	YOUTH PROGRAMS						
A7310	1100	YOUTH-PERSONNEL SRVCS PT	98,789	295	70,413	87,500	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
A7310	4200	YOUTH-SUPPLIES	5,068	521	2,716	6,300	4,900
A7310	4700	YOUTH-EQUIPMENT REPAIRS	-	-	-	-	-
TOTAL	YOUTH PROGRAMS		117,064	2,595	78,221	101,800	117,350

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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
A7550	2000	CELEBRATIONS-EQUIPMENT	1,000	-	-	-	-
A7550	4000	CELEBRATIONS-CONTRACTUAL	6,083	1,085	3,398	3,500	8,000
A7550	4200	CELEBRATIONS-SUPPLIES	5,725	571	4,297	4,764	3,500
TOTAL	CELEBRATIONS		38,954	1,876	13,171	11,764	35,200

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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
A7610	4200	SENIORS-SUPPLIES	3,128	490	457	2,500	2,000
A7610	4500	SENIORS-TELEPHONE	-	-	-	-	-
TOTAL	PROGRAMS FOR THE AGING		50,697	12,648	29,496	39,730	45,980

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

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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
A8090	1999	RECYCLING-PERSONNEL SRVCS COM	-	-	-	-	-
A8090	2000	RECYCLING-EQUIPMENT	-	-	-	-	-
A8090	4000	RECYCLING-CONTRACTUAL	13,490	11,661	9,712	12,500	9,000
A8090	4150	RECYCLING-DISPOSAL FEES	30,127	34,710	24,654	35,000	35,000
A8090	4200	RECYCLING-SUPPLIES	5,854	5,453	4,018	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
A8090	4710	RECYCLING-VEHICLE REPAIRS	8,186	5,971	-	-	-
TOTAL	RECYCLING		428,847	419,941	352,106	354,955	151,000

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
A8140	1999	STORM SEWR-PERSONNEL SRVCS CO	-	-	-	-	-
A8140	4000	STORM SEWR-CONTRACTUAL	7,363	4,173	3,800	16,530	6,000
A8140	4200	STORM SEWR-SUPPLIES	8,121	7,124	1,025	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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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
A8160	4150	REFUSE-DISPOSAL FEES	94,462	122,406	83,695	105,000	120,000
A8160	4200	REFUSE-SUPPLIES	3,842	3,676	2,346	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
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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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

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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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
A8560	4200	SHADE TREES-SUPPLIES	7,800	3,597	974	1,000	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
A8560	4710	SHADE TREES-VEHICLE REPAIRS	-	-	-	-	-
TOTAL	SHADE TREE		69,878	92,449	62,104	59,185	45,500

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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8760	EMERGENCY DISASTER WORK						
A8760	2000	EMERGENCY DISASTER-EQUIPMEN	-	-	-	-	-
A8760	2020	EMERGENCY DISASTER-COMPUTERS	1,010	899	-	-	-
A8760	4000	EMERGENCY DISASTER-CONTRACTUAL	2,693	2,884	-	-	-
A8760	4200	EMERGENCY DISASTER-SUPPLIES	29,413	10,755	-	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
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
8790	NATURAL RESOURCES/WATER						
A8790	1100	NAT RESOURCES-PERS SRVCS PT	775	2,375	1,375	2,750	2,750
A8790	4000	NAT RESOURCES-CONTRACTUAL	-	-	-	-	-
A8790	4200	NAT RESOURCES-SUPPLIES	-	-	-	100	100
TOTAL	NATURAL RESOURCES/WATER		775	2,375	1,375	2,850	2,850

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

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

VILLAGE OF CROTON ON HUDSON 2022-23							
					2021/22	2021/22	2022/23
ACCOUNTS FOR:			2019/20	2020/21	FYTD	ADOPTED	PROPOSED
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	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
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