

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06									
ACCOUNTS FOR: A	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
1010 BOARD OF TRUSTEES									
A1010 1000	BOT-PERSONNEL SRVCS	12,000	0	12,000	6,000.00	.00	6,000.00	50.0%	
A1010 1100	BOT-PERSONNEL SRVCS	7,200	0	7,200	3,940.00	.00	3,260.00	54.7%	
A1010 1200	BOT-PERSONNEL SRVCS	4,200	0	4,200	2,357.50	.00	1,842.50	56.1%	
A1010 4000	BOT-CONTRACTUAL	6,750	0	6,750	2,035.10	-1,210.00	5,924.90	12.2%	
A1010 4200	BOT-SUPPLIES	500	0	500	313.64	149.24	37.12	92.6%	
TOTAL BOARD OF TRUSTEES		30,650	0	30,650	14,646.24	-1,060.76	17,064.52	44.3%	
1110 JUSTICE COURT									
A1110 1000	JUSTICE COURT-PERSON	258,418	0	258,418	120,474.32	.00	137,943.68	46.6%	
A1110 1100	JUSTICE COURT-PERS S	19,500	0	19,500	8,463.37	.00	11,036.63	43.4%	
A1110 1200	JUSTICE COURT-PERS S	3,000	0	3,000	197.69	.00	2,802.31	6.6%	
A1110 2000	JUSTICE COURT-EQUIPM	0	3,300	3,300	2,442.56	.00	857.44	74.0%	
A1110 4000	JUSTICE COURT-CONTRA	25,585	0	25,585	17,421.51	8,130.74	32.75	99.9%	
A1110 4200	JUSTICE COURT-SUPPLI	4,500	0	4,500	817.62	2,396.08	1,286.30	71.4%	
TOTAL JUSTICE COURT		311,003	3,300	314,303	149,817.07	10,526.82	153,959.11	51.0%	
1210 MAYOR									
A1210 1000	MAYOR-PERSONNEL SRVC	5,000	0	5,000	2,500.02	.00	2,499.98	50.0%	
A1210 4000	MAYOR-CONTRACTUAL	1,000	0	1,000	.00	.00	1,000.00	.0%	
A1210 4200	MAYOR-SUPPLIES	500	0	500	139.99	.00	360.01	28.0%	
TOTAL MAYOR		6,500	0	6,500	2,640.01	.00	3,859.99	40.6%	
1230 MANAGER									
A1230 1000	MANAGER-PERSONNEL SR	358,393	0	358,393	185,583.00	.00	172,810.00	51.8%	
A1230 1100	MANAGER-PERSONNEL SR	0	6,000	6,000	3,344.00	.00	2,656.00	55.7%	
A1230 1200	MANAGER-PERSONNEL SR	2,500	0	2,500	864.45	.00	1,635.55	34.6%	
A1230 4000	MANAGER-CONTRACTUAL	20,850	0	20,850	13,721.70	50.00	7,078.30	66.1%	
A1230 4200	MANAGER-SUPPLIES	1,000	0	1,000	645.77	-106.84	461.07	53.9%	

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A1230 4500 MANAGER-TELEPHONE	420	0	420	187.54	209.88	22.58	94.6%	
TOTAL MANAGER	383,163	6,000	389,163	204,346.46	153.04	184,663.50	52.5%	
1320 AUDITOR								
A1320 4000 AUDITOR-CONTRACTUAL	44,025	0	44,025	31,218.75	9,731.25	3,075.00	93.0%	
TOTAL AUDITOR	44,025	0	44,025	31,218.75	9,731.25	3,075.00	93.0%	
1325 TREASURER								
A1325 1000 TREASURER-PERSONNEL	247,437	0	247,437	126,227.20	.00	121,209.80	51.0%	
A1325 1100 TREASURER-PERSONNEL	2,800	1,000	3,800	3,672.90	.00	127.10	96.7%	
A1325 1200 TREASURER-PERSONNEL	4,000	0	4,000	1,785.78	.00	2,214.22	44.6%	
A1325 2000 TREASURER-EQUIPMENT	1,000	0	1,000	1,000.00	5.20	-5.20	100.5%	
A1325 2020 TREASURER-COMPUTERS	1,500	0	1,500	1,500.00	23.80	-23.80	101.6%	
A1325 4000 TREASURER-CONTRACTUAL	6,910	-277	6,633	4,314.41	-1,994.84	4,313.50	35.0%	
A1325 4200 TREASURER-SUPPLIES	2,000	0	2,000	939.40	-299.95	1,360.55	32.0%	
A1325 4500 TREASURER-TELEPHONE	420	0	420	187.54	209.88	22.58	94.6%	
TOTAL TREASURER	266,067	723	266,790	139,627.23	-2,055.91	129,218.75	51.6%	
1355 ASSESSOR								
A1355 1100 ASSESSOR-PERSONNEL S	30,300	0	30,300	14,884.66	.00	15,415.34	49.1%	
A1355 4000 ASSESSOR-CONTRACTUAL	1,300	0	1,300	1,300.00	.00	.00	100.0%	
A1355 4200 ASSESSOR-SUPPLIES	200	0	200	.00	.00	200.00	.0%	
TOTAL ASSESSOR	31,800	0	31,800	16,184.66	.00	15,615.34	50.9%	
1362 TAX ADVERTISING/EXPENSE								
A1362 4000 TAX ADVERTISING-CONT	900	0	900	.00	.00	900.00	.0%	
TOTAL TAX ADVERTISING/EXPENSE	900	0	900	.00	.00	900.00	.0%	
1410 CLERK								

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A1410 1000	CLERK-PERSONNEL	SRVC	135,767	42,531	178,298	68,973.99	.00	109,324.01	38.7%
A1410 1100	CLERK-PERSONNEL	SRVC	32,500	-9,000	23,500	22,085.11	.00	1,414.89	94.0%
A1410 1200	CLERK-PERSONNEL	SRVC	1,500	0	1,500	2,829.41	.00	-1,329.41	188.6%
A1410 4000	CLERK-CONTRACTUAL		7,556	0	7,556	4,956.24	-1,170.00	3,769.76	50.1%
A1410 4200	CLERK- SUPPLIES		2,600	0	2,600	1,235.33	-11.03	1,375.70	47.1%
A1410 4500	VILLAGE CLERK-TELEPH		420	0	420	460.39	206.14	-246.53	158.7%
TOTAL CLERK			180,343	33,531	213,874	100,540.47	-974.89	114,308.42	46.6%
1420 LAW									
A1420 1100	LAW-PERSONNEL	SRVCS	29,874	0	29,874	14,822.10	.00	15,051.90	49.6%
A1420 4000	LAW-CONTRACTUAL		93,000	0	93,000	32,223.65	59,528.35	1,248.00	98.7%
A1420 4010	LAW-CONTRACTUAL LEGA		30,000	0	30,000	13,337.50	16,662.50	.00	100.0%
A1420 4200	LAW-SUPPLIES		3,000	0	3,000	1,071.81	.00	1,928.19	35.7%
TOTAL LAW			155,874	0	155,874	61,455.06	76,190.85	18,228.09	88.3%
1440 ENGINEER									
A1440 1000	ENGINEER-PERSONNEL	S	546,169	0	546,169	258,815.27	.00	287,353.73	47.4%
A1440 1100	ENGINEER-PERSONNEL	S	30,375	0	30,375	12,006.60	.00	18,368.40	39.5%
A1440 1200	ENGINEER-PERSONNEL	S	6,000	0	6,000	859.50	.00	5,140.50	14.3%
A1440 2020	ENGINEER- COMPUTERS		2,000	0	2,000	2,014.00	-2,264.00	2,250.00	-12.5%
A1440 4000	ENGINEER-CONTRACTUAL		8,805	0	8,805	30,362.19	-27,958.00	6,400.81	27.3%
A1440 4200	ENGINEER-SUPPLIES		5,000	0	5,000	1,284.34	-243.82	3,959.48	20.8%
A1440 4420	ENGINEER-COPIER MAIN		3,516	0	3,516	1,758.00	1,758.00	.00	100.0%
A1440 4500	ENGINEER-TELEPHONE		1,320	0	1,320	478.22	751.00	90.78	93.1%
TOTAL ENGINEER			603,185	0	603,185	307,578.12	-27,956.82	323,563.70	46.4%
1620 BUILDINGS									
A1620 1000	BUILDINGS-PERSONNEL		0	57,694	57,694	64,019.77	.00	-6,326.10	111.0%
A1620 1200	BUILDINGS-PERSONNEL		10,000	0	10,000	5,463.03	.00	4,536.97	54.6%
A1620 4000	BUILDINGS-CONTRACTUA		53,550	0	53,550	27,307.81	19,880.07	6,362.12	88.1%
A1620 4040	BUILDINGS-CLEANING C		50,400	0	50,400	21,000.00	29,400.00	.00	100.0%

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A1620 4200	BUILDINGS-SUPPLIES		5,200	0	5,200	4,296.71	.00	903.29	82.6%
A1620 4300	BUILDINGS-NATURAL GA		20,000	0	20,000	4,603.14	17,272.53	-1,875.67	109.4%
A1620 4301	BUILDINGS-PROPANE		3,000	0	3,000	129.60	2,870.40	.00	100.0%
A1620 4310	BUILDINGS-HEATING OI		750	0	750	.00	750.00	.00	100.0%
A1620 4600	BUILDINGS-BLDGS & GR		15,000	0	15,000	10,058.69	-1,790.00	6,731.31	55.1%
A1620 4700	BUILDINGS-EQUIPMENT		2,000	0	2,000	2,000.00	.00	.00	100.0%
TOTAL BUILDINGS			159,900	57,694	217,594	138,878.75	68,383.00	10,331.92	95.3%
1640 CENTRAL GARAGE									
A1640 1000	GARAGE-PERSONNEL SRV		203,475	0	203,475	79,361.46	.00	124,113.54	39.0%
A1640 1200	GARAGE-PERSONNEL SRV		45,000	0	45,000	23,054.80	.00	21,945.20	51.2%
A1640 4000	GARAGE-CONTRACTUAL		35,200	0	35,200	15,457.85	7,187.33	12,554.82	64.3%
A1640 4200	GARAGE-SUPPLIES		4,750	0	4,750	1,448.90	.00	3,301.10	30.5%
A1640 4210	GARAGE-VEHICLE MAINT		100,000	0	100,000	45,628.00	23,870.47	30,501.53	69.5%
A1640 4310	GARAGE-HEATING OIL		21,000	0	21,000	8,622.74	12,377.26	.00	100.0%
A1640 4500	CENTRAL GARAGE-TELEP		840	0	840	375.10	419.74	45.16	94.6%
A1640 4600	GARAGE-BLDGS & GROUN		9,000	0	9,000	5,409.24	.00	3,590.76	60.1%
A1640 4700	GARAGE-EQUIPMENT REP		3,000	0	3,000	1,517.78	.00	1,482.22	50.6%
A1640 4710	GARAGE-VEHICLE REPAI		90,000	8,191	98,191	75,165.74	15,589.82	7,435.45	92.4%
A1640 4800	GARAGE-FUEL GAS & DI		175,000	0	175,000	72,259.10	93,510.52	9,230.38	94.7%
TOTAL CENTRAL GARAGE			687,265	8,191	695,456	328,300.71	152,955.14	214,200.16	69.2%
1650 CENTRAL COMMUNICATIONS									
A1650 4000	COMM-CONTRACTUAL		68,403	0	68,403	31,975.76	32,195.06	4,232.18	93.8%
A1650 4400	COMM-ENERGY ELECTRIC		140,000	0	140,000	57,065.83	82,934.13	.04	100.0%
A1650 4410	COMM-POSTAGE		11,351	0	11,351	5,457.00	6,405.47	-511.47	104.5%
A1650 4420	COMM-COPIER MAINT/LE		8,028	0	8,028	4,014.00	4,014.00	.00	100.0%
A1650 4500	COMM-TELEPHONE		25,819	0	25,819	16,747.79	11,844.25	-2,773.04	110.7%
TOTAL CENTRAL COMMUNICATIONS			253,601	0	253,601	115,260.38	137,392.91	947.71	99.6%
1680 DATA PROCESSING									
A1680 4000	DATA PROCESSING-CONT		50,970	0	50,970	54,619.02	-131.67	-3,517.35	106.9%

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A1680 4200 DATA PROCESSING-SUPP	3,500	-565	2,935	2,925.75	-747.84	757.35	74.2%	
TOTAL DATA PROCESSING	54,470	-565	53,905	57,544.77	-879.51	-2,760.00	105.1%	
1910 INSURANCE								
A1910 4000 INSURANCE-CONTRACTUA	374,085	0	374,085	358,551.80	.00	15,533.20	95.8%	
TOTAL INSURANCE	374,085	0	374,085	358,551.80	.00	15,533.20	95.8%	
1920 MUNICIPAL DUES								
A1920 4000 MUNICIPAL DUES-CONTR	8,701	0	8,701	5,201.00	.00	3,500.00	59.8%	
TOTAL MUNICIPAL DUES	8,701	0	8,701	5,201.00	.00	3,500.00	59.8%	
1950 TAXES & ASSESSMENTS								
A1950 4000 TAXES & ASSESSMENTS-	25,943	0	25,943	12,329.99	.00	13,613.01	47.5%	
TOTAL TAXES & ASSESSMENTS	25,943	0	25,943	12,329.99	.00	13,613.01	47.5%	
1980 MCTM TAX PAYROLL								
A1980 4000 MCTM TAX PAYROLL-CON	31,723	0	31,723	16,701.84	.00	15,021.16	52.6%	
TOTAL MCTM TAX PAYROLL	31,723	0	31,723	16,701.84	.00	15,021.16	52.6%	
1990 CONTINGENCY ACCOUNT								
A1990 4000 CONTINGENCY- CONTRAC	240,000	-93,946	146,054	.00	.00	146,053.68	.0%	
TOTAL CONTINGENCY ACCOUNT	240,000	-93,946	146,054	.00	.00	146,053.68	.0%	
3120 POLICE DEPARTMENT								
A3120 1000 POLICE-PERSONNEL SRV	3,049,296	56,221	3,105,517	1,404,274.97	.00	1,701,241.79	45.2%	

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A3120 1200	POLICE-PERSONNEL SRV		300,000	14,340	314,340	413,920.23	.00	-99,579.89	131.7%
A3120 1210	POLICE-PERS SRVCS OT		60,000	261	60,261	40,340.86	.00	19,920.18	66.9%
A3120 1230	POLICE-PERS SRVCS OT		50,000	69	50,069	27,011.19	.00	23,057.86	53.9%
A3120 1241	POLICE-PERS SRV OT Y		25,000	198	25,198	24,398.73	.00	798.91	96.8%
A3120 1250	POLICE-PERS SRV OT P		22,500	148	22,648	14,107.79	.00	8,540.15	62.3%
A3120 1260	POLICE-PERS SRV OT B		4,000	53	4,053	2,440.36	.00	1,612.98	60.2%
A3120 2000	POLICE-EQUIPMENT		0	0	0	27,592.65	-27,592.65	.00	.0%
A3120 2010	POLICE-VEHICLES		0	16,343	16,343	8,382.44	-8,382.44	16,343.23	.0%
A3120 2020	POLICE-COMPUTERS		0	0	0	2,085.59	-2,085.59	.00	.0%
A3120 4000	POLICE-CONTRACTUAL		52,509	0	52,509	30,529.01	4,596.68	17,383.31	66.9%
A3120 4070	POLICE-TRAINING		2,500	0	2,500	.00	.00	2,500.00	.0%
A3120 4200	POLICE-SUPPLIES		33,350	0	33,350	15,060.02	1,041.42	17,248.56	48.3%
A3120 4250	POLICE-BOAT/DIVE SUP		6,000	0	6,000	218.77	1,500.00	4,281.23	28.6%
A3120 4260	POLICE-UNIFORMS		48,800	6,600	55,400	9,481.00	28,642.53	17,276.47	68.8%
A3120 4420	POLICE-COPIER MAINT/		1,800	0	1,800	900.00	900.00	.00	100.0%
A3120 4500	POLICE-TELEPHONE		12,434	0	12,434	7,055.74	4,587.65	790.61	93.6%
A3120 4710	POLICE-VEHICLE REPAI		30,000	4,034	34,034	9,465.82	6,662.05	17,906.37	47.4%
A3120 4730	POLICE-RADIO REPAIRS		5,000	0	5,000	435.00	3,145.00	1,420.00	71.6%
TOTAL POLICE DEPARTMENT			3,703,189	98,268	3,801,457	2,037,700.17	13,014.65	1,750,741.76	53.9%
3189 AUXILIARY POLICE & SCHOOL GUAR									
A3189 1000	AUXILIARY POLICE-PER		140,272	0	140,272	67,893.54	.00	72,378.46	48.4%
A3189 1100	AUXILIARY-PERSONNEL		119,725	0	119,725	46,412.37	.00	73,312.63	38.8%
A3189 1200	AUXILIARY-PERSONNEL		4,000	0	4,000	4,467.60	.00	-467.60	111.7%
A3189 4000	AUXILIARY-CONTRACTUA		800	0	800	800.00	.00	.00	100.0%
A3189 4200	AUXILIARY-SUPPLIES		500	0	500	.00	.00	500.00	.0%
A3189 4260	AUXILIARY-UNIFORMS		2,000	0	2,000	449.99	.00	1,550.01	22.5%
A3189 4500	TELEPHONE		960	0	960	484.08	475.92	.00	100.0%
TOTAL AUXILIARY POLICE & SCHOOL GUAR			268,257	0	268,257	120,507.58	475.92	147,273.50	45.1%
3310 TRAFFIC CONTROL									
A3310 1000	TRAFFIC-PERSONNEL SR		0	7,139	7,139	7,138.52	.00	.48	100.0%
A3310 1200	TRAFFIC-PERSONNEL SE		5,000	0	5,000	1,183.42	.00	3,816.58	23.7%
A3310 4000	TRAFFIC-CONTRACTUAL		10,000	0	10,000	6,823.73	1,894.74	1,281.53	87.2%
A3310 4200	TRAFFIC-SUPPLIES		10,500	0	10,500	7,239.21	.00	3,260.79	68.9%
TOTAL TRAFFIC CONTROL			25,500	7,139	32,639	22,384.88	1,894.74	8,359.38	74.4%

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3410 FIRE PROTECTION								
A3410 1100 FIRE-PERSONNEL SRVCS	29,563	0	29,563	12,341.15	.00	17,221.85	41.7%	
A3410 1200 FIRE-PERSONNEL SRVCS	2,000	0	2,000	2,066.09	.00	-66.09	103.3%	
A3410 2000 FIRE-EQUIPMENT	28,000	0	28,000	9,399.22	-197.33	18,798.11	32.9%	
A3410 4000 FIRE-CONTRACTUAL	61,115	0	61,115	47,297.69	12,455.17	1,362.14	97.8%	
A3410 4070 FIRE-TRAINING	18,000	0	18,000	4,531.00	9,489.00	3,980.00	77.9%	
A3410 4100 FIRE-INSPECTION	5,500	0	5,500	.00	.00	5,500.00	.0%	
A3410 4110 FIRE-PUBLIC EDUC & F	6,500	0	6,500	5,287.85	403.46	808.69	87.6%	
A3410 4200 FIRE-SUPPLIES ADMINI	3,500	0	3,500	1,336.52	-44.67	2,208.15	36.9%	
A3410 4201 FIRE-FIRE HOSE	5,000	0	5,000	1,939.60	-891.00	3,951.40	21.0%	
A3410 4202 FIRE-RETENTION	12,000	0	12,000	3,351.84	4,740.76	3,907.40	67.4%	
A3410 4220 FIRE-EQUIPMENT SUPPL	3,300	0	3,300	8,632.46	-7,347.10	2,014.64	39.0%	
A3410 4230 FIRE-FIRST AID SUPPL	4,500	0	4,500	90.02	.00	4,409.98	2.0%	
A3410 4240 FIRE-VEH CLEAN SUPPL	1,500	0	1,500	.00	1,500.00	.00	100.0%	
A3410 4250 FIRE-BOAT SUPPL/MAIN	5,000	0	5,000	250.00	.00	4,750.00	5.0%	
A3410 4260 FIRE-UNIFORMS	10,000	0	10,000	.00	.00	10,000.00	.0%	
A3410 4270 FIRE-FIRE SUPPR SUPP	6,000	0	6,000	4,553.54	-3,677.20	5,123.66	14.6%	
A3410 4280 FIRE-HOUSE SUPPLIES	3,000	0	3,000	.00	500.00	2,500.00	16.7%	
A3410 4300 FIRE-NATURAL GAS	24,000	0	24,000	7,976.54	16,010.17	13.29	99.9%	
A3410 4310 FIRE-HEATING OIL	3,000	0	3,000	2,413.81	576.36	9.83	99.7%	
A3410 4400 FIRE-ENERGY ELECTRIC	40,000	0	40,000	18,812.84	21,187.16	.00	100.0%	
A3410 4420 FIRE-COPIER MAINT/LE	840	0	840	420.00	420.00	.00	100.0%	
A3410 4500 FIRE-TELEPHONE	11,520	0	11,520	5,220.42	6,467.53	-167.95	101.5%	
A3410 4600 FIRE-BLDGS & GROUNDS	38,800	5,800	44,600	33,354.21	7,785.00	3,460.79	92.2%	
A3410 4700 FIRE-EQUIPMENT REPAI	9,500	0	9,500	3,660.90	573.75	5,265.35	44.6%	
A3410 4710 FIRE-VEHICLE REPAIRS	75,000	8,157	83,157	39,625.15	55,760.66	-12,228.38	114.7%	
A3410 4711 FIRE-VEHICLE UPGRADE	6,000	0	6,000	60.00	.00	5,940.00	1.0%	
A3410 4730 FIRE-RADIO REPAIRS	2,500	0	2,500	578.74	.00	1,921.26	23.1%	
A3410 8000 FIRE-SERVICE AWARD P	220,000	0	220,000	116,330.00	.00	103,670.00	52.9%	
A3410 8030 FIRE-WORKERS COMPENS	65,000	0	65,000	65,000.00	.00	.00	100.0%	
A3410 8040 FIRE-PHYSICALS/INNOC	38,347	0	38,347	7,518.00	22,533.00	8,296.00	78.4%	
TOTAL FIRE PROTECTION	738,985	13,957	752,942	402,047.59	148,244.72	202,650.12	73.1%	
3510 ANIMAL CONTROL								
A3510 1200 CONTROL-PERSONNEL SR	500	0	500	247.98	.00	252.02	49.6%	
A3510 4000 CONTROL-CONTRACTUAL	5,100	0	5,100	300.00	2,700.00	2,100.00	58.8%	
A3510 4200 CONTROL-SUPPLIES	300	0	300	25.21	100.00	174.79	41.7%	

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06									
ACCOUNTS A	FOR: GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL ANIMAL CONTROL			5,900	0	5,900	573.19	2,800.00	2,526.81	57.2%
4020 REGISTRAR OF VITAL STATISTICS									
A4020 1000	REGISTRAR-PERSONNEL		4,500	0	4,500	2,230.00	.00	2,270.00	49.6%
A4020 4200	REGISTRAR-SUPPLIES		300	0	300	.00	.00	300.00	.0%
TOTAL REGISTRAR OF VITAL STATISTICS			4,800	0	4,800	2,230.00	.00	2,570.00	46.5%
4540 AMBULANCE									
A4540 4000	AMBULANCE-CONTRACTUA		38,502	0	38,502	10,055.65	21,482.35	6,964.00	81.9%
A4540 4020	AMBULANCE-FLY CAR/PA		572,724	0	572,724	315,466.22	257,256.78	1.00	100.0%
A4540 4030	ADMIN AND OUTREACH		3,000	0	3,000	3,311.28	.00	-311.28	110.4%
A4540 4070	AMBULANCE-TRAINING		3,500	0	3,500	717.79	.00	2,782.21	20.5%
A4540 4100	AMBULANCE-INSPECTION		3,000	0	3,000	1,985.06	.00	1,014.94	66.2%
A4540 4200	AMBULANCE-SUPPLIES		2,000	0	2,000	1,177.04	.00	822.96	58.9%
A4540 4230	AMBULANCE-FIRST AID		11,000	0	11,000	4,327.95	94.90	6,577.15	40.2%
A4540 4240	AMBULANCE-VEH CLEAN		500	0	500	.00	.00	500.00	.0%
A4540 4260	AMBULANCE-UNIFORMS		3,000	0	3,000	1,188.00	.00	1,812.00	39.6%
A4540 4500	AMBULANCE-TELEPHONE		960	0	960	479.88	480.12	.00	100.0%
A4540 4600	AMBULANCE-BLDGS & GR		1,000	0	1,000	105.83	.00	894.17	10.6%
A4540 4700	AMBULANCE-EQUIPMENT		1,000	0	1,000	.00	.00	1,000.00	.0%
A4540 4710	AMBULANCE-VEHICLE RE		4,000	0	4,000	1,789.75	.00	2,210.25	44.7%
A4540 4730	EMS-RADIO REPAIRS		1,000	0	1,000	.00	.00	1,000.00	.0%
A4540 8030	AMBULANCE-WORKERS CO		8,000	0	8,000	8,000.00	.00	.00	100.0%
A4540 8040	AMBULANCE-PHYSICALS/		1,000	0	1,000	.00	.00	1,000.00	.0%
TOTAL AMBULANCE			654,186	0	654,186	348,604.45	279,314.15	26,267.40	96.0%
5010 ADMINISTRATION									
A5010 1000	DPW ADM-PERSONNEL SR		731,570	0	731,570	273,948.11	.00	457,621.89	37.4%
A5010 1200	DPW ADM-PERSONNEL SR		15,000	0	15,000	4,811.41	.00	10,188.59	32.1%
A5010 1999	DPW ADM-PERSONNEL SR		0	0	0	1,687.84	.00	-1,687.84	100.0%
A5010 2020	DPW ADM-COMPUTERS		3,000	0	3,000	1,148.00	.00	1,852.00	38.3%
A5010 4000	DPW ADM-CONTRACTUAL		9,950	0	9,950	5,921.82	.00	4,028.18	59.5%

VILLAGE OF CROTON-ON-HUDSON

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FOR 2025 06									
ACCOUNTS A	FOR: GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
A5010 4200	DPW ADM-SUPPLIES		3,000	0	3,000	1,713.03	326.90	960.07	68.0%
A5010 4420	DPW ADM-COPIER MAINT		3,420	0	3,420	1,710.00	1,710.00	.00	100.0%
A5010 4500	DPW ADM-TELEPHONE		2,100	0	2,100	990.10	1,049.52	60.38	97.1%
A5010 4730	DPW ADM-RADIO REPAIR		3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL ADMINISTRATION			771,040	0	771,040	291,930.31	3,086.42	476,023.27	38.3%
5110 GENERAL REPAIRS									
A5110 1000	ST MAINT-PERSONNEL S		1,780,720	-537,861	1,242,859	345,650.74	.00	897,208.46	27.8%
A5110 1200	ST MAINT-PERSONNEL S		12,000	0	12,000	9,392.10	.00	2,607.90	78.3%
A5110 1999	ST MAINT-PERSONNEL S		0	0	0	607.96	.00	-607.96	100.0%
A5110 4000	ST MAINT-CONTRACTUAL		18,250	0	18,250	20,099.26	-3,559.14	1,709.88	90.6%
A5110 4200	ST MAINT-SUPPLIES		44,200	0	44,200	27,575.78	8,025.69	8,598.53	80.5%
A5110 4700	ST MAINT-EQUIPMENT R		10,000	0	10,000	2,473.29	.00	7,526.71	24.7%
TOTAL GENERAL REPAIRS			1,865,170	-537,861	1,327,309	405,799.13	4,466.55	917,043.52	30.9%
5140 BRUSH & WEEDS									
A5140 1000	BRUSH-PERSONNEL SRVC		0	10,465	10,465	10,465.24	.00	.00	100.0%
A5140 1100	BRUSH-PERSONNEL SRVC		18,000	0	18,000	17,190.40	.00	809.60	95.5%
A5140 1200	BRUSH-PERSONNEL SRVC		0	240	240	240.00	.00	.00	100.0%
A5140 4200	BRUSH-SUPPLIES		700	0	700	369.64	.00	330.36	52.8%
A5140 4700	BRUSH-EQUIPMENT REPA		2,500	0	2,500	1,260.23	.00	1,239.77	50.4%
TOTAL BRUSH & WEEDS			21,200	10,705	31,905	29,525.51	.00	2,379.73	92.5%
5142 SNOW REMOVAL									
A5142 1200	SNOW- PERSONNEL SRVC		60,000	0	60,000	952.96	.00	59,047.04	1.6%
A5142 4000	SNOW-CONTRACTUAL		4,500	0	4,500	1,980.00	.00	2,520.00	44.0%
A5142 4200	SNOW-SUPPLIES		100,000	0	100,000	404.25	70,795.75	28,800.00	71.2%
TOTAL SNOW REMOVAL			164,500	0	164,500	3,337.21	70,795.75	90,367.04	45.1%
5182 STREET LIGHTING									
A5182 1000	LIGHT-PERSONNEL SRVC		0	1,335	1,335	1,334.70	.00	.30	100.0%

VILLAGE OF CROTON-ON-HUDSON

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FOR 2025 06									
ACCOUNTS A	FOR: GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
A5182 1200	LIGHT-PERSONNEL SRVC		1,500	0	1,500	420.79	.00	1,079.21	28.1%
A5182 2000	LIGHT-EQUIPMENT		3,500	83	3,583	1,755.39	.00	1,827.11	49.0%
A5182 4000	LIGHT-CONTRACTUAL		1,500	0	1,500	1,063.36	.00	436.64	70.9%
A5182 4200	LIGHT-SUPPLIES		2,000	0	2,000	1,039.30	.00	960.70	52.0%
TOTAL STREET LIGHTING			8,500	1,418	9,918	5,613.54	.00	4,303.96	56.6%
5183 PUBLIC WKS MISC									
A5183 1000	PUBLIC WRKS-PERSONNE		0	191,122	191,122	203,545.05	.00	-12,423.33	106.5%
TOTAL PUBLIC WKS MISC			0	191,122	191,122	203,545.05	.00	-12,423.33	106.5%
5650 OFF STREET PARKING									
A5650 1000	PARKING-PERSONNEL SR		77,568	0	77,568	36,701.00	.00	40,867.00	47.3%
A5650 1100	PARKING-PERSONNEL SR		83,425	0	83,425	37,207.67	.00	46,217.33	44.6%
A5650 1200	PARKING-PERSONNEL SR		22,000	0	22,000	10,219.26	.00	11,780.74	46.5%
A5650 1999	PERSONAL SERVICES CO		0	0	0	248.62	.00	-248.62	100.0%
A5650 2000	PARKING-EQUIPMENT		0	20,000	20,000	19,575.00	.00	425.00	97.9%
A5650 4000	PARKING-CONTRACTUAL		49,821	0	49,821	36,933.90	12,887.10	.00	100.0%
A5650 4200	PARKING-SUPPLIES		15,800	0	15,800	4,765.88	1,200.05	9,834.07	37.8%
A5650 4260	PARKING-UNIFORMS		1,000	0	1,000	.00	.00	1,000.00	.0%
A5650 4500	PARKING-TELEPHONE		2,796	0	2,796	1,531.16	1,168.84	96.00	96.6%
A5650 4600	PARKING-BLDGS&GROUND		1,500	0	1,500	768.35	.00	731.65	51.2%
A5650 4700	PARKING-EQUIPMENT RE		1,000	0	1,000	32.16	.00	967.84	3.2%
TOTAL OFF STREET PARKING			254,910	20,000	274,910	147,983.00	15,255.99	111,671.01	59.4%
6410 PUBLICITY & ECONOMIC DEVELOPME									
A6410 1100	PUBLICITY-PERSONNEL		10,000	0	10,000	1,155.00	.00	8,845.00	11.6%
A6410 2000	PUBLICITY-EQUIPMENT		1,000	0	1,000	149.00	.00	851.00	14.9%
A6410 4000	PUBLICITY-CONTRACTUA		36,997	0	36,997	35,291.34	.00	1,705.66	95.4%
A6410 4200	PUBLICITY-SUPPLIES		500	0	500	8.99	.00	491.01	1.8%
TOTAL PUBLICITY & ECONOMIC DEVELOPME			48,497	0	48,497	36,604.33	.00	11,892.67	75.5%
7010 ARTS & HUMANITIES ADVISORY COU									
A7010 4000	ARTS & HUMANITIES-CO		7,500	0	7,500	1,000.00	.00	6,500.00	13.3%

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06									
ACCOUNTS A	FOR: GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
TOTAL ARTS & HUMANITIES ADVISORY COU		7,500	0	7,500	1,000.00	.00	6,500.00	13.3%	
7020 RECREATION									
A7020 1000	REC-PERSONNEL SRVCS	188,283	0	188,283	97,720.31	.00	90,562.69	51.9%	
A7020 1100	REC-PERSONNEL SRVCS	15,050	0	15,050	7,103.90	.00	7,946.10	47.2%	
A7020 1200	REC-PERSONNEL SRVCS	4,000	0	4,000	2,027.31	.00	1,972.69	50.7%	
A7020 4000	REC-CONTRACTUAL	5,712	2,716	8,428	5,406.22	3,183.72	-162.33	101.9%	
A7020 4200	REC-SUPPLIES	2,000	0	2,000	923.94	.05	1,076.01	46.2%	
A7020 4420	REC-COPIER MAINT/LEA	4,380	0	4,380	2,190.00	2,190.00	.00	100.0%	
A7020 4500	REC-TELEPHONE	840	0	840	326.67	479.81	33.52	96.0%	
TOTAL RECREATION		220,265	2,716	222,981	115,698.35	5,853.58	101,428.68	54.5%	
7110 PARKS									
A7110 1200	PARKS-PERSONNEL SVRC	44,500	0	44,500	39,665.19	.00	4,834.81	89.1%	
A7110 2000	EQUIPMENT	4,000	0	4,000	.00	.00	4,000.00	.0%	
A7110 4000	PARKS-CONTRACTUAL	80,220	0	80,220	41,491.80	36,956.19	1,772.01	97.8%	
A7110 4140	REC-PLAYGROUND EQUIP	33,500	2,500	36,000	24,025.24	2,047.86	9,926.90	72.4%	
A7110 4200	PARKS-SUPPLIES	24,750	0	24,750	18,155.64	3,068.20	3,526.16	85.8%	
A7110 4310	PARKS-HEATING OIL	2,500	0	2,500	1,370.86	1,129.14	.00	100.0%	
A7110 4700	PARKS-EQUIPMENT REPA	6,000	0	6,000	1,629.62	620.38	3,750.00	37.5%	
TOTAL PARKS		195,470	2,500	197,970	126,338.35	43,821.77	27,809.88	86.0%	
7140 PLAYGROUNDS & RECREATION CENTE									
A7140 1100	COM REC-PERSONNEL SR	53,300	0	53,300	44,231.30	.00	9,068.70	83.0%	
A7140 1200	COM REC-PERSONNEL SR	2,500	0	2,500	1,087.02	.00	1,412.98	43.5%	
A7140 4000	COM REC-CONTRACTUAL	30,200	0	30,200	11,094.00	757.00	18,349.00	39.2%	
A7140 4200	COM REC-SUPPLIES	6,000	0	6,000	3,523.89	-600.00	3,076.11	48.7%	
TOTAL PLAYGROUNDS & RECREATION CENTE		92,000	0	92,000	59,936.21	157.00	31,906.79	65.3%	
7180 SPECIAL REC FACILITIES									
A7180 1100	SPEC REC-PERSONNEL S	86,155	0	86,155	82,602.62	.00	3,552.38	95.9%	

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FOR 2025 06									
ACCOUNTS A	FOR: GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
A7180 1200	SPEC REC-PERSONNEL S		0	0	0	790.51	.00	-790.51	100.0%
A7180 4000	SPEC REC-CONTRACTUAL		1,850	0	1,850	1,353.85	.00	496.15	73.2%
A7180 4200	SPEC REC-SUPPLIES		4,800	0	4,800	4,384.30	.00	415.70	91.3%
A7180 4500	SPEC REC-TELEPHONE		396	0	396	272.80	175.99	-52.79	113.3%
A7180 4700	SPEC REC-EQUIPMENT R		4,500	0	4,500	4,316.04	.00	183.96	95.9%
TOTAL SPECIAL REC FACILITIES			97,701	0	97,701	93,720.12	175.99	3,804.89	96.1%
7310 YOUTH PROGRAMS									
A7310 1100	YOUTH-PERSONNEL SRVC		99,675	3,754	103,429	103,428.69	.00	.31	100.0%
A7310 4000	YOUTH-CONTRACTUAL		20,450	0	20,450	11,519.00	-627.00	9,558.00	53.3%
A7310 4200	YOUTH-SUPPLIES		5,000	0	5,000	4,679.81	-1,609.35	1,929.54	61.4%
TOTAL YOUTH PROGRAMS			125,125	3,754	128,879	119,627.50	-2,236.35	11,487.85	91.1%
7510 HISTORIAN									
A7510 4000	HISTORIAN-CONTRACTUA		500	1,000	1,500	1,399.00	50.00	51.00	96.6%
A7510 4200	HISTORIAN-SUPPLIES		500	0	500	.00	.00	500.00	.0%
TOTAL HISTORIAN			1,000	1,000	2,000	1,399.00	50.00	551.00	72.5%
7550 CELEBRATIONS									
A7550 1100	CELEBRATIONS-PERS SR		4,652	0	4,652	1,358.40	.00	3,293.60	29.2%
A7550 1200	CELEBRATIONS-PERS SR		23,500	626	24,126	23,555.09	.00	570.90	97.6%
A7550 4000	CELEBRATIONS-CONTRAC		11,300	0	11,300	5,157.59	2,732.44	3,409.97	69.8%
A7550 4200	CELEBRATIONS-SUPPLIE		5,000	0	5,000	1,616.96	.00	3,383.04	32.3%
TOTAL CELEBRATIONS			44,452	626	45,078	31,688.04	2,732.44	10,657.51	76.4%
7610 PROGRAMS FOR THE AGING									
A7610 1100	SENIORS-PERSONNEL SR		37,225	0	37,225	18,788.32	.00	18,436.68	50.5%
A7610 2020	PROGRAMS FOR AGING-C		1,500	0	1,500	.00	.00	1,500.00	.0%

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FOR 2025 06									
ACCOUNTS A	FOR: GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
A7610 4000	SENIORS-CONTRACTUAL		18,430	0	18,430	12,658.00	.00	5,772.00	68.7%
A7610 4200	SENIORS-SUPPLIES		2,000	0	2,000	1,559.36	.00	440.64	78.0%
TOTAL PROGRAMS FOR THE AGING			59,155	0	59,155	33,005.68	.00	26,149.32	55.8%
8010 ZONING BOARD									
A8010 1100	ZONING-PERSONNEL SRV		5,225	0	5,225	1,950.00	.00	3,275.00	37.3%
A8010 4000	ZONING-CONTRACTUAL		1,000	0	1,000	25.00	.00	975.00	2.5%
A8010 4200	ZONING-SUPPLIES		200	0	200	.00	.00	200.00	.0%
TOTAL ZONING BOARD			6,425	0	6,425	1,975.00	.00	4,450.00	30.7%
8020 PLANNING BOARD									
A8020 1100	PLANNING-PERSONNEL S		9,500	0	9,500	3,977.50	.00	5,522.50	41.9%
A8020 4000	PLANNING-CONTRACTUAL		1,000	0	1,000	395.00	150.00	455.00	54.5%
A8020 4200	PLANNING-SUPPLIES		200	0	200	.00	.00	200.00	.0%
TOTAL PLANNING BOARD			10,700	0	10,700	4,372.50	150.00	6,177.50	42.3%
8040 DIVERSITY & INCLUSION									
A8040 4000	DIVERSITY/INCLUSION		6,000	0	6,000	653.71	.00	5,346.29	10.9%
TOTAL DIVERSITY & INCLUSION			6,000	0	6,000	653.71	.00	5,346.29	10.9%
8090 RECYCLING									
A8090 1000	RECYCLING-PERSONNEL		0	135,098	135,098	150,356.36	.00	-15,258.00	111.3%
A8090 1100	RECYCLING-PERSONNEL		6,650	0	6,650	3,267.40	.00	3,382.60	49.1%
A8090 1200	RECYCLING-PERSONNEL		100,000	0	100,000	48,867.53	.00	51,132.47	48.9%
A8090 4000	RECYCLING-CONTRACTUA		9,800	0	9,800	5,027.88	6,448.08	-1,675.96	117.1%
A8090 4150	RECYCLING-DISPOSAL F		41,720	0	41,720	20,673.96	20,260.43	785.61	98.1%
A8090 4200	RECYCLING-SUPPLIES		10,500	0	10,500	8,601.47	99.54	1,798.99	82.9%
A8090 4700	RECYCLING-EQUIPMENT		6,000	0	6,000	5,634.00	.00	366.00	93.9%

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FOR 2025 06									
ACCOUNTS FOR: A GENERAL FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL RECYCLING			174,670	135,098	309,768	242,428.60	26,808.05	40,531.71	86.9%
8140 STORM SEWERS									
A8140 1000	STORM SEWR-PERSONNEL	0	6,496	6,496	6,496.39	.00	.00	100.0%	
A8140 1200	STORM SEWR-PERS SRVC	500	12	512	512.38	.00	.00	100.0%	
A8140 4000	STORM SEWR-CONTRACTU	12,000	0	12,000	1,149.88	9,750.12	1,100.00	90.8%	
A8140 4200	STORM SEWR-SUPPLIES	10,000	0	10,000	4,791.80	2,137.30	3,070.90	69.3%	
TOTAL STORM SEWERS			22,500	6,509	29,009	12,950.45	11,887.42	4,170.90	85.6%
8160 REFUSE COLLECTION & DISPOSAL									
A8160 1000	REFUSE-PERSONNEL SRV	0	96,498	96,498	105,404.83	.00	-8,906.67	109.2%	
A8160 1200	REFUSE-PERSONNEL SRV	1,500	0	1,500	99.88	.00	1,400.12	6.7%	
A8160 4000	REFUSE-CONTRACTUAL	2,500	800	3,300	800.00	757.00	1,743.00	47.2%	
A8160 4150	REFUSE-DISPOSAL FEES	127,500	-800	126,700	61,025.06	62,237.94	3,437.00	97.3%	
A8160 4200	REFUSE-SUPPLIES	8,350	0	8,350	6,946.37	99.54	1,304.09	84.4%	
A8160 4210	REFUSE-VEHICLE MAINT	0	0	0	-249.99	.00	249.99	100.0%	
A8160 4700	REFUSE-EQUIPMENT REP	2,000	0	2,000	.00	.00	2,000.00	.0%	
TOTAL REFUSE COLLECTION & DISPOSAL			141,850	96,498	238,348	174,026.15	63,094.48	1,227.53	99.5%
8170 STREET CLEANING									
A8170 1000	ST CLEAN-PERSONNEL S	0	4,210	4,210	4,209.93	.00	.00	100.0%	
A8170 1200	ST CLEAN-PERSONNEL S	500	0	500	205.00	.00	295.00	41.0%	
A8170 4700	ST CLEANING-EQUIPMEN	1,500	0	1,500	.00	.00	1,500.00	.0%	
TOTAL STREET CLEANING			2,000	4,210	6,210	4,414.93	.00	1,795.00	71.1%
8510 COMMUNITY BEAUTIFICATION									
A8510 1100	BEAUTIFICATION-PERS	9,000	0	9,000	8,945.00	.00	55.00	99.4%	
A8510 1200	BEAUTIFICATION-PERS	8,000	0	8,000	.00	.00	8,000.00	.0%	

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06									
ACCOUNTS A	FOR: GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
A8510 4200	BEAUTIFICATION-SUPPL	11,000	0	11,000	8,665.81	.00	2,334.19	78.8%	
	TOTAL COMMUNITY BEAUTIFICATION	28,000	0	28,000	17,610.81	.00	10,389.19	62.9%	
8560 SHADE TREE									
A8560 1000	SHADE TREES-PERSONNE	0	23,558	23,558	24,267.09	.00	-708.84	103.0%	
A8560 1200	SHADE TREES-PERS SRV	5,000	239	5,239	5,238.70	.00	.00	100.0%	
A8560 4000	SHADE TREES-CONTRACT	67,000	0	67,000	54,831.25	12,168.75	.00	100.0%	
A8560 4200	SHADE TREES-SUPPLIES	3,000	0	3,000	2,942.45	.00	57.55	98.1%	
A8560 4700	SHADE TREES-EQUIPMEN	1,000	0	1,000	503.33	.00	496.67	50.3%	
	TOTAL SHADE TREE	76,000	23,797	99,797	87,782.82	12,168.75	-154.62	100.2%	
8710 CONSERVATION									
A8710 4000	CONSERVATION-CONTRAC	200	0	200	50.00	.00	150.00	25.0%	
A8710 4200	CONSERVATION-SUPPLIE	3,900	0	3,900	454.94	.00	3,445.06	11.7%	
	TOTAL CONSERVATION	4,100	0	4,100	504.94	.00	3,595.06	12.3%	
8790 NATURAL RESOURCES/WATER									
A8790 1100	NAT RESOURCES-PERS S	3,900	0	3,900	900.00	.00	3,000.00	23.1%	
A8790 4200	NAT RESOURCES-SUPPLI	150	0	150	.00	.00	150.00	.0%	
	TOTAL NATURAL RESOURCES/WATER	4,050	0	4,050	900.00	.00	3,150.00	22.2%	
9010 NYS EMPLOYEE RETIREMENT SYSTEM									
A9010 8000	NYS ERS-UNDISTRIBUTE	717,483	25,827	743,310	743,309.73	.00	.00	100.0%	
	TOTAL NYS EMPLOYEE RETIREMENT SYSTEM	717,483	25,827	743,310	743,309.73	.00	.00	100.0%	
9015 NYS POLICE RETIREMENT SYSTEM									
A9015 8000	NYS PRS-UNDISTRIBUTE	1,024,384	91,847	1,116,231	1,116,231.00	.00	.00	100.0%	

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06								
ACCOUNTS FOR: A GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
TOTAL NYS POLICE RETIREMENT SYSTEM	1,024,384	91,847	1,116,231	1,116,231.00	.00	.00	100.0%	
9030 SOCIAL SECURITY								
A9030 8000 SOCIAL SECURITY-UNDI	526,060	0	526,060	277,101.24	.00	248,958.76	52.7%	
TOTAL SOCIAL SECURITY	526,060	0	526,060	277,101.24	.00	248,958.76	52.7%	
9031 MEDICARE								
A9031 8000 MEDICARE-UNDISTRIBUT	133,769	0	133,769	71,229.71	.00	62,539.29	53.2%	
TOTAL MEDICARE	133,769	0	133,769	71,229.71	.00	62,539.29	53.2%	
9040 WORKER'S COMPENSATION								
A9040 8000 WORKERS COMP-UNDISTR	218,300	-30,000	188,300	187,589.25	.00	710.75	99.6%	
TOTAL WORKER'S COMPENSATION	218,300	-30,000	188,300	187,589.25	.00	710.75	99.6%	
9045 LIFE INSURANCE								
A9045 8000 LIFE INSURANCE-UNDIS	8,942	0	8,942	4,992.52	3,949.28	.20	100.0%	
TOTAL LIFE INSURANCE	8,942	0	8,942	4,992.52	3,949.28	.20	100.0%	
9050 UNEMPLOYMENT INSURANCE								
A9050 8000 UNEMPLOYMENT-UNDISTR	4,000	0	4,000	.00	.00	4,000.00	.0%	
TOTAL UNEMPLOYMENT INSURANCE	4,000	0	4,000	.00	.00	4,000.00	.0%	
9060 MEDICAL INSURANCE								
A9060 8010 INSURANCE-HOSPITAL/M	2,973,397	0	2,973,397	1,409,415.75	1,596,919.45	-32,938.20	101.1%	

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06								
ACCOUNTS FOR: A GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
A9060 8015 INSURANCE-VISION INS	0	5,000	5,000	1,575.60	.00	3,424.40	31.5%	
A9060 8020 INSURANCE-DENTAL INS	102,931	0	102,931	60,323.52	41,242.84	1,364.64	98.7%	
A9060 8030 INSURANCE-MEDICARE R	139,202	0	139,202	69,251.40	.00	69,950.60	49.7%	
A9060 8040 PHYSICALS/INNOCULATI	2,000	0	2,000	946.00	.00	1,054.00	47.3%	
A9060 8050 EMPLOYEE ASSISTANCE	3,240	0	3,240	1,890.00	.00	1,350.00	58.3%	
TOTAL MEDICAL INSURANCE	3,220,770	5,000	3,225,770	1,543,402.27	1,638,162.29	44,205.44	98.6%	
9730 BOND ANTICIPATION NOTES								
A9730 6000 BAN-PRINCIPAL	227,178	0	227,178	193,844.00	.00	33,334.00	85.3%	
A9730 7000 BAN-INTERST	34,007	0	34,007	34,006.13	.00	.87	100.0%	
TOTAL BOND ANTICIPATION NOTES	261,185	0	261,185	227,850.13	.00	33,334.87	87.2%	
9901 TRANSFER TO OTHER FUNDS								
A9901 9030 TRANSFER TO CAPITAL	0	447,843	447,843	437,677.88	.00	10,165.00	97.7%	
A9901 9050 TRANSFER TO DEBT SER	2,382,598	0	2,382,598	1,161,741.77	.00	1,220,856.23	48.8%	
TOTAL TRANSFER TO OTHER FUNDS	2,382,598	447,843	2,830,441	1,599,419.65	.00	1,231,021.23	56.5%	
TOTAL GENERAL FUND	22,200,286	636,900	22,837,186	13,020,367.91	2,768,528.71	7,048,289.12	69.1%	
TOTAL EXPENSES	22,200,286	636,900	22,837,186	13,020,367.91	2,768,528.71	7,048,289.12		

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06								
ACCOUNTS FOR: F WATER FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
1320 AUDITOR								
F1320 4000 AUDITOR-CONTRACTUAL	10,566	0	10,566	7,492.50	2,335.50	738.00	93.0%	
TOTAL AUDITOR	10,566	0	10,566	7,492.50	2,335.50	738.00	93.0%	
1650 CENTRAL COMMUNICATIONS								
F1650 4000 COMM -CONTRACTUAL	23,808	0	23,808	18,582.64	5,604.68	-379.32	101.6%	
F1650 4400 COMM-ENERGY ELECTRIC	160,000	0	160,000	68,249.90	91,750.10	.00	100.0%	
F1650 4410 COMM-POSTAGE	8,003	0	8,003	4,526.54	1,543.22	1,933.24	75.8%	
F1650 4420 COMM-COPIER MAINT/LE	1,927	0	1,927	963.49	963.51	.00	100.0%	
F1650 4500 COMM-TELEPHONE	4,788	0	4,788	2,614.41	1,847.16	326.43	93.2%	
TOTAL CENTRAL COMMUNICATIONS	198,526	0	198,526	94,936.98	101,708.67	1,880.35	99.1%	
1910 INSURANCE								
F1910 4000 INSURANCE-CONTRACTUA	100,199	2,003	102,202	98,932.34	.00	3,269.66	96.8%	
TOTAL INSURANCE	100,199	2,003	102,202	98,932.34	.00	3,269.66	96.8%	
1950 TAXES & ASSESSMENTS								
F1950 4000 TAXES & ASSESSMENTS-	4,979	0	4,979	2,325.60	.00	2,653.40	46.7%	
TOTAL TAXES & ASSESSMENTS	4,979	0	4,979	2,325.60	.00	2,653.40	46.7%	
1980 MCTM TAX PAYROLL								
F1980 4000 MCTM TAX PAYROLL-CON	1,705	0	1,705	803.33	.00	901.67	47.1%	
TOTAL MCTM TAX PAYROLL	1,705	0	1,705	803.33	.00	901.67	47.1%	
1990 CONTINGENCY ACCOUNT								
F1990 4000 CONTINGENCY-CONTRACT	90,000	-37,525	52,475	.00	.00	52,475.00	.0%	

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06									
ACCOUNTS FOR: F WATER FUND			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL CONTINGENCY ACCOUNT			90,000	-37,525	52,475	.00	.00	52,475.00	.0%
8310 WATER ADMINISTRATION									
F8310 1000	WTR	ADM-PERSONNEL SR	63,993	0	63,993	29,132.22	.00	34,860.78	45.5%
F8310 1200	WTR	ADM-PERSONNEL SR	500	0	500	726.02	.00	-226.02	145.2%
F8310 4000	WTR	ADM-CONTRACTUAL	6,300	0	6,300	5,290.42	-4,550.00	5,559.58	11.8%
F8310 4200	WTR	ADM-SUPPLIES	3,250	0	3,250	1,619.48	-150.40	1,780.92	45.2%
TOTAL WATER ADMINISTRATION			74,043	0	74,043	36,768.14	-4,700.40	41,975.26	43.3%
8320 SOURCE OF SUPPLY									
F8320 1000	SUPPLY-PERSONNEL SRV		40,000	0	40,000	19,947.21	.00	20,052.79	49.9%
F8320 1200	SUPPLY-PERSONNEL SRV		48,000	0	48,000	25,621.66	.00	22,378.34	53.4%
F8320 4000	SUPPLY-CONTRACTUAL		53,730	18,780	72,510	53,581.31	15,102.16	3,826.53	94.7%
F8320 4200	SUPPLY-SUPPLIES		38,020	0	38,020	21,966.48	12,886.70	3,166.82	91.7%
F8320 4301	SUPPLY-PROPANE		7,000	0	7,000	767.74	6,232.26	.00	100.0%
F8320 4500	SUPPLY-TELEPHONE		384	0	384	96.00	288.00	.00	100.0%
F8320 4600	SUPPLY-BUILDINGS & G		10,000	0	10,000	8,000.00	.00	2,000.00	80.0%
F8320 4700	SUPPLY-EQUIPMENT REP		12,000	0	12,000	10,289.64	430.00	1,280.36	89.3%
TOTAL SOURCE OF SUPPLY			209,134	18,780	227,914	140,270.04	34,939.12	52,704.84	76.9%
8340 TRANSMISSION & DISTRIBUTION									
F8340 1000	DISTRIB-PERSONNEL SR		301,951	0	301,951	148,101.71	.00	153,849.29	49.0%
F8340 1200	DISTRIB-PERSONNEL SR		50,000	0	50,000	10,625.93	.00	39,374.07	21.3%
F8340 1999	DISTRIB-PERSONNEL SR		0	0	0	372.47	.00	-372.47	100.0%
F8340 2000	DISTRIB- EQUIPMENT		20,000	0	20,000	2,060.40	-220.40	18,160.00	9.2%
F8340 2020	COMPUTERS		1,500	0	1,500	.00	.00	1,500.00	.0%
F8340 4000	DISTRIB-CONTRACTUAL		40,150	16,742	56,892	27,831.77	6,410.35	22,649.88	60.2%
F8340 4120	DISTRIB-RENTAL OF EQ		20,000	0	20,000	.00	.00	20,000.00	.0%
F8340 4170	DISTRIB-PAVEMENT REP		5,000	0	5,000	4,351.79	.00	648.21	87.0%
F8340 4200	DISTRIB- SUPPLIES		37,000	0	37,000	28,385.28	8,355.73	258.99	99.3%
F8340 4210	DISTRIB-VEHICLE MAIN		2,000	0	2,000	.00	.00	2,000.00	.0%
F8340 4700	DISTRIB-EQUIPMENT RE		2,000	0	2,000	.00	.00	2,000.00	.0%

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06								
ACCOUNTS FOR: F WATER FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
F8340 4710 DISTRIB-VEHICLE REPA	4,000	0	4,000	514.07	.00	3,485.93	12.9%	
TOTAL TRANSMISSION & DISTRIBUTION	483,601	16,742	500,343	222,243.42	14,545.68	263,553.90	47.3%	
8397 WATER CAPITAL PROJECTS								
F8397 2000 WTR CAPITAL PROJECTS	10,000	0	10,000	4,737.85	-4,737.85	10,000.00	.0%	
TOTAL WATER CAPITAL PROJECTS	10,000	0	10,000	4,737.85	-4,737.85	10,000.00	.0%	
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
F9010 8000 NYS ERS-UNDISTRIBUTE	61,888	2,363	64,251	64,250.62	.00	.00	100.0%	
TOTAL NYS EMPLOYEE RETIREMENT SYSTEM	61,888	2,363	64,251	64,250.62	.00	.00	100.0%	
9030 SOCIAL SECURITY								
F9030 8000 SOCIAL SECURITY-UNDI	29,834	0	29,834	14,649.18	.00	15,184.82	49.1%	
TOTAL SOCIAL SECURITY	29,834	0	29,834	14,649.18	.00	15,184.82	49.1%	
9031 MEDICARE								
F9031 8000 MEDICARE-UNDISTRIBUT	6,977	0	6,977	3,426.03	.00	3,550.97	49.1%	
TOTAL MEDICARE	6,977	0	6,977	3,426.03	.00	3,550.97	49.1%	
9040 WORKER'S COMPENSATION								
F9040 8000 WORKERS COMP-UNDISTR	52,392	0	52,392	45,021.42	.00	7,370.58	85.9%	
TOTAL WORKER'S COMPENSATION	52,392	0	52,392	45,021.42	.00	7,370.58	85.9%	
9045 LIFE INSURANCE								
F9045 8000 LIFE INSURANCE-UNDIS	499	0	499	291.20	208.00	-.20	100.0%	

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06								
ACCOUNTS FOR: F WATER FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
TOTAL LIFE INSURANCE	499	0	499	291.20	208.00	-.20	100.0%	
9060 MEDICAL INSURANCE								
F9060 8010 INSURANCE-HOSPITAL/M	166,378	0	166,378	85,333.94	88,112.62	-7,068.56	104.2%	
F9060 8020 INSURANCE-DENTAL INS	5,459	0	5,459	2,307.56	3,151.44	.00	100.0%	
F9060 8030 INSURANCE-MEDICARE R	11,321	0	11,321	5,660.40	.00	5,660.60	50.0%	
TOTAL MEDICAL INSURANCE	183,158	0	183,158	93,301.90	91,264.06	-1,407.96	100.8%	
9730 BOND ANTICIPATION NOTES								
F9730 6000 BAN-PRINCIPAL	5,100	0	5,100	5,100.00	.00	.00	100.0%	
F9730 7000 BAN-INTEREST	687	0	687	687.00	.00	.00	100.0%	
TOTAL BOND ANTICIPATION NOTES	5,787	0	5,787	5,787.00	.00	.00	100.0%	
9901 TRANSFER TO OTHER FUNDS								
F9901 9010 TRANSFER TO GENERAL	375,000	0	375,000	375,000.00	.00	.00	100.0%	
F9901 9050 TRANSFER TO DEBT SER	1,046,390	0	1,046,390	200,000.00	.00	846,390.00	19.1%	
TOTAL TRANSFER TO OTHER FUNDS	1,421,390	0	1,421,390	575,000.00	.00	846,390.00	40.5%	
TOTAL WATER FUND	2,944,678	2,363	2,947,041	1,410,237.55	235,562.78	1,301,240.29	55.8%	
TOTAL EXPENSES	2,944,678	2,363	2,947,041	1,410,237.55	235,562.78	1,301,240.29		

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06								
ACCOUNTS FOR: G SEWER FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
1320 AUDITOR								
G1320 4000 AUDITOR-CONTRACTUAL	4,109	0	4,109	2,913.75	908.25	287.00	93.0%	
TOTAL AUDITOR	4,109	0	4,109	2,913.75	908.25	287.00	93.0%	
1650 CENTRAL COMMUNICATIONS								
G1650 4000 CENTRAL COMM-CONTRAC	9,259	0	9,259	7,226.58	2,179.61	-147.19	101.6%	
G1650 4400 ENERGY-ELECTRICITY	16,000	0	16,000	4,988.14	11,011.86	.00	100.0%	
G1650 4410 POSTAGE & RELATED EX	1,420	0	1,420	523.98	698.07	197.95	86.1%	
G1650 4420 COPIER MAINT/LEASING	749	0	749	374.51	374.49	.00	100.0%	
G1650 4500 CENTRAL COMM-TELEPHO	1,654	0	1,654	1,016.72	718.33	-81.05	104.9%	
TOTAL CENTRAL COMMUNICATIONS	29,082	0	29,082	14,129.93	14,982.36	-30.29	100.1%	
1910 INSURANCE								
G1910 4000 INSURANCE-CONTRACTUA	32,512	0	32,512	31,849.35	.00	662.65	98.0%	
TOTAL INSURANCE	32,512	0	32,512	31,849.35	.00	662.65	98.0%	
1950 TAXES & ASSESSMENTS								
G1950 4000 TAXES & ASSESSMENT-C	2,006	0	2,006	904.40	.00	1,101.60	45.1%	
TOTAL TAXES & ASSESSMENTS	2,006	0	2,006	904.40	.00	1,101.60	45.1%	
1980 MCTM TAX PAYROLL								
G1980 4000 MCTM TAX PAYROLL-CON	75	0	75	38.51	.00	36.49	51.3%	
TOTAL MCTM TAX PAYROLL	75	0	75	38.51	.00	36.49	51.3%	
1990 CONTINGENCY ACCOUNT								
G1990 4000 CONTINGENCY-CONTRACT	40,000	0	40,000	.00	.00	40,000.00	.0%	

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06								
ACCOUNTS FOR: G SEWER FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
TOTAL CONTINGENCY ACCOUNT	40,000	0	40,000	.00	.00	40,000.00	.0%	
8120 SANITARY SEWERS								
G8120 1000 SEWER-PERSONNEL SRVC	10,000	0	10,000	8,550.87	.00	1,449.13	85.5%	
G8120 1200 SEWER-PERSONAL SERVI	5,000	0	5,000	2,780.88	.00	2,219.12	55.6%	
G8120 2000 SEWER-EQUIPMENT	3,500	0	3,500	.00	.00	3,500.00	.0%	
G8120 4000 SEWER-CONTRACTUAL	75,200	0	75,200	34,397.06	36,228.14	4,574.80	93.9%	
G8120 4200 SEWER-SUPPLIES	12,000	0	12,000	257.08	-4.48	11,747.40	2.1%	
G8120 4210 SEWER-VEHICLE MAINT	2,000	0	2,000	.00	.00	2,000.00	.0%	
G8120 4300 SEWER-NATURAL GAS	1,250	0	1,250	498.94	750.98	.08	100.0%	
G8120 4301 SEWER-PROPANE	100	0	100	4.32	95.68	.00	100.0%	
G8120 4700 SEWER-EQUIPMENT REPA	5,000	0	5,000	.00	.00	5,000.00	.0%	
G8120 4710 SEWER-VEHICLE REPAIR	1,000	0	1,000	387.00	.00	613.00	38.7%	
TOTAL SANITARY SEWERS	115,050	0	115,050	46,876.15	37,070.32	31,103.53	73.0%	
8997 OTHER HOME & COMM SERV								
G8997 2000 HOME & COMM SERV-EQU	30,000	0	30,000	.00	.00	30,000.00	.0%	
TOTAL OTHER HOME & COMM SERV	30,000	0	30,000	.00	.00	30,000.00	.0%	
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
G9010 8000 NYS ERS-UNDISTRIBUTE	1,897	72	1,969	1,968.65	.00	.00	100.0%	
TOTAL NYS EMPLOYEE RETIREMENT SYSTEM	1,897	72	1,969	1,968.65	.00	.00	100.0%	
9030 SOCIAL SECURITY								
G9030 8000 SOCIAL SECURITY-UNDI	930	0	930	702.57	.00	227.43	75.5%	
TOTAL SOCIAL SECURITY	930	0	930	702.57	.00	227.43	75.5%	
9031 MEDICARE								
G9031 8000 MEDICARE-UNDISTRIBUT	218	0	218	164.33	.00	53.67	75.4%	

VILLAGE OF CROTON-ON-HUDSON

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06								
ACCOUNTS FOR: G SEWER FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
TOTAL MEDICARE	218	0	218	164.33	.00	53.67	75.4%	
9040 WORKER'S COMPENSATION								
G9040 8000 WORKERS COMP-UNDISTR	20,375	0	20,375	17,508.33	.00	2,866.67	85.9%	
TOTAL WORKER'S COMPENSATION	20,375	0	20,375	17,508.33	.00	2,866.67	85.9%	
9901 TRANSFER TO OTHER FUNDS								
G9901 9010 INTERFUND TRANSFER T	50,000	0	50,000	50,000.00	.00	.00	100.0%	
G9901 9050 TRANSFER TO DEBT SER	110,895	0	110,895	110,895.00	.00	.00	100.0%	
TOTAL TRANSFER TO OTHER FUNDS	160,895	0	160,895	160,895.00	.00	.00	100.0%	
TOTAL SEWER FUND	437,149	72	437,221	277,950.97	52,960.93	106,308.75	75.7%	
TOTAL EXPENSES	437,149	72	437,221	277,950.97	52,960.93	106,308.75		

YEAR-TO-DATE BUDGET REPORT EXPENSES THROUGH NOVEMBER

FOR 2025 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	25,582,113	639,334	26,221,447	14,708,556.43	3,057,052.42	8,455,838.16	67.8%

** END OF REPORT - Generated by Daniel Tucker **