

Village of Bronxville
Expense Summary
Budget 2024-25

Description		Actual					Adopted Budget		Actual	Tentative Budget	% of Adopted
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	3/11/2024	2024-25	2024-25
General Government											
Support	GGS	2,204,570	2,233,346	2,235,100	2,341,585	2,449,226	2,607,625	2,889,303	2,097,175	3,027,136	15%
Public Safety	PS	4,251,261	4,395,737	4,386,623	4,466,201	4,770,268	4,899,104	5,365,343	3,815,151	5,164,600	25%
Transportation	TRANS	1,389,921	1,261,084	1,271,156	1,366,744	1,398,722	1,379,718	1,560,854	965,514	1,501,273	7%
Economic Opportunity & Development											
	EOD	2,000	2,000	2,000	2,000	2,000	2,000	4,000	4,000	4,000	0%
Culture & Recreation	C&R	125,204	99,606	128,630	174,096	156,308	164,275	189,826	156,537	229,473	1%
Home & Community Svc	H&C	866,953	722,929	726,888	718,289	760,626	912,621	888,041	766,582	1,037,109	5%
Employee Benefits	EB	3,604,645	3,633,956	3,632,333	3,725,179	3,942,486	4,069,162	4,768,200	3,910,668	5,126,340	25%
Debt Service	DEBT	1,981,839	1,993,675	2,120,009	2,160,748	2,299,049	2,297,734	2,362,585	2,264,960	2,628,155	13%
Other Financing Uses	OFU	1,656,071	1,546,038	1,680,391	1,374,451	1,802,992	2,235,944	1,558,588	1,350,861	1,645,909	8%
Total Expenses		16,082,464	15,888,371	16,183,130	16,329,293	17,581,677	18,568,183	19,586,740	15,331,447	20,363,995	100%

Villagte of Bronxville
General Fund Tentative Expenditure Report
Fiscal Year Ending May 31

Account	Description	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	2023 Actual	2024		2025 Budget	
									Adopted Budget	Periods 1-10	Requested Stage	Tentative Stage
TotalDept 1010	LEGISLATIVE BOARD	10,585	13,795	10,188	9,616	5,070	11,907	13,285	13,000	11,751	17,500	17,500
TotalDept 1110	MUNICIPAL COURT	251,391	258,195	306,434	287,371	266,401	305,199	323,822	342,331	248,639	353,570	353,570
TotalDept 1210	MAYOR	7,000	4,779	3,613	3,357	3,697	5,843	6,946	27,500	13,880	17,500	17,500
TotalDept 1325	TREASURER	457,413	477,080	418,737	406,061	386,846	392,844	432,527	448,931	338,572	529,168	529,168
TotalDept 1355	ASSESSMENT	213,237	212,464	215,473	216,029	222,168	229,890	185,768	229,625	156,755	229,750	229,750
TotalDept 1410	CLERK	264,985	269,108	317,035	416,464	426,984	434,080	476,857	501,276	385,716	502,504	502,504
TotalDept 1420	LAW	188,649	215,827	144,449	111,487	155,982	129,225	125,263	132,500	73,044	132,500	132,500
TotalDept 1440	ENGINEER	16,333	16,996	2,794		4,920		31,245	10,000	20,638	1,000	1,000
TotalDept 1450	ELECTIONS	1,030	2,046	2,356					-		-	-
TotalDept 1620	VILLAGE HALL/BUILDINGS	149,951	123,061	151,089	180,531	183,906	172,887	168,112	179,180	120,772	175,000	175,000
TotalDept 1640	CENTRAL GARAGE	283,529	326,878	347,543	298,257	352,630	407,141	464,576	480,243	320,875	448,305	448,305
TotalDept 1910	UNALLOCATED INSURANCE	232,382	173,183	189,029	201,580	218,030	229,014	253,239	295,017	301,948	325,000	325,000
TotalDept 1920	MUNICIPAL ASSOC DUES								-	-	-	-
Total Dept 1921	RECLASSIFIED TO 1420								-	-	-	-
TotalDept 1922	AUDIT	37,500	35,500	34,000	34,000	35,950	36,000	36,000	38,000	36,000	36,700	36,700
TotalDept 1923	MISCELLANEOUS	5,136	5,100	5,279	5,585	5,505	5,501	6,192	6,000	4,707	6,600	6,600
TotalDept 1924	CONSULTING IT	18,887	23,143	49,272	58,286	63,199	67,754	64,389	78,000	61,673	84,339	84,339
TotalDept 1925	BOND ISSUE	2,500	4,866	25,882	2,500	2,500	2,500	2,618	2,700		2,700	2,700
TotalDept 1926	RECLASSIFIED TO 7550								-	-	-	-
TotalDept 1930	JUDGMENTS & CLAIMS	4,614	42,550	10,172	3,975	7,805	19,441	16,786	10,000	2,205	15,000	15,000
TotalDept 1950	RECLASSIFIED TO 8120								-	-	-	-
TotalDept 1990	CONTINGENT ACCOUNT								95,000	-	150,000	150,000
GENERAL GOVERNMENT SUPPORT SUBTOTAL		2,145,123	2,204,570	2,233,343	2,235,100	2,341,592	2,449,226	2,607,625	2,889,303	2,097,175	3,027,136	3,027,136
TotalDept 3120	POLICE	3,051,372	3,328,170	3,510,345	3,567,806	3,664,979	3,919,689	4,063,116	4,349,926	3,202,787	4,263,832	4,263,832
TotalDept 3189	OTHER TRAFFIC	63,850	59,869	57,252	60,571	43,824	53,417	52,606	50,750	38,897	50,750	50,750
TotalDept 3310	TRAFFIC CONTROL	4,605	2,545	4,000	3,873	2,195	2,528	15,143	12,000	9,658	14,000	14,000

Villagte of Bronxville
General Fund Tentative Expenditure Report
Fiscal Year Ending May 31

Account	Description	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	2023 Actual	2024		2025 Budget	
									Adopted Budget	Periods 1-10	Requested Stage	Tentative Stage
TotalDept 3311	TRAFFIC LIGHTING	27,248	30,579	39,830	27,687	33,888	29,352	12,053	32,000	10,328	23,000	23,000
TotalDept 3320	ON & OFF STREET PARKING	197,578	246,525	239,919	176,113	189,972	183,901	213,440	227,864	130,669	160,890	160,890
Total Dept 3321	METER REPAIR	252,814	268,362	295,347	279,253	227,144	270,366	240,379	280,984	131,331	245,528	245,528
TotalDept 3620	SAFETY INSPECTION	292,269	315,210	249,046	271,319	304,198	311,015	302,367	411,819	291,481	406,600	406,600
PUBLIC SAFETY SUBTOTAL		3,889,737	4,251,261	4,395,738	4,386,623	4,466,200	4,770,268	4,899,104	5,365,343	3,815,151	5,164,600	5,164,600
TotalDept 5010	HIGHWAY ADMINISTRATION	261,057	224,167	158,458	140,916	161,568	168,668	168,090	179,852	140,804	187,891	187,891
TotalDept 5110	MAINTENANCE OF ROADS	718,437	861,314	870,544	950,696	962,722	1,000,804	1,029,746	1,089,302	798,321	1,123,682	1,123,682
TotalDept 5142	SNOW REMOVAL	93,190	88,548	70,265	33,773	83,567	59,142	22,950	111,000	25,710	101,000	101,000
TotalDept 5182	STREET LIGHTING	206,882	215,892	161,815	145,771	158,886	170,108	158,932	180,700	679	88,700	88,700
TRANSPORTATION SUBTOTAL		1,279,566	1,389,921	1,261,083	1,271,156	1,366,743	1,398,722	1,379,718	1,560,854	965,514	1,501,273	1,501,273
TotalDept 6989	OTHER ECONOMIC OPP & DEV	2,000	2,000	2,000	2,000	2,000	2,000	2,000	4,000	4,000	4,000	4,000
ECONOMIC OPPORTUNITY & DEV SUBTOTAL		2,000	2,000	2,000	2,000	2,000	2,000	2,000	4,000	4,000	4,000	4,000
TotalDept 7136	TENNIS	33,537	27,634	20,405	22,835	46,884	32,892	29,512	40,863	25,292	54,055	54,055
TotalDept 7137	PADDLE TENNIS	45,361	27,782	21,502	19,615	24,494	24,716	30,542	44,123	19,625	49,618	49,618
TotalDept 7140	CHAMBER OF COMMERCE	-	6,500	6,500	6,500	20,000	10,000	10,000	10,000	10,000	10,000	10,000
TotalDept 7141	PARKS	56,026	51,393	38,927	54,555	64,325	68,935	66,285	69,540	76,414	91,400	91,400
TotalDept 7510	HISTORIAN	3,014	3,000	2,872	3,053	1,567	2,468	23,784	9,300	16,588	4,900	4,900
TotalDept 7550	CELEBRATIONS	14,275	8,895	9,399	22,072	16,826	17,297	4,152	16,000	8,618	19,500	19,500
CULTURE & RECREATION SUBTOTAL		152,213	125,204	99,605	128,631	174,096	156,308	164,275	189,826	156,537	229,473	229,473
TotalDept 8010	ZONING	3,129	3,421	4,893	1,483	2,546	4,229	13,112	6,500	9,427	17,500	17,500
Total Dept 8020	PLANNING	932	4,400	1,679	2,013	2,102	3,791	6,611	47,700	52,108	94,200	94,200
TotalDept 8120	SANITARY SEWERS	157,998	135,482	109,277	113,201	114,935	118,854	128,195	134,637	98,410	145,840	145,840
TotalDept 8140	STORM SEWERS	5,013	6,765	2,150	7,695	1,003	7,731	148,698	41,500	60,010	75,600	75,600
TotalDept 8160	REFUSE AND GARBAGE	570,282	596,216	509,243	507,105	541,248	556,941	535,902	577,204	452,497	603,469	603,469

Villagte of Bronxville
General Fund Tentative Expenditure Report
Fiscal Year Ending May 31

Account	Description	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	2023 Actual	2024		2025 Budget	
									Adopted Budget	Periods 1-10	Requested Stage	Tentative Stage
TotalDept 8170	STREET CLEANING					114	338		500		500	500
TotalDept 8560	SHADE TREES	87,500	120,669	95,685	95,390	56,341	68,742	80,103	80,000	94,130	100,000	100,000
HOME & COMMUNITY SERVICES SUBTOTAL		824,854	866,953	722,928	726,887	718,288	760,626	912,621	888,041	766,582	1,037,109	1,037,109
TotalDept 9010	STATE RETIREMENT	426,039	416,242	462,582	394,012	408,350	455,886	353,156	425,000	435,223	565,900	565,900
TotalDept 9015	FIRE AND POLICE RETIREMENT	624,998	697,263	704,874	768,776	871,020	973,693	1,032,794	1,100,000	1,097,860	1,252,000	1,252,000
TotalDept 9030	SOCIAL SECURITY	330,152	368,680	363,618	371,922	386,030	404,520	407,692	495,000	310,642	495,000	495,000
TotalDept 9031	MEDICARE	89,565	94,018	94,446	96,245	98,013	104,031	106,056	125,000	81,436	125,000	125,000
TotalDept 9035	MTA TAX	20,745	21,827	21,751	22,002	22,171	23,412	23,202	35,000	18,281	35,000	35,000
TotalDept 9040	WORKERS COMPENSATION	179,458	182,305	199,032	188,547	176,775	164,234	170,329	220,000	214,747	260,000	260,000
TotalDept 9045	LIFE INSURANCE	22,636	22,825	22,489	23,411	24,210	25,123	24,813	27,000	20,507	27,000	27,000
TotalDept 9050	UNEMPLOYMENT INS	4,287	6,362	3,815	2,828	7,650	-	3,710	10,000	713	10,000	10,000
Total Dept 9060	HOSPITAL AND MEDICAL INS	1,658,588	1,721,149	1,705,032	1,711,412	1,679,271	1,730,082	1,886,004	2,245,000	1,691,752	2,270,000	2,270,000
TotalDept 9065	DENTAL & VISION INS	76,944	72,574	55,415	51,381	50,683	60,629	59,991	85,000	38,531	85,000	85,000
TotalDept 9070	UNION WELFARE BENEFITS	800	1,400	900	1,800	1,000	875	1,415	1,200	975	1,440	1,440
EMPLOYMENT BENEFITS SUBTOTAL		3,434,212	3,604,645	3,633,953	3,632,334	3,725,175	3,942,486	4,069,162	4,768,200	3,910,667	5,126,340	5,126,340
TotalDept 9512	TRANSFER TO LIBRARY FUND	1,308,064	1,289,366	1,276,564	1,281,877	1,306,951	1,390,455	1,496,647	1,558,588	1,241,550	1,645,909	1,645,909
TotalDept 9513	TRANSFER TO DEBT SERVICE FUND	1,961,188						-			-	-
TotalDept 9550	TRANSFER TO CAPITAL FUND	660,245	366,705	269,474	398,514	67,500	412,537	739,297		109,311		
OTHER FINANCING USES (INTERFUND TRSF)		3,929,497	1,656,071	1,546,038	1,680,392	1,374,451	1,802,992	2,235,944	1,558,588	1,350,861	1,645,909	1,645,909
TotalDept 9710	SERIAL BONDS PRINCIPLE & INTEREST		1,981,839	1,963,974	2,079,509	2,061,769	2,299,049	2,297,734	2,286,455	2,264,960	2,292,255	2,292,255
Total Dept 9730	BOND ANTICIPATION NOTES			29,701	40,500	98,979			76,130		335,900	335,900
DEBT SERVICE SUBTOTAL		-	1,981,839	1,993,675	2,120,009	2,160,748	2,299,049	2,297,734	2,362,585	2,264,960	2,628,155	2,628,155
GRAND TOTAL		15,657,201	16,082,464	15,888,364	16,183,133	16,329,293	17,581,677	18,568,183	19,586,740	15,331,447	20,363,995	20,363,995

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Budget Preparation Report

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VILLAGE OF Bronxville
Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2025 Period From: 1 To: 12

Account	2022 Actual	Description 2023 Actual	Original 2024 Budget	Adjusted 2024 Budget	Final Current Projection	2024 Actual Per 1-12	2025 REQUESTED Stage	2025 TENTATIVE Stage	2025 ADOPTED Stage	Variance To REQUESTED Stage
Fund A		GENERAL FUND								
Dept 1326		.								
A.1326.0403		SARA - SUPPLIES..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1326.0426		SARA - CONFERENCES..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1326.0445		SARA - FEES..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1326.0480		SARA - EMPLOYEE BENEFITS..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1326.0481		SARA - INDIRECT COSTS..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1326		.								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 1355		ASSESSMENT								
A.1355.0100		ASSESSOR - PERSONAL SVC								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.0102		ASSESSOR - O/T 1.5..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.0110		ASSESSOR PART TIME								
	191,342.28	126,076.23	156,625.00	156,625.00	0.00	115,718.40	160,000.00	160,000.00	0.00	2.15%
A.1355.0111		ASSESSOR - PART TIME								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.0140		ASSESSOR - SICK INCENTIVE..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.0200		ASSESSOR - EQUIPMENT..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.0403		ASSESSOR - SUPPLIES..								
	3,732.71	1,833.88	3,000.00	3,000.00	0.00	1,186.08	3,000.00	3,000.00	0.00	0.00%
A.1355.0426		ASSESSOR - CONFERENCES..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.0445		ASSESSOR - OUTSIDE CONTRACTS								
	7,687.50	49,275.00	55,000.00	55,000.00	0.00	38,075.00	51,750.00	51,750.00	0.00	-5.90%
A.1355.0455		ASSESSOR - LEGAL FEES								
	27,126.60	8,583.47	15,000.00	15,000.00	0.00	1,775.18	15,000.00	15,000.00	0.00	0.00%
Total Dept 1355										
ASSESSMENT	229,889.09	185,768.58	229,625.00	229,625.00	0.00	156,754.66	229,750.00	229,750.00	0.00	0.05%
Dept 1410		CLERK								

VILLAGE OF Bronxville
Budget Preparation Report

Fiscal Year: 2025 Period From: 1 To: 12

Account		Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A		GENERAL FUND								
Dept 1410		CLERK								
A.1410.0100		VILLAGE ADMIN - FULL-TIME								
	375,548.94	423,579.32	418,976.00	418,976.00	0.00	337,898.48	432,754.00	432,754.00	0.00	3.28%
A.1410.0102		VILLAGE ADMIN. O/T 1.5..								
	711.27	2,002.73	2,500.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
A.1410.0103		VILLAGE ADMIN. O/T 2.0..								
	0.00	247.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.0104		VILLAGE ADMIN. O/T 3.0..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.0110		VILLAGE ADMIN. PART-TIME..								
	6,413.75	2,693.25	8,400.00	8,400.00	0.00	420.00	5,000.00	5,000.00	0.00	-40.47%
A.1410.0120		VILLAGE ADMIN - PAID VACA..								
	8,998.78	5,922.63	10,000.00	10,000.00	0.00	8,631.70	10,000.00	10,000.00	0.00	0.00%
A.1410.0140		VILLAGE ADMIN - SICK INCENTIVE								
	3,600.00	1,200.00	3,600.00	3,600.00	0.00	2,700.00	3,600.00	3,600.00	0.00	0.00%
A.1410.0200		VILLAGE ADMIN - EQUIPMENT..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.0400		VILLAGE ADMIN - OTHER EXP..								
	5.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.0403		VILLAGE ADMIN - SUPPLIES								
	5,470.98	10,554.86	12,500.00	12,625.12	0.00	6,099.13	12,500.00	12,500.00	0.00	0.00%
A.1410.0405		VILLAGE ADMIN - TELEPHONE..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.0406		VILLAGE ADMIN - ADVERTISING								
	4,262.00	3,324.00	5,000.00	5,000.00	0.00	947.20	5,000.00	5,000.00	0.00	0.00%
A.1410.0410		VILLAGE ADMIN - VILLAGE CODE BOOK								
	3,545.23	2,844.00	4,000.00	4,000.00	0.00	561.00	1,000.00	1,000.00	0.00	-75.00%
A.1410.0412		VILLAGE ADMIN - EQUIPMENT..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.0424		VILLAGE ADMIN - BULLETIN/WEB SITE								
	9,069.30	5,579.03	10,400.00	10,400.00	0.00	3,120.63	11,850.00	11,850.00	0.00	13.94%
A.1410.0426		VILLAGE ADMIN - CONFERENCES								
	5,941.71	8,467.53	8,500.00	8,500.00	0.00	6,385.58	7,500.00	7,500.00	0.00	-11.76%
A.1410.0437		VILLAGE ADMIN - DUES								
	4,844.05	4,368.26	4,000.00	4,000.00	0.00	4,863.78	5,000.00	5,000.00	0.00	25.00%
A.1410.0445		VILLAGE ADMIN - OUTSIDE CONTRACTS								
	4,800.00	4,800.00	10,400.00	10,400.00	0.00	13,250.00	4,800.00	4,800.00	0.00	-53.84%
A.1410.0446		VILLAGE ADMIN - EDUCATION								
	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	-100.00%
A.1410.0470		VILLAGE ADMIN - EQUIPMENT/MAINT								
	869.09	1,273.68	1,500.00	1,500.00	0.00	838.35	1,000.00	1,000.00	0.00	-33.33%

VILLAGE OF Bronxville
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Account		Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A		GENERAL FUND								
Dept 1620		VILLAGE HALL/BUILDINGS								
A.1620.0405		TELEPHONE								
	21,119.75	19,003.38	25,180.00	25,180.00	0.00	15,393.28	21,000.00	21,000.00	0.00	-16.60%
A.1620.0412		EQUIPMENT REPAIRS..								
	900.00	0.00	2,500.00	2,500.00	0.00	895.00	1,500.00	1,500.00	0.00	-40.00%
A.1620.0413		OTHER REPAIRS..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1620.0414		WATER								
	1,177.59	1,305.86	1,800.00	1,800.00	0.00	1,320.39	1,800.00	1,800.00	0.00	0.00%
A.1620.0415		ENERGY..								
	34,264.79	22,368.22	35,000.00	35,000.00	0.00	18,278.36	30,000.00	30,000.00	0.00	-14.28%
A.1620.0416		WINDOW WASHING..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1620.0417		HEATING..								
	12,258.99	11,158.60	12,000.00	12,000.00	0.00	5,477.44	12,000.00	12,000.00	0.00	0.00%
A.1620.0420		WIND ENERGY..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1620.0434		BLDG REPAIRS - GENERAL								
	38,390.91	41,641.27	30,000.00	30,000.00	0.00	31,496.31	36,000.00	36,000.00	0.00	20.00%
A.1620.0435		BLDG REPAIRS - ELECTRIC								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1620.0470		BUILDING MAINTENANCE								
	59,326.69	64,359.85	64,200.00	64,200.00	0.00	42,127.63	64,200.00	64,200.00	0.00	0.00%
Total Dept 1620										
VILLAGE HALL/BUILDINGS										
	172,885.23	168,112.40	179,180.00	179,180.04	0.00	120,772.07	175,000.00	175,000.00	0.00	-2.33%
Dept 1640		CENTRAL GARAGE								
A.1640.0100		CENTRAL GARAGE - FULL-TIM..								
	88,504.31	90,791.44	90,503.00	90,503.00	0.00	71,290.24	95,087.00	95,087.00	0.00	5.06%
A.1640.0102		CENTRAL GARAGE O/T 1.5..								
	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
A.1640.0103		CENTRAL GARAGE O/T 2.0..								
	0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
A.1640.0104		CENTRAL GARAGE O/T 3.0..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1640.0110		CENTRAL GARAGE - PART-TIM..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1640.0120		CENTRAL GARAGE - PAID VAC..								
	3,396.00	3,480.80	3,500.00	3,500.00	0.00	1,784.00	3,660.00	3,660.00	0.00	4.57%
A.1640.0130		CENTRAL GARAGE - LONGEVIT..								
	1,925.00	1,925.00	1,925.00	1,925.00	0.00	1,925.00	1,925.00	1,925.00	0.00	0.00%

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Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	REQUESTED
									Stage
Fund A	GENERAL FUND								
Dept 1640	CENTRAL GARAGE								
Total Dept 1640									
CENTRAL GARAGE									
407,142.56	464,576.92	480,243.00	480,760.63	0.00	320,874.57	448,307.00	448,307.00	0.00	-6.65%
Dept 1910	UNALLOCATED INSURANCE								
A.1910.0500	UNALLOCATED INSURANCE								
229,014.00	253,239.07	295,017.00	295,017.00	0.00	301,947.50	325,000.00	325,000.00	0.00	10.16%
Total Dept 1910									
UNALLOCATED INSURANCE									
229,014.00	253,239.07	295,017.00	295,017.00	0.00	301,947.50	325,000.00	325,000.00	0.00	10.16%
Dept 1920	MUNICIPAL ASSOCIATION DUES								
A.1920.0500	MUNICIPAL ASSOC. DUES								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1920									
MUNICIPAL ASSOCIATION DUES									
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 1921	LEGAL FEES								
A.1921.0500	LEGAL								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1921									
LEGAL FEES									
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 1922	AUDIT								
A.1922.0500	AUDIT								
36,000.00	36,000.00	38,000.00	38,000.00	0.00	36,000.00	36,700.00	36,700.00	0.00	-3.42%
Total Dept 1922									
AUDIT									
36,000.00	36,000.00	38,000.00	38,000.00	0.00	36,000.00	36,700.00	36,700.00	0.00	-3.42%
Dept 1923	MISCELLANEOUS								
A.1923.0500	MISCELLANEOUS								
5,501.41	6,191.92	6,000.00	6,000.00	0.00	4,706.54	6,600.00	6,600.00	0.00	10.00%
Total Dept 1923									
MISCELLANEOUS									
5,501.41	6,191.92	6,000.00	6,000.00	0.00	4,706.54	6,600.00	6,600.00	0.00	10.00%
Dept 1924	CONSULTING IT								

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Account		Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A										
Dept 1924										
CONSULTING IT										
A.1924.0500		CONSULTING IT								
	67,753.75	71,863.32	78,000.00	78,411.84	0.00	61,673.09	84,339.00	84,339.00	0.00	8.12%
A.1924.0501		CONSULTING ENG- KENSINGTO..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1924.0502		CONSULTING ENG- KENSINGTO..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1924										
CONSULTING IT										
	67,753.75	71,863.32	78,000.00	78,411.84	0.00	61,673.09	84,339.00	84,339.00	0.00	8.13%
Dept 1925										
BOND ISSUE										
A.1925.0500		BOND ISSUE								
	2,500.00	2,618.00	2,700.00	2,700.00	0.00	0.00	2,700.00	2,700.00	0.00	0.00%
Total Dept 1925										
BOND ISSUE										
	2,500.00	2,618.00	2,700.00	2,700.00	0.00	0.00	2,700.00	2,700.00	0.00	0.00%
Dept 1926										
MEMORIAL DAY										
A.1926.0500		MEMORIAL DAY								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1926										
MEMORIAL DAY										
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 1930										
JUDGMENTS & CLAIMS										
A.1930.0500		JUDGMENTS AND CLAIMS								
	19,441.22	16,786.11	10,000.00	10,000.00	0.00	2,204.63	15,000.00	15,000.00	0.00	50.00%
Total Dept 1930										
JUDGMENTS & CLAIMS										
	19,441.22	16,786.11	10,000.00	10,000.00	0.00	2,204.63	15,000.00	15,000.00	0.00	50.00%
Dept 1950										
TAXES AND ASSESSMENTS ON PROPERTY										
A.1950.0500		TAXES AND ASSESSMENTS								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1950										
TAXES AND ASSESSMENTS ON PROPERTY										
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 1964										
REFUND ON REAL PROP. TAX										
A.1964.0500		REFUND OF REAL PROP. TAX..								

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Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A									
Dept 3120									
GENERAL FUND									
POLICE									
A.3120.0400	PD OTHER EXPENSE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3120.0403	PD SUPPLIES..								
21,064.11	10,886.04	10,000.00	10,000.00	0.00	11,008.75	14,000.00	14,000.00	0.00	40.00%
A.3120.0404	PD MISCELLANEOUS..								
7,307.11	11,011.80	10,000.00	10,000.00	0.00	10,758.05	14,000.00	14,000.00	0.00	40.00%
A.3120.0405	PD TELEPHONE								
62,814.76	60,835.35	67,800.00	67,800.00	0.00	44,229.20	50,800.00	50,800.00	0.00	-25.07%
A.3120.0412	PD EQUIPMENT REPAIRS								
3,418.50	11,483.98	10,000.00	10,000.00	0.00	4,078.01	10,000.00	10,000.00	0.00	0.00%
A.3120.0413	SECURITY CAMERA MAINTENANCE								
0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
A.3120.0420	PD GASOLINE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3120.0421	PD UNIFORM & TOOL ALLOWANCE								
46,951.77	66,820.94	48,900.00	48,900.00	0.00	39,391.61	63,900.00	63,900.00	0.00	30.67%
A.3120.0422	PD RADIO MAINTENANCE..								
0.00	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
A.3120.0423	PD AMMUNITION..								
20,880.87	9,232.47	18,000.00	18,000.00	0.00	7,147.63	20,000.00	20,000.00	0.00	11.11%
A.3120.0426	PD CONFERENCES								
15,508.12	18,044.84	20,000.00	20,000.00	0.00	16,610.27	25,000.00	25,000.00	0.00	25.00%
A.3120.0427	PD DOG CONTROL..								
0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
A.3120.0445	OUTSIDE CONTRACTS/PROSECUTOR								
13,776.00	13,860.00	13,100.00	13,100.00	0.00	7,260.00	13,100.00	13,100.00	0.00	0.00%
A.3120.0446	PD EDUCATION..								
14,566.56	13,396.96	22,500.00	22,500.00	0.00	1,710.87	19,500.00	19,500.00	0.00	-13.33%
A.3120.0470	PD MAINTENANCE AGREEMENTS								
27,556.35	38,708.75	55,100.00	55,154.56	0.00	54,013.73	57,400.00	57,400.00	0.00	4.17%
Total Dept 3120									
POLICE									
3,919,688.44	4,063,116.10	4,349,926.00	4,349,980.56	0.00	3,202,787.36	4,263,833.00	4,263,833.00	0.00	-1.98%
Dept 3189									
OTHER TRAFFIC									
A.3189.0100	CROSSING GUARDS - FULL-TI..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3189.0102	CROSSING GUARDS - O/T 1.5..								
0.00	50.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3189.0110	CROSSING GUARDS - PART TIME								
53,292.36	52,554.66	50,000.00	50,000.00	0.00	38,820.49	50,000.00	50,000.00	0.00	0.00%

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Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	2024	2025	2025	2025	
Actual	Actual	Budget	Budget	Projection	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
					Per 1-12	Stage	Stage	Stage	Stage
Fund A									
GENERAL FUND									
Dept 3189									
OTHER TRAFFIC									
A.3189.0400	CROSSING GUARDS - OTHER E..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3189.0421	CROSSING GUARDS - UNIFORM & TOOL ALLOWANCE								
124.98	0.00	750.00	750.00	0.00	76.70	750.00	750.00	0.00	0.00%
Total Dept 3189									
OTHER TRAFFIC									
53,417.34	52,605.00	50,750.00	50,750.00	0.00	38,897.19	50,750.00	50,750.00	0.00	0.00%
Dept 3310									
TRAFFIC CONTROL									
A.3310.0400	TRAFFIC CONTROL - OTHER E..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3310.0403	TRAFFIC CONTROL - SUPPLIE..								
2,526.00	15,143.12	12,000.00	12,000.00	0.00	9,658.43	14,000.00	14,000.00	0.00	16.66%
Total Dept 3310									
TRAFFIC CONTROL									
2,526.00	15,143.12	12,000.00	12,000.00	0.00	9,658.43	14,000.00	14,000.00	0.00	16.67%
Dept 3311									
TRAFFIC LIGHTING									
A.3311.0400	TRAFFIC LIGHTING - OTHER..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3311.0412	TRAFFIC LIGHTING - EQUIPMENT REPAIR								
21,109.40	7,056.50	20,000.00	20,000.00	0.00	7,098.20	15,000.00	15,000.00	0.00	-25.00%
A.3311.0415	TRAFFIC LIGHTING - ENERGY..								
8,242.53	4,996.57	12,000.00	12,000.00	0.00	3,229.61	8,000.00	8,000.00	0.00	-33.33%
Total Dept 3311									
TRAFFIC LIGHTING									
29,351.93	12,053.07	32,000.00	32,000.00	0.00	10,327.81	23,000.00	23,000.00	0.00	-28.13%
Dept 3320									
ON & OFF STREET PARKING									
A.3320.0100	PARKING - FULL-TIME P/R								
89,421.75	93,242.88	93,264.00	93,264.00	0.00	37,203.66	33,750.00	33,750.00	0.00	-63.81%
A.3320.0102	PARKING O/T 1.5								
91.12	196.20	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	-100.00%
A.3320.0103	PARKING O/T 2.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0104	PARKING O/T 3.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0110	PARKING - PART-TIME & SEASONAL								
0.00	0.00	0.00	0.00	0.00	7,163.00	15,000.00	15,000.00	0.00	100.00%
A.3320.0120	PARKING - PAID VACATION..								

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Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A	GENERAL FUND								
Dept 3320	ON & OFF STREET PARKING								
A.3320.0120	PARKING - PAID VACATION..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0140	PARKING - SICK INCENTIVE								
1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	-100.00%
A.3320.0200	PARKING - EQUIPMENT..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0400	PARKING - OTHER EXPENSE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0403	PARKING - SUPPLIES								
19,445.93	20,634.56	19,000.00	19,000.00	0.00	13,576.00	19,000.00	19,000.00	0.00	0.00%
A.3320.0404	PARKING - SMART METER FEES								
0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	100.00%
A.3320.0405	PARKING - TELEPHONE								
5,013.20	4,611.09	8,500.00	8,500.00	0.00	3,062.17	6,500.00	6,500.00	0.00	-23.52%
A.3320.0407	PARKING PERMIT SOFTWARE								
1,000.00	6,000.00	6,000.00	6,000.00	0.00	4,000.00	6,000.00	6,000.00	0.00	0.00%
A.3320.0408	PARKING - PRINTING								
4,653.54	14,798.94	7,500.00	12,015.00	0.00	18,282.24	17,200.00	17,200.00	0.00	129.33%
A.3320.0412	PARKING - EQUIPMENT REPAI..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0414	KENSINGTON GARAGE - WATER								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0415	KENSINGTON PARKING GARAGE - ELECTRIC								
28,784.90	29,299.86	30,000.00	30,000.00	0.00	22,415.94	10,000.00	10,000.00	0.00	-66.66%
A.3320.0420	PARKING - GASOLINE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0421	PARKING - UNIFORM & TOOL ALLOWANCE								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0422	PARKING - RADIO MAINTENAN..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0426	PARKING - CONFERENCES								
53.53	0.00	500.00	500.00	0.00	316.00	500.00	500.00	0.00	0.00%
A.3320.0431	PARKING - FACILITY RENTAL								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0432	PARKING - LOT MAINTENANCE..								
2,888.70	2,795.00	8,000.00	8,000.00	0.00	9.99	6,000.00	6,000.00	0.00	-25.00%
A.3320.0445	PARKING - ENGINEERING FEES								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0446	PAY STATION OPERATING FEES								
24,092.03	25,699.74	27,400.00	30,815.00	0.00	16,312.30	27,400.00	27,400.00	0.00	0.00%
A.3320.0447	NYSMVB..								

VILLAGE OF Bronxville
Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2025 Period From: 1 To: 12

Account		Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A										
GENERAL FUND										
Dept 3320										
ON & OFF STREET PARKING										
A.3320.0447		NYSMVB..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0460		PARKING - POSTAGE..								
	33.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0470		PARKING MAINT AGREEMENT								
	1,459.00	0.00	1,500.00	1,500.00	0.00	2,740.00	2,740.00	2,740.00	0.00	82.66%
A.3320.0471		PARKING - KENSINGTON LOT..								
	910.00	1,665.00	6,000.00	6,000.00	0.00	910.00	4,000.00	4,000.00	0.00	-33.33%
A.3320.0483		PARKING METER SUPPLIES, R..								
	2,440.80	0.00	3,000.00	3,000.00	0.00	1,848.78	2,800.00	2,800.00	0.00	-6.66%
A.3320.0484		PARKING - SIGNS..								
	1,719.00	13,296.74	10,000.00	18,409.00	0.00	2,828.50	6,000.00	6,000.00	0.00	-40.00%
A.3320.0485		PARKING - POSTS..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3320.0486		PARKING - STRIPING..								
	694.70	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
Total Dept 3320										
ON & OFF STREET PARKING										
	183,901.22	213,440.01	227,864.00	244,203.00	0.00	130,668.58	160,890.00	160,890.00	0.00	-29.39%
Dept 3321										
METER REPAIR										
A.3321.0100		PEO - FULL-TIME P/R..								
	136,530.16	139,892.16	139,984.00	139,984.00	0.00	63,201.28	137,303.00	137,303.00	0.00	-1.91%
A.3321.0102		PEO - O/T 1.5..								
	874.84	2,679.23	2,500.00	2,500.00	0.00	103.20	2,500.00	2,500.00	0.00	0.00%
A.3321.0103		PEO - O/T 2.0..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3321.0110		PEO - PART-TIME & SEASONAL								
	117,488.50	88,173.84	115,000.00	115,000.00	0.00	57,224.63	90,000.00	90,000.00	0.00	-21.73%
A.3321.0120		PEO - PYMT IN LIEU OF VACATION								
	5,238.40	0.00	4,000.00	4,000.00	0.00	2,752.00	2,650.00	2,650.00	0.00	-33.75%
A.3321.0130		PEO - LONGEVITY..								
	3,850.00	3,850.00	3,850.00	3,850.00	0.00	3,850.00	1,925.00	1,925.00	0.00	-50.00%
A.3321.0140		PEO - SICK INCENTIVE..								
	2,400.00	1,893.71	2,400.00	2,400.00	0.00	600.00	2,400.00	2,400.00	0.00	0.00%
A.3321.0200		PEO - EQUIPMENT..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3321.0400		PEO - OTHER EXPENSES..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3321.0403		PEO - SUPPLIES..								
	2,384.09	1,413.99	5,500.00	10,543.40	0.00	75.41	1,000.00	1,000.00	0.00	-81.81%

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VILLAGE OF Bronxville
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Fiscal Year: 2025 Period From: 1 To: 12

Account		Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A										
GENERAL FUND										
Dept 3620										
SAFETY INSPECTION										
A.3620.0104		BUILDING DEPT O/T 3.0								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0110		BLDG DEPT P/T & SEASONAL STAFF								
	69,226.00	50,896.00	20,000.00	20,000.00	0.00	27,844.00	30,000.00	30,000.00	0.00	50.00%
A.3620.0120		BUILDING DEPT - PAID VACATION								
	0.00	0.00	2,600.00	2,600.00	0.00	0.00	0.00	0.00	0.00	-100.00%
A.3620.0140		BUILDING DEPT - SICK INCENTIVE								
	300.00	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00%
A.3620.0200		BUILDING DEPT - EQUIPMENT								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0400		BUILDING DEPT - OTHER EXPENSES								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0403		BUILDING DEPT - SUPPLIES								
	5,524.14	4,520.50	7,500.00	7,500.21	0.00	5,304.76	8,000.00	8,000.00	0.00	6.66%
A.3620.0405		BUILDING DEPT - TELEPHONE								
	4,292.25	4,154.73	4,000.00	4,000.00	0.00	3,169.71	5,200.00	5,200.00	0.00	30.00%
A.3620.0407		BUILDING DEPT - EDP SERVICES								
	1,871.60	3,978.39	15,000.00	15,000.00	0.00	1,871.60	5,300.00	5,300.00	0.00	-64.66%
A.3620.0426		BUILDING DEPT - CONFERENCES								
	44.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0428		SAFETY INSPECTION EQUIPMENT RENTAL								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0437		BUILDING DEPT - PROF FEES & DUES								
	1,017.25	870.00	2,900.00	2,900.00	0.00	1,430.00	2,900.00	2,900.00	0.00	0.00%
A.3620.0445		BLDG DEPT VEHICLE ALLOWANCE								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0446		BUILDING DEPT - EDUCATION								
	0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
A.3620.0460		BUILDING DEPT - POSTAGE								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.3620.0470		BUILDING DEPT - EQUIP MAINT								
	457.43	400.00	500.00	500.00	0.00	1,268.00	1,500.00	1,500.00	0.00	200.00%
Total Dept 3620										
SAFETY INSPECTION										
	311,015.20	302,366.86	411,819.00	411,819.21	0.00	291,480.52	406,600.00	406,600.00	0.00	-1.27%
Dept 5010										
HIGHWAY ADMINISTRATION										
A.5010.0100		STREETS ADMIN. FULL-TIME								
	146,735.56	152,624.09	152,729.00	152,729.00	0.00	120,625.54	156,921.00	156,921.00	0.00	2.74%
A.5010.0102		STREETS ADMIN. O/T 1.5								
	8,378.17	6,075.45	10,000.00	10,000.00	0.00	11,107.89	14,000.00	14,000.00	0.00	40.00%

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Dept 5110 MAINTENANCE OF ROADS

VILLAGE OF Bronxville
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Account		Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A		GENERAL FUND								
Dept 5110		MAINTENANCE OF ROADS								
A.5110.0100		STREETS MAINT. FULL-TIME..								
	828,189.96	859,621.76	904,977.00	904,977.00	0.00	658,229.76	929,282.00	929,282.00	0.00	2.68%
A.5110.0102		STREETS MAINT. O/T 1.5								
	23,125.52	21,473.13	30,000.00	30,000.00	0.00	20,312.54	31,000.00	31,000.00	0.00	3.33%
A.5110.0103		STREETS MAINT. O/T 2.0								
	17,838.70	18,088.53	20,000.00	20,000.00	0.00	24,715.65	27,000.00	27,000.00	0.00	35.00%
A.5110.0104		STREETS MAINT. O/T 3.0..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5110.0110		STREETS MAINT. PART-TIME..								
	29,792.00	22,621.14	40,000.00	40,000.00	0.00	36,357.00	42,000.00	42,000.00	0.00	5.00%
A.5110.0120		STREETS MAINT. PAID VACAT..								
	6,178.40	4,720.80	10,000.00	10,000.00	0.00	3,644.08	10,000.00	10,000.00	0.00	0.00%
A.5110.0130		STREET MAINT. - LONGEVITY..								
	9,425.00	10,075.00	10,950.00	10,950.00	0.00	9,475.00	8,625.00	8,625.00	0.00	-21.23%
A.5110.0140		STREETS MAINT - SICK INCE..								
	3,900.00	3,300.00	4,800.00	4,800.00	0.00	7,200.00	7,200.00	7,200.00	0.00	50.00%
A.5110.0200		STREETS MAINT EQUIPMENT..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5110.0400		STREETS MAINT OTHER EXPEN..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5110.0403		STREETS MAINT SUPPLIES								
	23,090.85	29,492.25	25,000.00	25,000.00	0.00	8,109.37	25,000.00	25,000.00	0.00	0.00%
A.5110.0412		STREETS MAINT EQUIPMENT RENTAL								
	0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
A.5110.0418		STREETS MAINT TOOLS..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5110.0420		STREETS MAINT GASOLINE..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5110.0421		STREETS MAINT - UNIFORM & TOOL ALLOWANCE								
	7,975.00	8,089.80	7,975.00	7,975.00	0.00	7,250.00	7,975.00	7,975.00	0.00	0.00%
A.5110.0429		STREETS MAINT. STREET SIGNS								
	23,427.62	20,922.14	20,000.00	20,000.00	0.00	11,731.62	20,000.00	20,000.00	0.00	0.00%
A.5110.0434		STREETS MAINT - VALLEY RO..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5110.0445		STREETS MAINT - FEES								
	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00%
A.5110.0470		STREETS MAINT - MAINTENANCE								
	400.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5110.0486		STREETS MAINT - STRIPING..								
	27,459.05	31,341.18	15,000.00	15,000.00	0.00	11,296.10	15,000.00	15,000.00	0.00	0.00%

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VILLAGE OF Bronxville
Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2025 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	2024	2025	2025	2025	
Actual	Actual	Budget	Budget	Projection	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
					Per 1-12	Stage	Stage	Stage	Stage
Fund A									
GENERAL FUND									
Dept 5182									
STREET LIGHTING									
A.5182.0140	STREET LIGHTING - SICK IN..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5182.0400	STREET LIGHTING - OTHER E..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5182.0403	STREET LIGHTING - SUPPLIES								
13,404.83	6,384.07	8,000.00	8,000.00	0.00	2,121.19	8,000.00	8,000.00	0.00	0.00%
A.5182.0412	STREET LIGHTING - EQUIPMENT REPAIR								
0.00	1,603.50	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
A.5182.0415	STREET LIGHTING - ENERGY								
155,243.91	150,633.90	170,000.00	170,000.00	0.00	(1,964.08)	78,000.00	78,000.00	0.00	-54.11%
A.5182.0421	STREET LIGHTING - UNIFORM & TOOL ALLOWANCE								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5182.0431	STREET LIGHTING - FACILIT..								
1,458.83	310.46	1,200.00	1,200.00	0.00	521.58	1,200.00	1,200.00	0.00	0.00%
Total Dept 5182									
STREET LIGHTING									
170,107.57	158,931.93	180,700.00	180,700.00	0.00	678.69	88,700.00	88,700.00	0.00	-50.91%
Dept 6989									
OTHER ECONOMIC OPPORTUNITY & DEVELOPMENT									
A.6989.0452	SENIOR CITIZENS								
2,000.00	2,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
Total Dept 6989									
OTHER ECONOMIC OPPORTUNITY & DEVELOPMENT									
2,000.00	2,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
Dept 7136									
TENNIS									
A.7136.0100	TENNIS - FULL-TIME P/R								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7136.0102	TENNIS O/T 1.5..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7136.0103	TENNIS O/T 2.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7136.0104	TENNIS O/T 3.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7136.0110	TENNIS - P/T & SEASONAL								
0.00	600.00	1,000.00	1,000.00	0.00	3,240.00	5,000.00	5,000.00	0.00	400.00%
A.7136.0400	TENNIS - OTHER EXPENSES..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7136.0403	TENNIS SUPPLIES								
2,422.28	1,121.28	2,000.00	2,000.00	0.00	427.15	2,000.00	2,000.00	0.00	0.00%

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VILLAGE OF Bronxville
Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2025 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	2024	2025	2025	2025	
Actual	Actual	Budget	Budget	Projection	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
					Per 1-12	Stage	Stage	Stage	Stage
Fund A									
GENERAL FUND									
Dept 7140									
PLAYGROUNDS AND RECREATION CENTERS									
A.7140.0103	REC-GENERAL O/T 2.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7140.0104	REC-GENERAL O/T 3.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7140.0400	OTHER EXPENSE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7140.0403	SUPPLIES..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7140.0405	TELEPHONE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7140.0459	CHAMBER OF COMMERCE ACTIVITIES								
10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
A.7140.0460	POSTAGE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7140.0462	RUN FOR FUN..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 7140									
PLAYGROUNDS AND RECREATION CENTERS									
10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
Dept 7141									
PARKS									
A.7141.0100	PERSONAL SERVICE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7141.0102	PARKS O/T 1.5..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7141.0103	PARKS O/T 2.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7141.0104	PARKS O/T 3.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7141.0200	EQUIPMENT..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7141.0400	OTHER EXPENSES..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7141.0403	SUPPLIES								
29,969.35	20,595.52	16,940.00	22,312.55	0.00	37,117.66	34,600.00	34,600.00	0.00	104.25%
A.7141.0412	EQUIPMENT REPAIRS..								
9,418.25	4,165.00	6,600.00	6,600.00	0.00	138.90	3,500.00	3,500.00	0.00	-46.96%
A.7141.0413	OTHER REPAIRS..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7141.0414	UTILITIES - WATER								
11,356.62	22,498.09	25,000.00	25,000.00	0.00	23,862.04	32,300.00	32,300.00	0.00	29.20%

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VILLAGE OF Bronxville
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Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	2024	2025	2025	2025	
Actual	Actual	Budget	Budget	Projection	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
					Per 1-12	Stage	Stage	Stage	Stage
Fund A									
Dept 7510									
GENERAL FUND									
HISTORIAN									
A.7510.0400	OTHER EXPENSES..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7510.0403	SUPPLIES..								
1,123.81	2,020.24	1,800.00	1,799.61	0.00	798.09	2,400.00	2,400.00	0.00	33.33%
A.7510.0440	ACQUISITIONS								
1,343.76	2,132.47	2,500.00	2,500.00	0.00	859.70	2,500.00	2,500.00	0.00	0.00%
A.7510.0445	CONSULTANT..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7510.0446	EDUCATION..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.7510.0449	QUASQUICENTENIAL								
0.00	0.00	5,000.00	5,000.00	0.00	14,930.10	0.00	0.00	0.00	-100.00%
Total Dept 7510									
HISTORIAN									
2,467.57	4,152.71	9,300.00	9,299.61	0.00	16,587.89	4,900.00	4,900.00	0.00	-47.31%
Dept 7550									
7550									
A.7550.0403.0001	MEMORIAL DAY PARADE SUPPLIES								
13,667.99	14,598.44	6,500.00	6,500.00	0.00	0.00	10,000.00	10,000.00	0.00	53.84%
A.7550.0403.0002	HOLIDAY DECORATIONS/SUPPLIES								
3,628.53	9,186.33	9,500.00	9,500.00	0.00	8,618.10	9,500.00	9,500.00	0.00	0.00%
Total Dept 7550									
7550									
17,296.52	23,784.77	16,000.00	16,000.00	0.00	8,618.10	19,500.00	19,500.00	0.00	21.88%
Dept 8010									
ZONING									
A.8010.0400	OTHER EXPENSE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8010.0403	ZBA SUPPLIES								
103.50	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
A.8010.0406	ZBA ADVERTISING								
1,182.00	888.00	1,500.00	1,500.00	0.00	717.20	1,500.00	1,500.00	0.00	0.00%
A.8010.0426	BD MEMBER TRAINING..								
0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
A.8010.0445	ZBA FEES								
2,943.00	12,224.00	4,000.00	4,000.00	0.00	8,710.04	15,000.00	15,000.00	0.00	275.00%
Total Dept 8010									
ZONING									
4,228.50	13,112.00	6,500.00	6,500.00	0.00	9,427.24	17,500.00	17,500.00	0.00	169.23%

VILLAGE OF Bronxville
Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2025 Period From: 1 To: 12

Account		Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A										
Dept 8020										
GENERAL FUND										
PLANNING										
A.8020.0102		PLANNING BD OT 1.5..								
	2,760.53	3,129.16	2,000.00	2,000.00	0.00	2,329.02	3,500.00	3,500.00	0.00	75.00%
A.8020.0400		PLANNING BD..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8020.0403		PLANNING BD SUPPLIES..								
	74.25	135.00	200.00	200.00	0.00	85.00	200.00	200.00	0.00	0.00%
A.8020.0426		BD MEMBER TRAINING..								
	0.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
A.8020.0445		PLANNING BD FEES - LEGAL								
	955.50	294.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
A.8020.0446		PLANNING BD FEES - PLANNI..								
	0.00	3,052.50	40,000.00	40,000.00	0.00	49,694.00	85,000.00	85,000.00	0.00	112.50%
Total Dept 8020										
PLANNING										
	3,790.28	6,610.66	47,700.00	47,700.00	0.00	52,108.02	94,200.00	94,200.00	0.00	97.48%
Dept 8120										
SANITARY SEWERS										
A.8120.0100		SANITARY SEWERS PERSONAL SVC								
	86,736.32	92,069.79	92,137.00	92,137.00	0.00	73,108.08	95,340.00	95,340.00	0.00	3.47%
A.8120.0102		SANITARY SEWERS								
	254.70	2,237.94	2,500.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
A.8120.0103		SANITARY SEWERS								
	2,532.00	1,317.92	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
A.8120.0200		SEWER EQUIPMENT..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8120.0400		SEWER OTHER EXPENSE..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8120.0403		SEWER SUPPLIES								
	332.20	511.13	2,500.00	2,500.00	0.00	1,425.06	2,500.00	2,500.00	0.00	0.00%
A.8120.0413		SEWERS REPAIRS								
	17.08	0.00	5,000.00	5,000.00	0.00	23,876.80	10,000.00	10,000.00	0.00	100.00%
A.8120.0418		SEWER TOOLS..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8120.0428		SEWER - EQUIPMENT RENTAL..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8120.0438		ROOT CONTROL								
	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
A.8120.0445		SEWER USER FEES								
	28,981.91	32,058.38	30,000.00	30,000.00	0.00	0.00	33,000.00	33,000.00	0.00	10.00%

VILLAGE OF Bronxville
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Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	2024	2025	2025	2025	
Actual	Actual	Budget	Budget	Projection	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
					Per 1-12	Stage	Stage	Stage	Stage
Fund A									
Dept 8120									
GENERAL FUND									
SANITARY SEWERS									
Total Dept 8120									
SANITARY SEWERS									
	118,854.21	128,195.16	134,637.00	134,637.00	0.00	98,409.94	145,840.00	145,840.00	8.32%
Dept 8140									
STORM SEWERS									
A.8140.0102	STORM SEWERS OT 1.5X								
257.76	0.00	500.00	500.00	0.00	8,048.87	10,000.00	10,000.00	0.00	*****
A.8140.0200	SANITARY SEWERS..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8140.0400	OTHER EXPENSE..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8140.0403	SUPPLIES..								
42.72	1,280.20	1,000.00	1,000.00	0.00	14,672.80	20,600.00	20,600.00	0.00	*****
A.8140.0412	EQUIPMENT REPAIRS..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8140.0413	STORM SEWER REPAIRS								
7,429.98	134,857.57	40,000.00	40,000.00	0.00	29,937.98	45,000.00	45,000.00	0.00	12.50%
A.8140.0418	TOOLS..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8140.0428	EQUIPMENT RENTAL..								
0.00	0.00	0.00	0.00	0.00	7,350.00	0.00	0.00	0.00	0.00%
A.8140.0445	CONTRACTOR FEES								
0.00	12,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 8140									
STORM SEWERS									
	7,730.46	148,697.77	41,500.00	41,500.00	0.00	60,009.65	75,600.00	75,600.00	82.17%
Dept 8160									
REFUSE AND GARBAGE									
A.8160.0100	REFUSE COLLECTION - F/T								
399,972.74	409,865.04	410,134.00	410,134.00	0.00	323,060.48	430,899.00	430,899.00	0.00	5.06%
A.8160.0102	REFUSE COLLECTION O/T 1.5								
1,947.47	2,088.42	2,500.00	2,500.00	0.00	2,922.78	4,000.00	4,000.00	0.00	60.00%
A.8160.0103	REFUSE COLLECTION O/T 2.0								
0.00	3,154.88	0.00	0.00	0.00	3,472.74	0.00	0.00	0.00	0.00%
A.8160.0104	REFUSE COLLECTION O/T 3.0..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8160.0110	REFUSE COLLECTION PART TI..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8160.0120	REFUSE COLLECTION PAID VA..								
8,009.36	6,332.80	10,000.00	10,000.00	0.00	7,482.64	10,000.00	10,000.00	0.00	0.00%

VILLAGE OF Bronxville
Budget Preparation Report

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Account		Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Current	2024	2025	2025	2025	
	Actual	Actual	Budget	Budget	Projection	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
						Per 1-12	Stage	Stage	Stage	Stage
Fund A										
GENERAL FUND										
Dept 8160										
REFUSE AND GARBAGE										
A.8160.0130		REFUSE COLLECTION LONGEVI..								
	8,325.00	8,325.00	8,725.00	8,725.00	0.00	8,725.00	8,725.00	8,725.00	0.00	0.00%
A.8160.0140		REFUSE COLLECTION SICK IN..								
	3,000.00	4,500.00	7,000.00	7,000.00	0.00	3,600.00	7,000.00	7,000.00	0.00	0.00%
A.8160.0150		REFUSE COLLECTION RECYCLING								
	8,320.00	8,360.00	8,320.00	8,320.00	0.00	6,420.00	8,320.00	8,320.00	0.00	0.00%
A.8160.0400		REFUSE COLLECTION OTHER E..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8160.0403		REFUSE COLLECTION SUPPLIES								
	7,889.54	1,672.82	6,000.00	6,000.00	0.00	8,416.27	10,000.00	10,000.00	0.00	66.66%
A.8160.0421		REFUSE COLLECTION - UNIFORM & TOOL ALLOWANCE								
	3,625.00	3,625.00	3,625.00	3,625.00	0.00	3,625.00	3,625.00	3,625.00	0.00	0.00%
A.8160.0435		FOOD SCRAP RECYCLING PROGRAM COSTS								
	14,412.92	577.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8160.0445		REFUSE COLLECTION FEES								
	101,439.35	87,401.49	120,900.00	120,900.00	0.00	84,771.76	120,900.00	120,900.00	0.00	0.00%
Total Dept 8160										
REFUSE AND GARBAGE										
	556,941.38	535,902.61	577,204.00	577,204.00	0.00	452,496.67	603,469.00	603,469.00	0.00	4.55%
Dept 8170										
STREET CLEANING										
A.8170.0400		STREET CLEANING OTHER EXP..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8170.0403		STREET CLEANING SUPPLIES..								
	338.10	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
A.8170.0428		STREET CLEANING EQUIPMENT								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 8170										
STREET CLEANING										
	338.10	0.00	500.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
Dept 8560										
SHADE TREES										
A.8560.0200		SHADE TREE EQUIPMENT & TR..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8560.0400		SHADE TREE OTHER EXPENSES..								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8560.0430		SHADE TREE MAINTENANCE								
	68,741.89	80,102.50	80,000.00	80,000.00	0.00	94,130.00	100,000.00	100,000.00	0.00	25.00%

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Alt. Sort Table:

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Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
	2022	2023	2024	2024	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Per 1-12	Stage	Stage	Stage	Stage
Fund A	GENERAL FUND								
Dept 8560	SHADE TREES								
Total Dept 8560									
SHADE TREES	68,741.89	80,102.50	80,000.00	80,000.00	0.00	94,130.00	100,000.00	100,000.00	25.00%
Dept 9010	STATE RETIREMENT								
A.9010.0800	NY STATE & LOCAL RETIREMENT - ERS								
	455,886.26	353,155.68	425,000.00	425,000.00	0.00	435,223.05	565,900.00	565,900.00	33.15%
Total Dept 9010									
STATE RETIREMENT	455,886.26	353,155.68	425,000.00	425,000.00	0.00	435,223.05	565,900.00	565,900.00	33.15%
Dept 9015	FIRE AND POLICE RETIREMENT								
A.9015.0800	NY STATE & LOCAL RETIREMENT - PFRS								
	973,692.88	1,032,793.71	1,100,000.00	1,100,000.00	0.00	1,097,860.00	1,252,000.00	1,252,000.00	13.81%
Total Dept 9015									
FIRE AND POLICE RETIREMENT	973,692.88	1,032,793.71	1,100,000.00	1,100,000.00	0.00	1,097,860.00	1,252,000.00	1,252,000.00	13.82%
Dept 9030	SOCIAL SECURITY								
A.9030.0800	SOCIAL SECURITY..								
	404,520.33	407,692.08	495,000.00	495,000.00	0.00	310,641.82	495,000.00	495,000.00	0.00%
Total Dept 9030									
SOCIAL SECURITY	404,520.33	407,692.08	495,000.00	495,000.00	0.00	310,641.82	495,000.00	495,000.00	0.00%
Dept 9031	MEDICARE								
A.9031.0800	MEDICARE..								
	104,031.24	106,055.68	125,000.00	125,000.00	0.00	81,436.33	125,000.00	125,000.00	0.00%
Total Dept 9031									
MEDICARE	104,031.24	106,055.68	125,000.00	125,000.00	0.00	81,436.33	125,000.00	125,000.00	0.00%
Dept 9035	MTA TAX								
A.9035.0800	MTA P/R TAX..								
	23,412.11	23,201.93	35,000.00	35,000.00	0.00	18,281.12	35,000.00	35,000.00	0.00%
Total Dept 9035									
MTA TAX	23,412.11	23,201.93	35,000.00	35,000.00	0.00	18,281.12	35,000.00	35,000.00	0.00%
Dept 9040	WORKERS COMPENSATION								

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Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A									
Dept 9040									
WORKERS COMPENSATION									
A.9040.0800	WORKMENS COMPENSATION								
164,234.00	170,329.00	220,000.00	220,000.00	0.00	214,747.00	260,000.00	260,000.00	0.00	18.18%
Total Dept 9040									
WORKERS COMPENSATION									
164,234.00	170,329.00	220,000.00	220,000.00	0.00	214,747.00	260,000.00	260,000.00	0.00	18.18%
Dept 9045									
LIFE INSURANCE									
A.9045.0800	LIFE INSURANCE..								
25,123.27	24,813.10	27,000.00	27,000.00	0.00	20,506.86	27,000.00	27,000.00	0.00	0.00%
Total Dept 9045									
LIFE INSURANCE									
25,123.27	24,813.10	27,000.00	27,000.00	0.00	20,506.86	27,000.00	27,000.00	0.00	0.00%
Dept 9050									
UNEMPLOYMENT INSURANCE									
A.9050.0800	UNEMPLOYMENT COMPENSATION								
0.00	3,710.20	10,000.00	10,000.00	0.00	712.96	10,000.00	10,000.00	0.00	0.00%
Total Dept 9050									
UNEMPLOYMENT INSURANCE									
0.00	3,710.20	10,000.00	10,000.00	0.00	712.96	10,000.00	10,000.00	0.00	0.00%
Dept 9060									
HOSPITAL AND MEDICAL INSURANCE									
A.9060.0800	HOSPITAL INSURANCE								
1,642,701.66	1,797,427.49	2,150,000.00	2,150,000.00	0.00	1,641,208.80	2,175,000.00	2,175,000.00	0.00	1.16%
A.9060.0801	MEDICARE - RETIREE REIMBURSEMENT								
87,380.67	88,576.87	95,000.00	95,000.00	0.00	50,543.27	95,000.00	95,000.00	0.00	0.00%
Total Dept 9060									
HOSPITAL AND MEDICAL INSURANCE									
1,730,082.33	1,886,004.36	2,245,000.00	2,245,000.00	0.00	1,691,752.07	2,270,000.00	2,270,000.00	0.00	1.11%
Dept 9065									
DENTAL & VISION INSURANCE									
A.9065.0800	DENTAL INSURANCE								
60,628.56	59,991.13	85,000.00	85,000.00	0.00	38,531.58	85,000.00	85,000.00	0.00	0.00%
Total Dept 9065									
DENTAL & VISION INSURANCE									
60,628.56	59,991.13	85,000.00	85,000.00	0.00	38,531.58	85,000.00	85,000.00	0.00	0.00%
Dept 9070									
UNION WELFARE BENEFITS									
A.9070.0800	FLEX PLAN								
875.00	1,415.00	1,200.00	1,200.00	0.00	975.00	1,440.00	1,440.00	0.00	20.00%

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Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To	
	2022	2023	2024	2024	Current	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage
Fund A	GENERAL FUND									
Dept 9070	UNION WELFARE BENEFITS									
Total Dept 9070										
UNION WELFARE BENEFITS	875.00	1,415.00	1,200.00	1,200.00	0.00	975.00	1,440.00	1,440.00	0.00	20.00%
Dept 9512	TRANSFER TO LIBRARY FUND									
A.9512.0900	TRANSFER TO PUB. LIBRARY									
	1,390,455.43	1,496,646.53	1,558,588.00	1,558,588.00	0.00	1,241,550.20	1,645,909.00	1,645,909.00	0.00	5.60%
Total Dept 9512										
TRANSFER TO LIBRARY FUND	1,390,455.43	1,496,646.53	1,558,588.00	1,558,588.00	0.00	1,241,550.20	1,645,909.00	1,645,909.00	0.00	5.60%
Dept 9513	TRANSFER TO DEBT SERVICE FUND									
A.9513.0900	TRANSFER TO DEBT SERVICE..									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 9513										
TRANSFER TO DEBT SERVICE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 9514	.									
A.9514.0900	TRANS. TO UNEMP. INS. RES..									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 9514										
.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 9550	TRANSFER TO CAPITAL FUND									
A.9550.0900	TRANSFER TO CAPITAL FUND									
	412,536.75	739,297.56	0.00	0.00	0.00	109,310.93	0.00	0.00	0.00	0.00%
Total Dept 9550										
TRANSFER TO CAPITAL FUND	412,536.75	739,297.56	0.00	0.00	0.00	109,310.93	0.00	0.00	0.00	0.00%
Dept 9555	.									
A.9555.0900	TRANSFER TO CAPITAL FUND..									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 9555										
.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 9650	.									

VILLAGE OF Bronxville
Budget Preparation Report

Alt. Sort Table: Fiscal Year: 2025 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	2024	2025	2025	2025	Variance To
2022	2023	2024	2024	Current	2024	2025	2025	2025	
Actual	Actual	Budget	Budget	Projection	Actual	REQUESTED	TENTATIVE	ADOPTED	REQUESTED
					Per 1-12	Stage	Stage	Stage	Stage
Fund A									
GENERAL FUND									
Dept 9650									
.									
A.9650.0900	TRANSFER TO LIB TRUSTS..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 9650									
.									
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 9710									
SERIAL BONDS									
A.9710.0600	SERIAL BONDS (PRINCIPLE)..								
1,803,860.98	1,828,138.00	1,855,650.00	1,855,650.00	0.00	1,867,485.00	1,899,501.00	1,899,501.00	0.00	2.36%
A.9710.0700	SERIAL BONDS (INTEREST)..								
495,188.11	469,595.56	430,805.00	430,805.00	0.00	397,475.47	392,751.00	392,751.00	0.00	-8.83%
Total Dept 9710									
SERIAL BONDS									
2,299,049.09	2,297,733.56	2,286,455.00	2,286,455.00	0.00	2,264,960.47	2,292,252.00	2,292,252.00	0.00	0.25%
Dept 9730									
BOND ANTICIPATION NOTES									
A.9730.0600	BOND ANT. NOTES (PRINCP.)..								
0.00	0.00	0.00	0.00	0.00	0.00	143,900.00	143,900.00	0.00	100.00%
A.9730.0700	BOND ANTICIPATION NOTES (BAN) - INTEREST								
0.00	0.00	76,130.00	76,130.00	0.00	0.00	192,000.00	192,000.00	0.00	152.20%
Total Dept 9730									
BOND ANTICIPATION NOTES									
0.00	0.00	76,130.00	76,130.00	0.00	0.00	335,900.00	335,900.00	0.00	341.22%
Dept 9750									
BUDGET NOTES									
A.9750.0700	TAN INTEREST..								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 9750									
BUDGET NOTES									
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Grand Total									
17,581,673.86	18,568,184.37	19,586,740.00	19,618,056.10	0.00	15,331,445.78	20,363,995.00	20,363,995.00	0.00	3.97%

NOTE: One or more accounts may not be printed due to Account Table restrictions.