

Village of Croton-on-Hudson

2026-2027 Proposed



Fund A - General Fund

Org	Obj	Description	2025 Actual	2026 Original	2026 Revised	2026 YTD Actual	2027 Proposed
<b>A3120-Police Department</b>							
A3120	1000	Personnel Services	3,006,956	3,215,185	3,215,185	2,370,029	3,365,885
A3120	1200	Personnel Services O/T	638,978	330,000	427,469	472,151	350,000
A3120	1210	Police Investigations O/T	93,601	65,000	73,990	51,432	65,000
A3120	1230	Police Training O/T	72,972	50,000	50,000	30,571	50,000
A3120	1241	Police Community & Youth O/T	47,368	32,000	32,000	45,450	40,000
A3120	1250	Patrol Boat O/T	14,108	19,000	19,382	17,366	19,000
A3120	1260	Bicycle Patrol O/T	2,440	4,000	4,000	2,133	4,000
A3120	2000	Equipment	29,912	0	39,648	9,239	0
A3120	2020	Computer Equipment	2,086	4,000	6,425	2,425	0
A3120	4000	Contractual Expenses	54,293	50,972	53,662	39,798	71,470
A3120	4070	Police Schooling	2,500	2,500	2,500	0	2,500
A3120	4200	Supplies	38,964	34,000	36,902	24,655	40,000
A3120	4250	Boat/Dive Maintenance Supplies	219	6,000	7,357	757	5,500
A3120	4260	Uniforms	73,355	46,000	52,600	49,599	47,400
A3120	4420	Copier Maintenance/Leasing	1,800	1,800	1,800	1,350	1,800
A3120	4500	Telephone	13,451	15,122	15,122	11,209	10,980
A3120	4710	Vehicle Repairs	34,704	30,000	41,497	27,072	30,000
A3120	4730	Radio Repairs	564	4,000	8,336	3,186	4,000
<b>Total Org</b>			<b>4,128,271</b>	<b>3,909,579</b>	<b>4,087,875</b>	<b>3,158,421</b>	<b>4,107,535</b>



**Fund A - General Fund**

Org	Obj	Description	2025 Actual	2026 Original	2026 Revised	2026 YTD Actual	2027 Proposed
<b>A3189-Auxiliary Police Services</b>							
A3189	1000	Personnel Services	139,481	150,544	150,544	107,171	147,188
A3189	1100	Personnel Services P/T	89,539	99,785	99,785	65,389	94,805
A3189	1200	Personnel Services O/T	6,257	5,000	5,000	5,640	6,000
A3189	4000	Contractual Expenses	800	3,300	3,300	2,060	4,800
A3189	4200	Supplies	48	500	500	458	1,000
A3189	4260	Uniforms	450	2,000	2,000	903	1,500
A3189	4500	Telephone	895	960	960	563	840
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Total Org			237,470	262,089	262,089	182,184	256,133