



Fund A - General Fund

Org	Obj	Description	2025 Actual	2026 Original	2026 Revised	2026 YTD Actual	2027 Proposed
A3189-Auxiliary Police Services							
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
Total Org			237,470	262,089	262,089	182,184	256,133
A3310-Traffic Control							
A3310	1000	Personnel Services	7,139	0	6,142	6,142	0
A3310	1200	Personnel Services O/T	4,872	5,000	5,000	3,650	5,000
A3310	4000	Contractual Expenses	9,323	10,500	10,500	1,865	9,500
A3310	4200	Supplies	11,500	10,500	10,500	7,580	13,000
Total Org			32,833	26,000	32,142	19,236	27,500

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
A5650-Off-Street Parking							
A5650	1000	Personnel Services	74,638	78,406	78,406	55,964	79,439
A5650	1100	Personnel Services P/T	74,611	78,425	78,425	49,721	73,710
A5650	1200	Personnel Services O/T	21,554	22,000	22,000	19,010	22,000
A5650	4000	Contractual Expenses	46,116	38,984	41,903	36,279	40,281
A5650	4200	Supplies	10,692	9,000	11,778	10,632	9,000
A5650	4260	Uniforms	0	1,000	1,000	0	500
A5650	4500	Telephone	3,219	2,796	2,796	1,370	2,100
A5650	4600	Buildings & Grounds Maintenance	901	1,500	1,500	322	1,500
A5650	4700	Equipment Repairs	32	1,000	1,000	0	500
Total Org			231,762	233,111	238,808	173,298	229,030
A6410-Publicity							
A6410	1100	Personnel Services P/T	8,993	17,500	17,500	11,312	17,938
A6410	2000	Equipment	149	1,000	1,000	0	1,000
A6410	4000	Contractual Expenses	37,313	37,721	80,114	46,162	54,031
A6410	4200	Supplies	743	500	500	155	500
Total Org				56,721	99,114	57,629	73,469
A7010-Council on the Arts							
A7010	4000	Contractual Expenses	5,150	7,500	8,930	3,124	11,085
Total Org			5,150	7,500	8,930	3,124	11,085



Fund A - General Fund

Org	Obj	Description	2025 Actual	2026 Original	2026 Revised	2026 YTD Actual	2027 Proposed
A8020-Planning Board							
A8020	1100	Personnel Services P/T	7,825	9,500	9,500	5,653	9,500
A8020	4000	Contractual Expenses	460	1,000	1,100	160	15,900
A8020	4200	Supplies	0	150	150	100	150
Total Org			8,285	10,650	10,750	5,913	25,550
A8040-Human Rights							
A8040	4000	Contractual Expenses	4,161	13,000	18,000	8,780	13,000
Total Org			4,161	13,000	18,000	8,780	13,000
A8090-Recycling Program							
A8090	1000	Personnel Services	300,270	0	228,453	228,453	0
A8090	1100	Personnel Services P/T	6,545	6,650	6,650	4,912	6,650
A8090	1200	Personnel Services O/T	99,722	100,000	100,000	96,779	105,000
A8090	2000	Equipment		3,000	3,000	0	0
A8090	4000	Contractual Expenses	10,056	10,600	10,600	7,603	10,938
A8090	4150	Disposal Fees	57,213	56,720	57,084	47,867	56,720
A8090	4200	Supplies	9,816	13,500	13,500	12,952	16,500
A8090	4700	Equipment Repairs	5,528	6,000	6,000	0	6,000
Total Org			489,148	196,470	425,287	398,565	201,808



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Org	Obj	Description	2025 Actual	2026 Original	2026 Revised	2026 YTD Actual	2027 Proposed
A8560-Shade Tree							
A8560	1000	Personnel Services	37,934	0	21,283	21,283	0
A8560	1200	Personnel Services O/T	7,636	5,000	5,000	2,657	5,000
A8560	4000	Contractual Expenses	66,606	69,000	71,000	46,874	69,000
A8560	4200	Supplies	2,942	3,400	3,400	3,247	3,400
A8560	4700	Equipment Repairs	763	1,000	1,000	849	1,000
Total Org			115,882	78,400	101,683	74,910	78,400
A8710-Conservation							
A8710	4000	Contractual Expenses	175	300	300	0	300
A8710	4200	Supplies	3,179	4,300	4,710	1,247	4,300
Total Org			3,354	4,600	5,010	1,247	4,600