

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
A3410-Fire Department							
A3410	1100	Personnel Services P/T	26,038	30,813	30,813	17,750	31,250
A3410	1200	Personnel Services O/T	3,172	3,000	3,000	2,180	3,000
A3410	2000	Equipment	19,772	0	3,920	3,920	8,000
A3410	4000	Contractual Expenses	69,136	62,490	65,072	52,981	65,340
A3410	4070	Training	15,181	16,000	16,000	9,648	16,000
A3410	4100	Inspection	5,500	6,000	5,000	4,499	6,000
A3410	4110	Public Ed Fire Prevention	5,596	7,000	4,080	3,903	6,200
A3410	4200	Supplies - Admin.	3,105	3,500	3,500	2,723	3,500
A3410	4201	Supplies - Fire Hose	1,940	3,500	3,500	0	3,500
A3410	4202	Supplies - Retention	8,334	12,000	12,236	7,095	12,000
A3410	4220	Supplies - Apparatus	13,686	3,600	3,600	2,227	3,600
A3410	4230	Supplies - First Aid	3,330	3,000	3,000	1,587	3,000
A3410	4240	Supplies - Cleaning of Vehicles	331	1,500	1,500	97	1,500
A3410	4250	Supplies - Boat	3,636	5,000	5,000	1,219	5,000
A3410	4260	Uniforms	8,162	10,000	16,000	4,433	9,000
A3410	4270	Supplies - Suppression	11,120	4,000	4,000	3,184	4,000
A3410	4280	Supplies - House	202	0	0	0	0
A3410	4300	Fuel - Natural Gas	30,220	24,000	24,000	13,273	30,000
A3410	4310	Fuel - Heating Oil	6,807	3,000	3,000	1,972	0
A3410	4400	Energy	42,355	40,000	40,000	33,273	45,000
A3410	4420	Copier Lease/Maintenance	840	840	840	630	840
A3410	4500	Telephone	10,967	9,240	9,240	7,261	8,880
A3410	4600	Building And Grounds Maintenance	54,159	35,000	35,000	6,998	30,000
A3410	4700	Equipment Repairs	8,107	9,500	9,500	6,207	9,500
A3410	4710	Repairs - Vehicle	136,234	80,000	87,200	76,356	85,000
A3410	4711	Vehicle - Upgrades	74	6,000	0	0	6,000
A3410	4730	Fire - Radio Repair	12,991	2,500	2,500	551	2,500



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Org	Obj	Description	2025 Actual	2026 Original	2026 Revised	2026 YTD Actual	2027 Proposed
A3410	8000	Service Award Program	116,330	165,027	165,027	165,027	161,116
A3410	8030	Workman's Compensation	65,000	65,000	65,000	65,000	65,000
A3410	8040	Physicals & Immunizations	35,219	43,130	46,057	22,110	40,630
Total Org			717,545	654,640	667,585	516,104	665,356