



Fund A - General Fund

Org	Obj	Description	2025 Actual	2026 Original	2026 Revised	2026 YTD Actual	2027 Proposed
A7020-Recreation Administration							
A7020	1000	Personnel Services	190,643	194,722	194,722	148,846	203,568
A7020	1100	Personnel Services P/T	14,096	15,750	15,750	10,250	16,100
A7020	1200	Personnel Services O/T	7,077	4,000	4,000	2,030	4,000
A7020	2020	Computer Equipment	0	0	0	0	1,700
A7020	4000	Contractual Expenses	12,286	7,910	7,910	7,197	7,910
A7020	4200	Supplies	1,696	2,000	2,000	1,637	1,800
A7020	4420	Copier Maintenance/Leasing	4,380	4,380	4,380	3,285	4,380
A7020	4500	Telephone	653	840	840	490	840
Total Org			230,831	229,602	229,602	173,735	240,298



Fund A - General Fund

Org	Obj	Description	2025 Actual	2026 Original	2026 Revised	2026 YTD Actual	2027 Proposed
A7140-Playgrounds & Recreation Center							
A7140	1100	Personnel Services P/T	57,181	65,300	65,300	43,229	70,900
A7140	1200	Personnel Services O/T	2,387	2,500	2,500	1,434	2,500
A7140	4000	Contractual Expenses	22,429	24,800	24,800	15,280	25,300
A7140	4200	Supplies	6,517	6,200	6,200	3,136	6,700
Total Org			88,514	98,800	98,800	63,081	105,400
A7180-Special Recreation Facilities							
A7180	1100	Personnel Services P/T	82,719	88,850	90,503	90,503	96,500
A7180	1200	Personnel Services O/T	791				0
A7180	4000	Contractual Expenses	1,684	1,850	1,850	1,437	950
A7180	4200	Supplies	4,819	5,050	5,050	3,558	5,350
A7180	4500	Telephone	614	480	480	333	504
A7180	4700	Equipment Repairs	4,462	4,500	9,990	699	4,500
Total Org			95,089	100,730	107,873	96,529	107,804
A7310-Youth Programs							
A7310	1100	Personnel Services P/T	103,429	97,535	95,882	93,334	115,500
A7310	4000	Contractual Expenses	13,584	20,600	20,600	15,469	7,100
A7310	4200	Supplies	6,225	5,000	5,000	2,749	5,000
Total Org			123,238	123,135	121,482	111,553	127,600

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
A7610-Programs For The Aging							
A7610	1100	Personnel Services P/T	36,144	38,525	38,525	26,495	47,240
A7610	2020	Computer Equipment	1,438	0	0	0	0
A7610	4000	Contractual Expenses	17,767	18,530	18,530	15,567	18,730
A7610	4200	Supplies	1,717	2,200	2,200	1,390	2,200
Total Org			57,066	59,255	59,255	43,452	68,170