

TOWN OF EASTCHESTER



2019

ADOPTED BUDGET

December 18, 2018

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TOWN OF EASTCHESTER						
2018 BUDGET						
		2017		2018		2019
VILLAGE OF BRONXVILLE		33,226,385		33,650,172		33,713,114
VILLAGE OF TUCKAHOE		13,461,981		13,346,499		13,307,529
TOWN OUTSIDE		54,995,040		55,268,274		54,819,182
TOTAL		101,683,406		102,264,945		101,839,825
SPECIAL DISTRICTS						
SEWER DISTRICT		56,375,063		56,555,858		55,979,964
GARTH PARKING DISTRICT		3,986,000		3,892,550		3,876,850
EXEMPTION IMPACT REPORT						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	41,494,690	0.37	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	126,752,212	1.13	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	97,907,079	0.87	1,106,350
13500	TOWN OWNED	RPTL 406(1)	76	154,062,831	1.38	1,740,910
13650	VILL OWNED	RPTL 406(1)	74	94,884,955	0.85	1,072,200
13800	SCHL OWNED	RPTL 408	16	605,610,619	5.41	6,843,400
14110	POST OFFIC	State L 54	1	24,362,831	0.22	275,300
14200	FOREIGN GO	RPTL 418	3	10,606,194	0.09	119,850
18080	MUNI HSNG	Pub Hsng L 52(3), 52(5), 52(6)	5	32,170,353	0.29	363,525
21600	CLERGY-RES	RPTL 462	11	17,075,221	0.15	192,950
25110	RELIGIOUS	RPTL 420-a	37	225,134,955	2.01	2,544,025
25120	EDUCATIONL	RPTL 420-a	21	228,977,876	2.04	2,587,450
25130	CHARITABLE	RPTL 420-a	1	809,734	0.01	9,150
25210	HOSPITAL	RPTL 420-a	2	382,407,079	3.41	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,964,601	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	5,247,787	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	4,245,575	0.04	47,975
27350	CEMETERY	RPTL 446	2	5,309,734	0.05	60,000
41101	VETERANS	RPTL 458	158	37,794,955	0.34	427,083
41123	WAR VET	RPTL 458-a	326	18,813,716	0.17	212,595
41133	COMBAT VET	RPTL 458-a	191	19,259,115	0.17	217,628
41143	DSABLD VET	RPTL 458-a	47	3,326,637	0.03	37,591
41161	COLD WAR VET	RPTL 458-b	44	2,346,814	0.02	26,519
41171	DIS. COLD WAR VET	RPTL 458-b	1	47,522	0.00	537
41300	PARAPLEGIC	RPTL 458	1	827,433	0.01	9,350
41400	CLERGY	RPTL 460	7	929,203	0.01	10,500
41800	AGED-ALL	RPTL 467	189	44,878,761	0.40	507,130
41801	AGED-CT	RPTL 467	7	2,781,238	0.02	31,428
41930	DSBL-INCOM	RPTL 459-c	6	1,017,079	0.01	11,493
41931	DSBL-INCOM	RPTL 459-c	1	349,557	0.00	3,950
ALL EXEMPTIONS			1,296	2,191,396,356	19.56	24,762,779
TAXABLE VALUE						101,839,825
TOTAL ASSESSED VALUE						126,602,604

**TOWN OF EASTCHESTER
2019 BUDGET
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
SERIAL BONDS:									
PRINCIPAL	618,860	236,565	981,790	31,035	6,120	136,715	12,330	43,440	2,066,855
INTEREST	129,290	37,530	166,950	6,805	710	17,865	4,440	9,585	373,175
BANS									
PRINCIPAL									
INTEREST									
TAX ANTICIPATION									
NOTES:									
INTEREST	40,000								40,000
TOTAL DEBT SERVICE	788,150	274,095	1,148,740	37,840	6,830	154,580	16,770	53,025	2,480,030

2019 BUDGET SUMMARY

	2019 APPROPRIATIONS	2019 REVENUES	APPROPRIATED FUND BALANCE	2019 TAX LEVY	TENTATIVE ASSESSED VALUE	2019 TAX RATE	2018 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
TOWNWIDE	9,122,418	4,260,167	1,200,000	3,662,251	101,839,825	35.9609	35.4569	0.5040	1.42
LAKE ISLE	3,490,664	3,490,664							
TOTAL TOWNWIDE	12,613,082	7,750,831	1,200,000	3,662,251		35.9609	35.4569	0.5040	1.42
TOWN OUTSIDE	11,991,806	3,350,125	1,500,000	7,141,681					
HIGHWAY	5,128,982	225,906	350,000	4,553,076					
LIBRARY	1,964,360	30,500		1,933,860					
STREET LIGHTING	240,000	750	10,000	229,250					
REFUSE	2,816,509	186,000	100,000	2,530,509					
WATER									
TOWN OUTSIDE	22,141,657	3,793,281	1,960,000	16,388,376	54,819,182	298.9533	296.7638	2.1895	0.74
TOWN SEWER	391,450	750		390,700	55,979,964	6.9793	5.7251	1.2542	21.91
TOTAL TOWN	35,146,189	11,544,862	3,160,000	20,441,327		341.8935	337.9458	3.9477	1.17
GARTH RES.PKG.DIST.	188,047	50		187,997	3,876,850	48.4922	41.6917	6.8005	16.31
GRAND TOTAL	35,334,236	11,544,912	3,160,000	20,629,324					
GENERAL LIABILITY	720,000	720,000							
WORKERS COMP	1,105,000	1,105,000							
SELF INSURANCE	1,825,000	1,825,000							
TOTAL BUDGET	37,159,236	13,369,912	3,160,000						

2019

BUDGET CHARTS

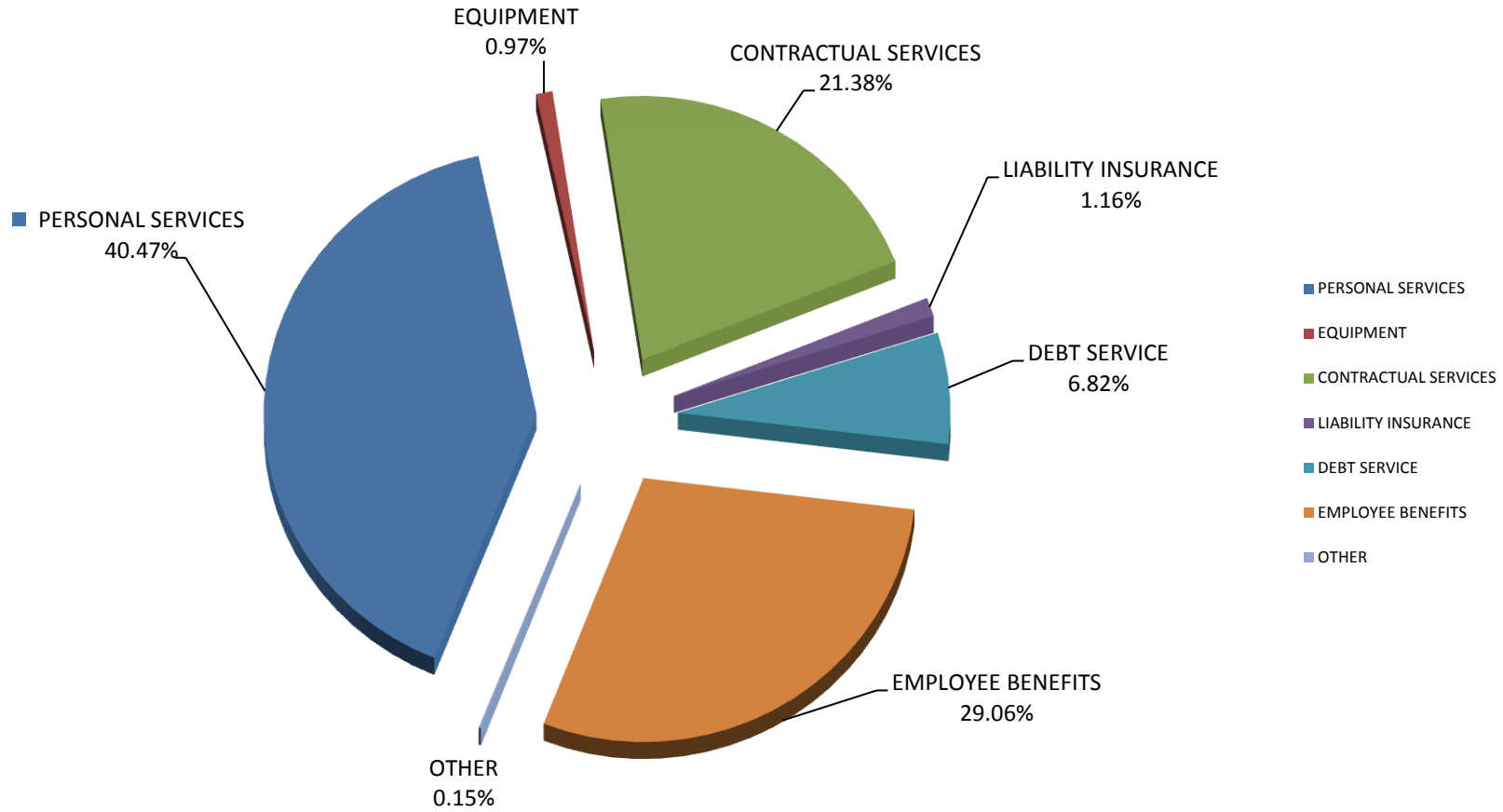
**TOWN OF EASTCHESTER
2019 BUDGET
BUDGET DISTRIBUTION**

	TOTAL TOWN 2019	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2018	CHANGE 2017-18
PERSONAL SERVICES	14,300,327	40.47%	14,266,576	0.24%
EQUIPMENT	343,348	0.97%	231,400	48.38%
CONTRACTUAL SERVICES	7,553,126	21.38%	7,686,108	-1.73%
LIABILITY INSURANCE	409,750	1.16%	764,750	-46.42%
DEBT SERVICE	2,408,030	6.82%	3,179,955	-24.27%
EMPLOYEE BENEFITS	10,268,155	29.06%	9,403,756	9.19%
OTHER	51,500	0.15%	50,500	1.98%
TOTAL	35,334,236	100.00%	35,583,045	-0.70%

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE
PERSONAL SERVICES	13,656,609	42.89%	13,595,758	0.45%
EQUIPMENT	328,948	1.03%	217,000	51.59%
CONTRACTUAL SERVICES	5,019,806	15.76%	5,150,782	-2.54%
LIABILITY INSURANCE	301,787	0.95%	650,037	-53.57%
DEBT SERVICE	2,355,005	7.40%	3,011,360	-21.80%
EMPLOYEE BENEFITS	10,132,917	31.82%	9,221,518	9.88%
OTHER	48,500	0.15%	47,500	2.11%
TOTAL	31,843,572	100.00%	31,893,955	-0.16%

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE
PERSONAL SERVICES	643,718	18.44%	670,818	-4.04%
EQUIPMENT	14,400	0.41%	14,400	0.00%
CONTRACTUAL SERVICES	2,533,320	72.57%	2,535,326	-0.08%
LIABILITY INSURANCE	107,963	3.09%	114,713	-5.88%
DEBT SERVICE	53,025	1.52%	168,595	-68.55%
EMPLOYEE BENEFITS	135,238	3.87%	182,238	-25.79%
OTHER	3,000	0.09%	3,000	0.00%
TOTAL	3,490,664	100.00%	3,689,090	-5.38%

TOWN OF EASTCHESTER 2019 BUDGET



2019

BUDGET SUMMARY

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1010	TOWN BOARD	67,323	67,584	64,661	67,724	67,724	67,724
A1110	JUSTICE	460,550	465,297	431,851	470,089	470,089	473,633
A1220	SUPERVISOR	210,482	211,069	205,402	216,494	216,494	218,812
A1315	COMPTROLLER	235,486	251,534	261,381	252,123	263,405	263,213
A1325	PRINTING	40,096	37,835	44,270	59,550	59,550	59,550
A1330	RECEIVER OF TAXES	180,806	179,074	173,905	184,284	184,284	202,074
A1345	COMPUTER	231,369	236,431	242,600	253,247	293,075	257,368
A1355	ASSESSOR	205,946	257,101	193,200	217,123	217,123	218,758
A1410	TOWN CLERK	136,897	142,989	134,571	150,176	148,042	216,942
A1420	LAW	437,918	361,491	376,507	358,575	398,575	364,903
A1450	ELECTIONS	37,889	38,874	30,608	37,110	37,110	31,735
A1650	CENTRAL TELEPHONE	47,407	47,036	44,852	48,000	48,000	48,000
A1900	SPECIAL ITEMS	881,561	921,518	1,007,292	1,033,058	981,776	1,207,812
A1980	MTA TAX	13,713	13,973	13,334	14,750	14,750	14,750
A3310	TRAFFIC CONTROL	111,459	116,217	121,320	118,838	118,838	33,500
A3320	PARKING	98,484	106,769	121,310	70,500	70,500	75,500
A3325	GRAYROCK COMMUTER LOT	102,244	101,779	73,772	81,749	83,883	81,749
A3640	EMERGENCY CONTROL	15,874	16,044	9,922	18,000	18,000	18,000
A5010	HIGHWAY SUPERINTENDENT	189,108	190,632	185,702	194,525	194,525	197,256
A6770	SENIOR PROGRAMS	331,683	352,963	321,079	340,205	369,210	338,747
A6872	SENIOR NUTRITION PROGRAM	276,700	274,870	265,745	316,277	311,277	320,673
A6910	COMMUNITY FUND-SR PROGRAMS	85,734	81,455	71,290	63,250	68,250	63,250
A7140	RECREATION	619,048	664,884	596,406	476,677	473,177	497,821
A7141	RECREATION -DAY CAMPS	591,340	570,152	618,197	599,500	638,706	600,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A7142	RECREATION TEEN SCENE	32,732	24,499	20,315	40,900	40,900	40,900
A7150	PARKS & BUILDING MAINT.	1,067,996	1,022,469	1,008,692	1,117,396	1,117,396	1,122,508
A7310	YOUTH SERVICES	24,900	24,900	24,500	22,900	24,500	22,900
A8686	COMMUNITY DEVELOPMENT	232,070	220,410	222,404	233,320	233,320	0
A9000	EMPLOYEE BENEFITS	1,903,397	2,118,756	2,100,434	2,094,960	2,097,172	2,064,340
TOTAL A	GENERAL FUND	8,870,213	9,118,607	8,985,522	9,151,300	9,259,651	9,122,418

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B1900	SPECIAL ITEMS	616,651	773,339	813,082	557,156	557,156	471,631
B1980	MTA TAX	21,550	21,370	21,860	21,000	21,000	22,000
B2989	EDUCATION - D.A.R.E.	7,166	7,000	7,988	8,000	8,000	8,000
B3120	POLICE	6,138,501	6,156,038	6,250,890	6,119,831	6,504,721	6,117,329
B3121	POLICE CIVILIAN	107,791	96,889	84,682	102,061	102,061	200,144
B3510	ANIMAL CONTROL	11,310	10,970	10,070	11,800	11,800	11,800
B3620	SAFETY INSPECTION	379,238	416,710	342,939	369,558	369,558	430,724
B3640	EMERGENCY CONTROL	15,199	15,506	15,560	15,560	15,560	15,255
B6410	CABLE TELEVISION	20,636	20,720	21,564	37,000	37,000	37,000
B8010	ZONING BOARD OF APPEALS	75,372	76,559	70,182	81,843	81,843	104,825
B8020	PLANNING BOARD	120,810	124,563	113,751	129,590	129,590	163,261
B9000	EMPLOYEE BENEFITS	3,992,661	4,403,024	4,667,302	3,948,688	3,953,255	4,409,837
TOTAL B	General Fund Town Outside	11,506,884	12,122,688	12,419,871	11,402,087	11,791,545	11,991,806

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,045,219	2,096,313	1,885,464	2,050,685	2,105,685	2,066,507
D5112	HIGHWAY - PERM. IMPRVMTS.	29,842	38,756	49,511	46,500	55,000	46,500
D5130	HIGHWAY - MACHINERY	65,005	97,941	82,783	90,000	96,500	90,000
D5140	HIGHWAY - BRUSH & WEEDS	24,603	23,123	9,402	20,000	20,000	20,000
D9000	HIGHWAY - EMPL. BENEFITS	1,299,279	1,520,128	1,436,124	1,426,435	1,413,037	1,750,235
D9700	HIGHWAY - DEBT SERVICE	1,605,155	1,665,405	1,791,510	1,791,510	1,791,510	1,148,740
DB1980	MTA TAX	5,654	5,613	4,948	7,000	7,000	7,000
TOTAL DB	Highway	5,074,757	5,447,280	5,259,742	5,432,130	5,488,732	5,128,982

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E1980	MTA TAX	1,906	1,850	1,975	3,000	3,000	3,000
E2060	2018 LI RENOVATIONS	0	0	109,889	0	140,000	0
E3150	LOCKER ROOM	42,364	46,261	39,405	43,750	43,750	45,750
E3250	BUILDINGS AND MAINTENANCE	87,674	82,925	60,928	100,000	90,500	98,500
E3300	POOL OPERATIONS	590,304	571,091	609,394	606,055	656,530	581,855
E3400	TENNIS OPERATIONS	1,550	4,041	1,425	2,500	2,500	2,500
E3515	GOLF COURSE ADMIN.	318,119	321,082	312,371	336,620	339,345	345,558
E3520	GOLF COURSE MAINTENANCE	1,016,203	869,889	913,006	986,662	986,662	983,359
E3600	ADMINISTRATION	1,786,765	1,798,578	1,505,082	1,610,503	1,567,995	1,430,142
TOTAL E	Lake Isle	3,844,885	3,695,717	3,553,475	3,689,090	3,830,282	3,490,664

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
L7410	LIBRARY	1,112,856	1,108,261	1,069,632	1,181,822	1,181,822	1,190,930
L9000	LIBRARY - EMPL. BENEFITS	569,568	650,612	611,583	600,990	601,682	735,590
L9700	LIBRARY - DEBT SERVICE	30,444	36,481	36,880	36,885	36,885	37,840
TOTAL L	Library	1,712,867	1,795,354	1,718,095	1,819,697	1,820,389	1,964,360

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
M1935	GEN. LIABILITY INSURANCE	813,117	325,278	426,549	765,000	765,000	720,000
TOTAL MG	Gen. Liability Insurance	813,117	325,278	426,549	765,000	765,000	720,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
M1930	WORKERS' COMPENSATION	967,132	1,576,018	1,035,958	1,025,000	1,142,800	1,105,000
TOTAL MW	Workers' Compensation	967,132	1,576,018	1,035,958	1,025,000	1,142,800	1,105,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
L5182	STREET LIGHTING	227,535	234,134	203,798	249,000	249,000	240,000
TOTAL SL	Street Lighting District	227,535	234,134	203,798	249,000	249,000	240,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
R8160	REFUSE AND GARBAGE	1,467,318	1,487,163	1,456,363	1,659,540	1,675,840	1,666,479
R8165	RECYCLING	10,844	11,083	12,007	15,500	15,500	15,500
R9000	REFUSE - EMPL. BEBEFITS	833,812	847,808	924,169	939,950	924,595	975,950
R9700	REFUSE - DEBT SERVICE	152,157	166,969	188,868	188,875	188,875	154,580
SR1980	MTA TAX	3,328	3,435	3,466	4,000	4,000	4,000
TOTAL SR	Refuse District	2,467,459	2,516,459	2,584,874	2,807,865	2,808,810	2,816,509

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
S8120	SANITARY SEWER	200,454	203,678	200,768	211,019	213,269	210,835
S9000	SEWER - EMPL. BENEFITS	125,198	168,189	144,202	150,495	148,351	163,095
S9700	SEWER - DEBT SERVICE	27,100	27,088	27,274	27,275	27,276	16,770
SS1980	MTA TAX	513	533	551	750	750	750
TOTAL SS	Sewer District	353,265	399,489	372,796	389,539	389,646	391,450

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
S5650	GARTH ROAD PARKING DIST.	132,273	124,892	178,716	167,337	167,337	188,047
TOTAL ST	Garth Road Parking Dist.	132,273	124,892	178,716	167,337	167,337	188,047

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
W8320	WATER DISTRICT	591,694	574,282	435,211	475,000	475,000	0
TOTAL SW	Water District	591,694	574,282	435,211	475,000	475,000	0

**TOWN OF EASTCHESTER
2019 BUDGET
REVENUE RECAPITULATION**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL A	GENERAL FUND TOWNWIDE	10,152,929	9,028,825	8,098,418	9,151,300	9,217,611	9,122,418
TOTAL B	GENERAL FUND TOWN OUTSIDE	11,355,385	11,882,887	11,075,757	11,402,087	11,758,287	11,991,806
TOTAL DB	HIGHWAY	5,020,605	5,132,988	5,577,003	5,432,130	5,487,130	5,128,982
TOTAL E	LAKE ISLE	3,698,585	3,623,499	3,534,863	3,689,090	3,689,090	3,490,664
TOTAL L	LIBRARY	1,720,712	1,685,419	1,765,185	1,819,697	1,819,697	1,964,360
TOTAL MG	GEN. LIABILITY INSURANCE	751,147	788,452	814,421	765,000	765,000	720,000
TOTAL MW	WORKERS' COMPENSATION	1,437,972	1,218,951	1,218,952	1,025,000	1,142,800	1,105,000
TOTAL SL	STREET LIGHTING DISTRICT	289,964	260,228	239,396	249,000	249,000	240,000
TOTAL SR	REFUSE DISTRICT	2,486,163	2,569,991	2,680,150	2,807,865	2,807,865	2,816,509
TOTAL SS	SEWER DISTRICT	316,721	329,498	324,242	389,539	389,539	391,450
TOTAL ST	GARTH ROAD PARKING DIST.	117,102	134,491	162,414	167,337	167,337	188,047
TOTAL SW	WATER DISTRICT	429,800	450,000	475,000	475,000	475,000	0

2019

BUDGET APPROPRIATIONS DETAIL

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1010	TOWN BOARD						
.100	Personal Services	63,324	63,324	60,412	63,324	63,324	63,324
	PERSONAL SERVICES	63,324	63,324	60,412	63,324	63,324	63,324
.401	Materials & Supplies	2,633	3,095	3,024	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	1,366	1,166	1,225	1,400	1,400	1,400
	CONTRACTUAL EXPENSES	3,999	4,261	4,249	4,400	4,400	4,400
TOTAL TOWN BOARD		67,323	67,584	64,661	67,724	67,724	67,724

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1110	JUSTICE						
.100	Personal Services	313,103	327,017	310,784	325,497	325,497	332,041
.102	PT Salaries /Seasonal	2,480	5,760	1,776	3,000	1,776	0
.103	Overtime	37,689	30,886	29,211	36,442	34,266	36,442
	PERSONAL SERVICES	353,272	363,663	341,770	364,939	361,539	368,483
.401	Materials & Supplies	4,166	2,411	2,004	3,500	3,500	3,500
.402	Assoc. Dues & Meetings	360	520	520	650	650	650
.450	Contractual Services	84,566	81,470	67,423	82,000	82,000	82,000
.469	Stenographic Services	18,185	17,234	20,134	19,000	22,400	19,000
	CONTRACTUAL EXPENSES	107,278	101,635	90,081	105,150	108,550	105,150
TOTAL JUSTICE		460,550	465,297	431,851	470,089	470,089	473,633

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1220	SUPERVISOR						
.100	Personal Services PERSONAL SERVICES	208,928 208,928	210,035 210,035	202,247 202,247	211,994 211,994	211,994 211,994	214,312 214,312
.401	Materials & Supplies CONTRACTUAL EXPENSES	1,554 1,554	1,034 1,034	3,155 3,155	4,500 4,500	4,500 4,500	4,500 4,500
TOTAL SUPERVISOR		210,482	211,069	205,402	216,494	216,494	218,812

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1315	COMPTRROLLER						
.100	Personal Services	154,140	157,187	162,019	168,044	168,044	176,213
	PERSONAL SERVICES	154,140	157,187	162,019	168,044	168,044	176,213
.401	Materials & Supplies	417	814	804	1,250	1,250	1,250
.402	Assoc. Dues & Meetings	1,430	1,443	1,267	1,500	1,500	1,500
.450	Contractual Services	12,965	26,455	32,805	14,779	26,061	15,000
.480	Auditor	66,535	65,635	64,485	66,550	66,550	69,250
	CONTRACTUAL EXPENSES	81,346	94,347	99,362	84,079	95,361	87,000
TOTAL COMPTRROLLER		235,486	251,534	261,381	252,123	263,405	263,213

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1325	PRINTING						
.401	Materials & Supplies	11,499	8,703	14,575	18,000	18,000	18,000
.414	Maint. & Repairs	0	0	0	550	550	550
.420	Postage	28,597	29,132	29,695	41,000	41,000	41,000
	CONTRACTUAL EXPENSES	40,096	37,835	44,270	59,550	59,550	59,550
TOTAL PRINTING		40,096	37,835	44,270	59,550	59,550	59,550

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1330	RECEIVER OF TAXES						
.100	Personal Services	159,750	160,214	154,543	161,984	161,984	162,674
	PERSONAL SERVICES	159,750	160,214	154,543	161,984	161,984	162,674
.401	Materials & Supplies	10,714	7,566	9,738	12,500	12,500	12,500
.402	Assoc. Dues & Meetings	275	287	250	300	300	300
.450	Contractual Services	10,067	11,007	9,374	9,500	9,500	26,600
	CONTRACTUAL EXPENSES	21,056	18,860	19,362	22,300	22,300	39,400
TOTAL RECEIVER OF TAXES		180,806	179,074	173,905	184,284	184,284	202,074

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1345	COMPUTER						
.100	Personal Services PERSONAL SERVICES	87,987 87,987	89,895 89,895	88,196 88,196	93,947 93,947	93,947 93,947	96,068 96,068
.203	Small Equipment EQUIP.& CAPITAL EXP.	40,375 40,375	33,124 33,124	50,737 50,737	50,000 50,000	89,828 89,828	50,000 50,000
.401	Materials & Supplies	3,092	3,261	4,143	5,000	5,000	5,000
.402	Assoc. Dues & Meetings	535	1,039	820	1,500	1,500	1,500
.414	Maint. & Repairs	46,580	56,312	45,905	50,000	50,000	50,000
.450	Contractual Services	52,800	52,800	52,800	52,800	52,800	54,800
	CONTRACTUAL EXPENSES	103,007	113,411	103,667	109,300	109,300	111,300
TOTAL COMPUTER		231,369	236,431	242,600	253,247	293,075	257,368

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1355	ASSESSOR						
.100	Personal Services	168,678	235,026	174,108	194,513	194,513	195,998
.102	Salaries - P.T./Seasonal	14,283	0	0	0	0	0
	PERSONAL SERVICES	182,961	235,026	174,108	194,513	194,513	195,998
.401	Materials & Supplies	449	195	476	760	760	760
.402	Assoc. Dues & Meetings	200	220	235	250	250	250
.430	Training	0	0	0	500	500	500
.450	Contractual Services	17,285	17,410	14,981	16,000	16,000	17,000
.452	Bd. of Assessment Rev.	5,050	4,250	3,400	5,100	5,100	4,250
	CONTRACTUAL EXPENSES	22,984	22,075	19,091	22,610	22,610	22,760
TOTAL ASSESSOR		205,946	257,101	193,200	217,123	217,123	218,758

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1410	TOWN CLERK						
.100	Personal Services	126,691	131,471	124,883	137,226	137,226	203,642
	PERSONAL SERVICES	126,691	131,471	124,883	137,226	137,226	203,642
.401	Materials & Supplies	972	555	543	1,100	544	1,100
.402	Assoc. Dues & Meetings	502	561	150	450	150	800
.432	Travel & Auto	189	0	-129	400	-128	400
.450	Contractual Services	1,455	1,530	1,650	2,500	1,630	2,500
.465	Printing & Advertising	6,779	8,451	6,859	8,000	8,000	8,000
.495	Records Management Prog.	309	421	614	500	620	500
	CONTRACTUAL EXPENSES	10,206	11,518	9,687	12,950	10,816	13,300
TOTAL TOWN CLERK		136,897	142,989	134,571	150,176	148,042	216,942

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1420	LAW						
.100	Personal Services	232,633	203,444	210,987	223,575	223,575	229,903
.102	PT Salaries /Seasonal	0	765	0	0	0	0
	PERSONAL SERVICES	232,633	204,209	210,987	223,575	223,575	229,903
.401	Materials & Supplies	21,405	22,838	19,474	18,500	20,500	24,500
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	36,000	39,000	25,000	36,000	34,000	30,000
.462	Legal Expense	147,660	95,224	120,826	80,000	120,000	80,000
	CONTRACTUAL EXPENSES	205,285	157,282	165,520	135,000	175,000	135,000
TOTAL LAW		437,918	361,491	376,507	358,575	398,575	364,903

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1450	ELECTIONS						
.102	Salaries - P.T./Seasonal	4,600	4,600	4,389	4,600	4,600	4,600
	PERSONAL SERVICES	4,600	4,600	4,389	4,600	4,600	4,600
.450	Contractual Services	19,497	20,482	20,685	20,750	20,750	21,375
.463	Moving & Storage	13,792	13,792	5,534	11,760	11,760	5,760
	CONTRACTUAL EXPENSES	33,289	34,274	26,219	32,510	32,510	27,135
TOTAL ELECTIONS		37,889	38,874	30,608	37,110	37,110	31,735

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1650	CENTRAL TELEPHONE						
.428	Telecommunications	47,407	47,036	44,852	48,000	48,000	48,000
	CONTRACTUAL EXPENSES	47,407	47,036	44,852	48,000	48,000	48,000
	TOTAL CENTRAL TELEPHONE	47,407	47,036	44,852	48,000	48,000	48,000

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1900	SPECIAL ITEMS						
.301	Judgements & Claims	29,606	42,465	58,310	0	0	0
	JUDGEMENTS & CLAIMS	29,606	42,465	58,310	0	0	0
.418	Municipal Assoc. Dues	2,250	2,250	2,250	2,250	2,250	2,250
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	57,601	58,126	57,791	70,000	58,718	70,000
.450	Contractual Services	27,135	53,139	27,110	22,000	22,000	25,000
.461	Labor Negotiations	38,338	19,382	31,125	70,000	70,000	70,000
.484	C.A.P. Allocation	15,852	15,852	15,852	15,852	15,852	15,852
.494	EVAC Subsidy	14,128	15,925	16,906	15,000	15,000	15,000
	CONTRACTUAL EXPENSES	265,303	274,674	261,034	305,102	293,820	308,102
.502	Unallocated Liability Ins	114,660	118,535	118,535	118,536	118,536	111,560
	LIABILITY INSURANCE	114,660	118,535	118,535	118,536	118,536	111,560
.601	Debt Service - Principal	409,157	422,107	513,384	513,385	513,385	618,860
.603	BAN Principal Expense	0	14,367	0	0	0	0
	DEBT PRINCIPAL EXP.	409,157	436,474	513,384	513,385	513,385	618,860
.701	Debt Service - Interest	62,835	48,731	56,030	56,035	56,035	129,290
.702	TAN INTEREST	0	0	0	40,000	0	40,000
.703	BAN Interest Expense	0	640	0	0	0	0
	DEBT INTEREST EXP.	62,835	49,371	56,030	96,035	56,035	169,290
TOTAL SPECIAL ITEMS		881,561	921,518	1,007,292	1,033,058	981,776	1,207,812

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A1980	MTA TAX						
.400	MTA TAX	13,713	13,973	13,334	14,750	14,750	14,750
	CONTRACTUAL EXPENSES	13,713	13,973	13,334	14,750	14,750	14,750
TOTAL MTA TAX		13,713	13,973	13,334	14,750	14,750	14,750

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A3310	TRAFFIC CONTROL						
.100	Personal Services	83,970	84,346	81,627	85,338	85,338	0
.103	Overtime	270	1,090	1,194	1,500	1,500	1,500
	PERSONAL SERVICES	84,240	85,436	82,821	86,838	86,838	1,500
.414	Maint. & Repairs	18,020	19,576	30,566	14,500	14,500	14,500
.460	Signs	9,199	11,205	7,933	17,500	17,500	17,500
	CONTRACTUAL EXPENSES	27,219	30,781	38,499	32,000	32,000	32,000
TOTAL TRAFFIC CONTROL		111,459	116,217	121,320	118,838	118,838	33,500

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A3320	PARKING						
.102	PT Salaries /Seasonal	66,904	80,448	84,242	35,000	35,000	40,000
.103	Overtime	137	0	0	1,000	1,000	1,000
	PERSONAL SERVICES	67,041	80,448	84,242	36,000	36,000	41,000
.401	Materials & Supplies	1,902	4,030	5,892	4,000	4,300	4,000
.408	Gasoline and Diesel	20,000	20,000	20,000	20,000	20,000	20,000
.414	Maint. & Repairs	9,541	2,291	11,176	10,500	10,200	10,500
	CONTRACTUAL EXPENSES	31,443	26,321	37,068	34,500	34,500	34,500
TOTAL PARKING		98,484	106,769	121,310	70,500	70,500	75,500

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A3325	GRAYROCK COMMUTER LOT						
.100	Personal Services	52,099	52,099	52,099	52,099	52,099	52,099
	PERSONAL SERVICES	52,099	52,099	52,099	52,099	52,099	52,099
.401	Materials & Supplies	500	128	3,379	500	2,634	500
.406	Electricity	2,785	2,970	2,994	3,650	3,650	3,650
.423	Rent	46,860	46,583	15,300	25,500	25,500	25,500
	CONTRACTUAL EXPENSES	50,145	49,680	21,673	29,650	31,784	29,650
TOTAL GRAYROCK COMMUTER LOT		102,244	101,779	73,772	81,749	83,883	81,749

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A3640	EMERGENCY CONTROL						
.401	Materials & Supplies	3,208	3,337	2,370	3,500	3,500	3,500
.414	Maint. & Repairs	4,671	5,500	4,604	5,500	5,500	5,500
.432	Travel & Auto	2,111	1,895	1,739	3,000	3,000	3,000
.434	Uniforms & Accessories	5,884	5,311	1,209	6,000	6,000	6,000
	CONTRACTUAL EXPENSES	15,874	16,044	9,922	18,000	18,000	18,000
TOTAL EMERGENCY CONTROL		15,874	16,044	9,922	18,000	18,000	18,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A5010	HIGHWAY SUPERINTENDENT						
.100	Personal Services	189,108	190,632	185,702	194,525	194,525	197,256
	PERSONAL SERVICES	189,108	190,632	185,702	194,525	194,525	197,256
	TOTAL HIGHWAY SUPERINTENDENT	189,108	190,632	185,702	194,525	194,525	197,256

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A6770	SENIOR PROGRAMS						
.100	Personal Services	232,944	253,131	203,843	254,505	254,505	252,547
.102	Salaries - P.T./Seasonal	55,884	51,907	53,026	45,000	44,500	45,000
	PERSONAL SERVICES	288,828	305,038	256,869	299,505	299,005	297,547
.201	Equipment	0	0	25,505	0	25,505	0
	EQUIP.& CAPITAL EXP.	0	0	25,505	0	25,505	0
.401	Materials & Supplies	2,769	2,759	2,729	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	85	255	30	100	100	250
.414	Maint. & Repairs	9,189	15,147	3,083	4,750	4,750	4,750
.423	Rent	6,000	7,000	6,500	6,000	6,500	6,500
.428	Telecommunications	2,033	2,326	2,316	2,500	2,500	2,500
.432	Travel & Auto	6,444	5,220	8,675	7,000	7,000	7,000
.456	Taxi Program for Seniors	5,490	5,580	6,480	6,000	9,500	6,000
.466	Recreational Services	10,845	9,638	8,892	11,350	11,350	11,200
	CONTRACTUAL EXPENSES	42,855	47,925	38,706	40,700	44,700	41,200
TOTAL SENIOR PROGRAMS		331,683	352,963	321,079	340,205	369,210	338,747

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A6872	SENIOR NUTRITION PROGRAM						
.100	Personal Services	62,789	63,047	57,954	63,777	63,777	68,173
.102	Salaries - P.T./Seasonal	75,767	71,779	86,397	85,000	85,000	85,000
	PERSONAL SERVICES	138,556	134,826	144,351	148,777	148,777	153,173
.201	Equipment	0	0	2,849	0	3,000	0
	EQUIP.& CAPITAL EXP.	0	0	2,849	0	3,000	0
.401	Materials & Supplies	4,996	8,214	8,123	6,000	11,000	6,000
.407	Food (subcontracts)	132,820	131,831	110,422	160,000	147,000	160,000
.428	Telecommunications	327	0	0	1,500	1,500	1,500
	CONTRACTUAL EXPENSES	138,144	140,044	118,545	167,500	159,500	167,500
TOTAL SENIOR NUTRITION PROGRAM		276,700	274,870	265,745	316,277	311,277	320,673

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A6910	COMMUNITY FUND-SR PROGRAMS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	68,747 68,747	67,285 67,285	55,334 55,334	45,000 45,000	45,000 45,000	45,000 45,000
.401	Materials & Supplies	0	20	0	0	0	0
.457	Community Affairs CONTRACTUAL EXPENSES	11,727 11,727	8,999 9,019	11,723 11,723	13,250 13,250	18,250 18,250	13,250 13,250
.800	Employee Benefits EMPLOYEE BENEFITS	5,259 5,259	5,151 5,151	4,233 4,233	5,000 5,000	5,000 5,000	5,000 5,000
TOTAL COMMUNITY FUND-SR PROGRAMS		85,734	81,455	71,290	63,250	68,250	63,250

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A7140	RECREATION						
.100	Personal Services	260,795	295,178	257,098	290,341	290,341	311,485
.102	Salaries - P.T./Seasonal	30,732	29,534	29,525	34,500	34,500	34,500
.103C	OVERTIME-CARNIVAL	7,602	9,244	10,173	0	0	0
	PERSONAL SERVICES	299,128	333,956	296,795	324,841	324,841	345,985
.401	Materials & Supplies	22,308	25,131	17,993	34,000	30,500	34,000
.431	Transportation	2,250	620	985	2,250	2,250	2,250
.432	Travel & Auto	620	1,067	369	1,200	1,200	1,200
.450	Contractual Services	82,916	93,204	63,650	67,000	67,000	67,000
.459	Custodial Services	0	0	0	1,050	1,050	1,050
.482	Bronxville Vil. Subsidies	0	2,750	2,750	2,750	2,750	2,750
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	147,142	143,472	185,277	15,000	15,000	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	36,098	0	0	0	0
	CONTRACTUAL EXPENSES	319,919	330,928	299,610	151,836	148,336	151,836
TOTAL RECREATION		619,048	664,884	596,406	476,677	473,177	497,821

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A7141	RECREATION -DAY CAMPS						
.102	Salaries - P.T./Seasonal	316,561	299,771	283,358	300,000	298,400	300,000
	PERSONAL SERVICES	316,561	299,771	283,358	300,000	298,400	300,000
.401	Materials & Supplies	29,923	19,272	22,171	22,500	26,486	22,500
.431	Transportation	59,089	67,659	64,760	64,000	64,760	64,500
.450	Contractual Services	185,767	183,451	247,907	213,000	249,060	213,000
	CONTRACTUAL EXPENSES	274,779	270,382	334,839	299,500	340,306	300,000
TOTAL RECREATION -DAY CAMPS		591,340	570,152	618,197	599,500	638,706	600,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A7142	RECREATION TEEN SCENE						
.102	PT Salaries /Seasonal PERSONAL SERVICES	7,718 7,718	7,143 7,143	6,360 6,360	12,000 12,000	12,000 12,000	12,000 12,000
.401	Materials & Supplies	2,680	4,235	1,613	7,200	7,200	7,200
.431	Transportation	2,790	2,765	2,175	6,100	6,100	6,100
.450	Contractual Services	19,544	10,356	10,167	15,600	15,600	15,600
	CONTRACTUAL EXPENSES	25,014	17,356	13,956	28,900	28,900	28,900
TOTAL RECREATION TEEN SCENE		32,732	24,499	20,315	40,900	40,900	40,900

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A7150	PARKS & BUILDING MAINT.						
.100	Personal Services	504,371	505,155	496,398	543,396	543,396	551,008
.102	Salaries - P.T./Seasonal	19,304	22,380	26,123	20,000	20,000	22,500
.103	Overtime	30,461	37,393	36,046	20,000	30,000	25,000
	PERSONAL SERVICES	554,136	564,928	558,566	583,396	593,396	598,508
.203	Small Equipment	5,500	0	0	0	0	0
.401	Materials & Supplies	60,189	53,182	46,055	64,000	64,000	64,000
.414	Maint. & Repairs	284,930	252,724	248,382	272,000	272,000	272,000
.432	Travel & Auto	18,356	18,591	10,521	18,000	18,000	18,000
.435	Utilities	144,887	133,043	145,168	180,000	170,000	170,000
	CONTRACTUAL EXPENSES	508,361	457,541	450,126	534,000	524,000	524,000
TOTAL PARKS & BUILDING MAINT.		1,067,996	1,022,469	1,008,692	1,117,396	1,117,396	1,122,508

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A7310	YOUTH SERVICES						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	7,500 7,500	7,500 7,500	10,550 10,550	5,900 5,900	10,550 10,550	8,950 8,950
.450	Contractual Services CONTRACTUAL EXPENSES	17,400 17,400	17,400 17,400	13,950 13,950	17,000 17,000	13,950 13,950	13,950 13,950
TOTAL YOUTH SERVICES		24,900	24,900	24,500	22,900	24,500	22,900

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A8686	COMMUNITY DEVELOPMENT						
.100	Personal Services	137,103	131,609	133,449	139,020	139,020	0
	PERSONAL SERVICES	137,103	131,609	133,449	139,020	139,020	0
.401	Materials & Supplies	1,982	1,695	1,783	1,400	1,475	0
.402	Assoc. Dues & Meetings	433	995	879	900	900	0
.450	Contractual Services	35,291	35,718	28,497	37,000	37,000	0
	CONTRACTUAL EXPENSES	37,706	38,408	31,159	39,300	39,375	0
.800	Employee Benefits	57,261	50,392	57,796	55,000	54,925	0
	EMPLOYEE BENEFITS	57,261	50,392	57,796	55,000	54,925	0
TOTAL COMMUNITY DEVELOPMENT		232,070	220,410	222,404	233,320	233,320	0

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A9000	EMPLOYEE BENEFITS						
.801	State Retirement	447,559	423,826	516,887	485,000	485,000	410,000
.803	Social Security	275,678	284,251	269,620	290,000	288,000	314,000
.804	Workers' Compensation	155,960	163,960	163,960	163,960	163,960	176,760
.805	Unemployment Insurance	564	2,451	3,968	1,000	3,000	2,000
.806	Health & Dental Insurance	1,023,636	1,244,268	1,146,000	1,155,000	1,157,212	1,161,580
	EMPLOYEE BENEFITS	1,903,397	2,118,756	2,100,434	2,094,960	2,097,172	2,064,340
TOTAL EMPLOYEE BENEFITS		1,903,397	2,118,756	2,100,434	2,094,960	2,097,172	2,064,340

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL A	GENERAL FUND	8,870,213	9,118,607	8,985,522	9,151,300	9,259,651	9,122,418

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B1900	SPECIAL ITEMS						
.301	Judgements & Claims JUDGEMENTS & CLAIMS	144,473 144,473	275,566 275,566	266,340 266,340	10,000 10,000	10,000 10,000	10,000 10,000
.489	Housing ETPA CONTRACTUAL EXPENSES	3,620 3,620	3,600 3,600	3,590 3,590	4,000 4,000	4,000 4,000	4,000 4,000
.502	Unallocated Liability Ins LIABILITY INSURANCE	188,636 188,636	195,011 195,011	195,011 195,011	195,011 195,011	195,011 195,011	183,536 183,536
.601	Debt Service - Principal	240,612	245,098	304,929	304,930	304,930	236,565
.603	BAN Principal Expense DEBT PRINCIPAL EXP.	0 240,612	18,500 263,598	0 304,929	0 304,930	0 304,930	0 236,565
.701	Debt Service - Interest	39,310	33,573	43,212	43,215	43,215	37,530
.703	BAN Interest Expense DEBT INTEREST EXP.	0 39,310	1,992 35,564	0 43,212	0 43,215	0 43,215	0 37,530
TOTAL SPECIAL ITEMS		616,651	773,339	813,082	557,156	557,156	471,631

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B1980	MTA TAX						
.400	MTA TAX	21,550	21,370	21,860	21,000	21,000	22,000
	CONTRACTUAL EXPENSES	21,550	21,370	21,860	21,000	21,000	22,000
TOTAL MTA TAX		21,550	21,370	21,860	21,000	21,000	22,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B2989	EDUCATION - D.A.R.E.						
.422	Programing Materials	7,166	7,000	7,988	8,000	8,000	8,000
	CONTRACTUAL EXPENSES	7,166	7,000	7,988	8,000	8,000	8,000
	TOTAL EDUCATION - D.A.R.E.	7,166	7,000	7,988	8,000	8,000	8,000

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B3120	POLICE						
.100	Personal Services	5,038,622	4,853,213	4,607,394	5,245,959	5,083,459	5,132,077
.103	Overtime	109,011	259,552	373,706	50,000	150,000	50,000
.103G	Police O/T 1.5 Grant	13,887	30,508	20,148	0	0	0
.103P	Overtime Private Pay	137,618	86,370	415,432	0	300,000	0
.103S	Overtime -Straight	128,824	99,529	8,451	0	62,500	0
.104	Police Holiday Pay	244,207	238,991	236,498	256,475	256,475	257,094
	PERSONAL SERVICES	5,672,168	5,568,162	5,661,629	5,552,434	5,852,434	5,439,171
.201	Equipment	105,506	200,516	210,231	118,000	206,359	184,748
.203	Small Equipment	59,329	70,270	55,638	44,000	60,546	85,000
	EQUIP.& CAPITAL EXP.	164,835	270,786	265,869	162,000	266,905	269,748
.401	Materials & Supplies	25,234	31,549	30,348	32,000	32,750	32,000
.402	Assoc. Dues & Meetings	1,345	1,255	1,295	4,000	1,500	4,000
.408	Gasoline	27,318	30,686	34,976	68,000	68,000	63,000
.412	Investigations	1,340	660	219	2,500	720	2,500
.415	Maint. & Repairs - Auto	35,632	32,967	31,171	36,000	36,000	36,000
.416	Maint. & Repairs - Radio	8,898	6,663	8,528	9,000	9,000	9,000
.423	Interfund Charges/Rent	24,796	24,977	25,147	25,147	25,147	25,610
.428	Telecommunications	62,024	69,722	75,452	80,000	76,780	84,500
.429	Towing	19,045	14,845	16,646	30,000	30,000	30,000
.430	Training	39,823	43,975	30,235	40,000	30,235	40,000
.434	Uniforms & Accessories	33,651	31,496	37,820	42,950	39,450	40,000
.434E	UNIFORM-ERU	0	1,800	1,557	1,800	1,800	1,800
.472	Child Seat Program Supplies	0	0	0	4,000	4,000	2,000
.498	Miscellaneous	22,391	26,495	29,999	30,000	30,000	38,000
	CONTRACTUAL EXPENSES	301,498	317,089	323,392	405,397	385,382	408,410
TOTAL POLICE		6,138,501	6,156,038	6,250,890	6,119,831	6,504,721	6,117,329

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B3121	POLICE CIVILIAN						
.100	Personal Services	51,151	51,577	49,715	52,061	52,061	150,144
.102	PT Salaries /Seasonal	56,641	45,312	34,967	50,000	50,000	50,000
	PERSONAL SERVICES	107,791	96,889	84,682	102,061	102,061	200,144
TOTAL POLICE CIVILIAN		107,791	96,889	84,682	102,061	102,061	200,144

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B3510	ANIMAL CONTROL						
.450	Contractual Services	11,310	10,970	10,070	11,800	11,800	11,800
	CONTRACTUAL EXPENSES	11,310	10,970	10,070	11,800	11,800	11,800
	TOTAL ANIMAL CONTROL	11,310	10,970	10,070	11,800	11,800	11,800

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B3620	SAFETY INSPECTION						
.100	Personal Services PERSONAL SERVICES	203,327 203,327	209,952 209,952	160,119 160,119	218,282 218,282	163,282 163,282	308,002 308,002
.203	Small Equipment EQUIP.& CAPITAL EXP.	0 0	0 0	0 0	0 0	0 0	4,200 4,200
.401	Materials & Supplies	1,474	20,615	1,265	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	760	865	780	1,600	1,600	1,600
.414	Maint. & Repairs	2,503	2,517	2,400	6,000	5,000	5,000
.423	Interfund Charge/ Rent	18,515	18,650	18,776	18,776	18,776	19,122
.428	Telecommunications	1,041	1,035	2,437	1,200	2,200	1,500
.432	Travel & Auto	170	127	63	300	300	300
.458	Consulting Services CONTRACTUAL EXPENSES	151,448 175,910	162,950 206,758	157,100 182,821	122,400 151,276	177,400 206,276	90,000 118,522
TOTAL SAFETY INSPECTION		379,238	416,710	342,939	369,558	369,558	430,724

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B3640	EMERGENCY CONTROL						
.423	Interfund Charge/Rent	7,801	7,858	7,912	7,912	7,912	8,057
	CONTRACTUAL EXPENSES	7,801	7,858	7,912	7,912	7,912	8,057
.502	Liability Insurance	7,398	7,648	7,648	7,648	7,648	7,198
	LIABILITY INSURANCE	7,398	7,648	7,648	7,648	7,648	7,198
TOTAL EMERGENCY CONTROL		15,199	15,506	15,560	15,560	15,560	15,255

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B6410	CABLE TELEVISION						
.102	Salaries - P.T./Seasonal	20,178	20,375	19,416	34,000	34,000	34,000
	PERSONAL SERVICES	20,178	20,375	19,416	34,000	34,000	34,000
.401	Materials & Supplies	458	346	1,313	1,000	1,313	1,000
.450	Contractual Services	0	0	835	2,000	1,687	2,000
	CONTRACTUAL EXPENSES	458	346	2,148	3,000	3,000	3,000
TOTAL CABLE TELEVISION		20,636	20,720	21,564	37,000	37,000	37,000

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B8010	ZONING BOARD OF APPEALS						
.100	Personal Services PERSONAL SERVICES	70,064 70,064	71,552 71,552	64,525 64,525	73,736 73,736	73,736 73,736	96,670 96,670
.401	Materials & Supplies	0	0	500	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	0	0	0	500	500	500
.423	Interfund Charge/Rent	2,571	2,589	2,607	2,607	2,607	2,655
.467	Secretarial Services	2,737	2,418	2,550	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	5,308	5,007	5,657	8,107	8,107	8,155
TOTAL ZONING BOARD OF APPEALS		75,372	76,559	70,182	81,843	81,843	104,825

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B8020	PLANNING BOARD						
.100	Personal Services	105,096	107,328	99,129	110,683	110,683	145,006
	PERSONAL SERVICES	105,096	107,328	99,129	110,683	110,683	145,006
.401	Materials & Supplies	1,046	577	1,102	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	1,764	3,647	705	2,000	2,000	1,800
.423	Interfund Charge/Rent	2,571	2,589	2,607	2,607	2,607	2,655
.450	Contractual Services	3,750	3,750	3,750	3,800	3,800	3,800
.458	Consulting Services	0	1,138	1,278	2,000	2,000	2,000
.467	Secretarial Services	6,582	5,535	5,181	7,500	7,500	7,000
	CONTRACTUAL EXPENSES	15,714	17,235	14,622	18,907	18,907	18,255
TOTAL PLANNING BOARD		120,810	124,563	113,751	129,590	129,590	163,261

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B9000	EMPLOYEE BENEFITS						
.801	State Retirement	1,230,737	1,261,881	1,545,493	1,350,000	1,350,000	1,451,000
.803	Social Security	434,285	443,431	442,544	450,000	450,000	547,550
.804	Workers' Compensation	263,183	276,682	276,682	276,683	276,683	298,282
.805	Unemployment Insurance	0	242	0	5,000	0	5,000
.806	Health & Dental Insurance	1,999,203	2,359,866	2,341,510	1,800,000	1,809,567	2,041,000
.807	Welfare Plan	63,453	59,122	59,273	65,205	65,205	65,205
.808	Police Pension (Town)	1,800	1,800	1,800	1,800	1,800	1,800
	EMPLOYEE BENEFITS	3,992,661	4,403,024	4,667,302	3,948,688	3,953,255	4,409,837
TOTAL EMPLOYEE BENEFITS		3,992,661	4,403,024	4,667,302	3,948,688	3,953,255	4,409,837

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL B	General Fund Town Outside	11,506,884	12,122,688	12,419,871	11,402,087	11,791,545	11,991,806

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS						
.100	Personal Services	1,330,872	1,331,121	1,155,333	1,310,142	1,245,142	1,337,518
.102	Salaries - P.T./Seasonal	53,793	54,053	49,621	50,000	50,000	50,000
.103	Overtime	98,887	104,401	99,096	95,000	120,000	95,000
	PERSONAL SERVICES	1,483,552	1,489,575	1,304,050	1,455,142	1,415,142	1,482,518
.401	Materials & Supplies	59,843	64,525	53,684	60,000	61,500	60,000
.408	Gasoline and Diesel	29,625	33,693	35,087	55,000	55,000	55,000
.414	Maint. & Repairs	24,352	34,250	8,997	15,000	15,000	15,000
.423	Interfund Charge/Rent	7,847	7,904	7,958	7,958	7,958	8,104
.425	Storm Emergencies	41,595	32,512	22,508	30,000	23,000	30,000
.428	Telecommunications	4,810	3,852	2,966	5,000	5,000	5,000
.432	Travel & Auto	1,845	785	1,430	1,500	1,500	1,500
.434	Uniforms & Accessories	5,713	5,244	5,910	5,750	6,250	5,750
.436	Utilities & Heating Fuel	32,961	48,883	43,936	60,000	60,000	60,000
.438	Winter Abrasives	156,100	173,241	197,454	145,000	250,000	145,000
.439	CDL License Cost	0	150	181	200	200	200
.450	FUEL STATION	4,639	2,865	2,467	11,300	6,300	11,300
	CONTRACTUAL EXPENSES	369,332	407,903	382,579	396,708	491,708	396,854
.502	Liability Insurance	192,335	198,835	198,835	198,835	198,835	187,135
	LIABILITY INSURANCE	192,335	198,835	198,835	198,835	198,835	187,135
TOTAL HIGHWAY - GENERAL REPAIRS		2,045,219	2,096,313	1,885,464	2,050,685	2,105,685	2,066,507

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
D5112	HIGHWAY - PERM. IMPRVMTS.						
.401	Materials & Supplies	15,442	24,356	36,434	32,000	40,500	32,000
.450	Contractual Services	14,400	14,400	13,078	14,500	14,500	14,500
	CONTRACTUAL EXPENSES	29,842	38,756	49,511	46,500	55,000	46,500
TOTAL HIGHWAY - PERM. IMPRVMTS.		29,842	38,756	49,511	46,500	55,000	46,500

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
D5130	HIGHWAY - MACHINERY						
.201	Equipment	0	0	600	0	600	0
.203	Small Equipment	1,144	13,019	4,930	5,000	5,000	5,000
	EQUIP.& CAPITAL EXP.	1,144	13,019	5,530	5,000	5,600	5,000
.414	Maint. & Repairs	54,473	83,047	73,128	75,000	80,900	75,000
.451	Tires	9,389	1,876	4,125	10,000	10,000	10,000
	CONTRACTUAL EXPENSES	63,861	84,923	77,253	85,000	90,900	85,000
TOTAL HIGHWAY - MACHINERY		65,005	97,941	82,783	90,000	96,500	90,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
D5140	HIGHWAY - BRUSH & WEEDS						
.433	Tree Purchase & Removal	24,603	23,123	9,402	20,000	20,000	20,000
	CONTRACTUAL EXPENSES	24,603	23,123	9,402	20,000	20,000	20,000
TOTAL HIGHWAY - BRUSH & WEEDS		24,603	23,123	9,402	20,000	20,000	20,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
D9000	HIGHWAY - EMPL. BENEFITS						
.801	State Retirement	232,697	216,364	266,457	250,000	235,000	281,000
.803	Social Security	113,850	113,072	99,018	135,000	135,000	150,000
.804	Workers' Compensation	253,435	266,435	266,435	266,435	266,435	287,235
.805	Unemployment Insurance	1,789	0	0	5,000	5,000	5,000
.806	Health & Dental Insurance	697,508	924,258	804,214	770,000	771,602	1,027,000
	EMPLOYEE BENEFITS	1,299,279	1,520,128	1,436,124	1,426,435	1,413,037	1,750,235
TOTAL HIGHWAY - EMPL. BENEFITS		1,299,279	1,520,128	1,436,124	1,426,435	1,413,037	1,750,235

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
D9700	HIGHWAY - DEBT SERVICE						
.601	Debt Service - Principal	1,407,122	1,439,496	1,632,205	1,632,205	1,632,205	981,790
.603	BAN Principal Expense	0	60,333	0	0	0	0
	DEBT PRINCIPAL EXP.	1,407,122	1,499,829	1,632,205	1,632,205	1,632,205	981,790
.701	Debt Service - Interest	198,033	158,230	159,305	159,305	159,305	166,950
.703	BAN Interest Expense	0	7,346	0	0	0	0
	DEBT INTEREST EXP.	198,033	165,576	159,305	159,305	159,305	166,950
TOTAL HIGHWAY - DEBT SERVICE		1,605,155	1,665,405	1,791,510	1,791,510	1,791,510	1,148,740

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
DB1980	MTA TAX						
.400	MTA TAX	5,654	5,613	4,948	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	5,654	5,613	4,948	7,000	7,000	7,000
TOTAL MTA TAX		5,654	5,613	4,948	7,000	7,000	7,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL DB	Highway	5,074,757	5,447,280	5,259,742	5,432,130	5,488,732	5,128,982

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E1980	MTA TAX						
.400	MTA TAX	1,906	1,850	1,975	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	1,906	1,850	1,975	3,000	3,000	3,000
TOTAL MTA TAX		1,906	1,850	1,975	3,000	3,000	3,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E3150	LOCKER ROOM						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	38,022 38,022	40,390 40,390	34,838 34,838	37,500 37,500	37,500 37,500	39,500 39,500
.401	Materials & Supplies CONTRACTUAL EXPENSES	4,342 4,342	5,871 5,871	4,568 4,568	6,250 6,250	6,250 6,250	6,250 6,250
TOTAL LOCKER ROOM		42,364	46,261	39,405	43,750	43,750	45,750

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E3250	BUILDINGS AND MAINTENANCE						
.201	Equipment	0	0	0	6,500	0	6,500
.203	Small Equipment	0	0	0	3,000	0	3,000
	EQUIP.& CAPITAL EXP.	0	0	0	9,500	0	9,500
.401	Materials & Supplies	22,571	16,962	21,336	29,000	29,000	29,000
.450	Contractual Services	65,103	65,963	39,592	61,500	61,500	60,000
	CONTRACTUAL EXPENSES	87,674	82,925	60,928	90,500	90,500	89,000
TOTAL BUILDINGS AND MAINTENANCE		87,674	82,925	60,928	100,000	90,500	98,500

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E3300	POOL OPERATIONS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	395,247 395,247	380,325 380,325	412,033 412,033	429,715 429,715	429,715 429,715	400,615 400,615
.203	Small Equipment EQUIP.& CAPITAL EXP.	3,857 3,857	4,437 4,437	0 0	0 0	0 0	4,900 4,900
.401	Materials & Supplies	104,922	101,127	96,633	100,000	117,500	95,000
.450	Contractual Services CONTRACTUAL EXPENSES	86,279 191,200	85,202 186,329	100,728 197,361	76,340 176,340	109,315 226,815	81,340 176,340
TOTAL POOL OPERATIONS		590,304	571,091	609,394	606,055	656,530	581,855

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E3400	TENNIS OPERATIONS						
.401	Materials & Supplies	1,328	1,459	1,425	1,500	1,500	1,500
.450	Contractual Services	223	2,582	0	1,000	1,000	1,000
	CONTRACTUAL EXPENSES	1,550	4,041	1,425	2,500	2,500	2,500
TOTAL TENNIS OPERATIONS		1,550	4,041	1,425	2,500	2,500	2,500

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E3515	GOLF COURSE ADMIN.						
.401	Materials & Supplies	10,283	10,678	5,469	15,000	15,000	12,500
.450	Contractual Services	307,836	310,404	306,902	321,620	324,345	333,058
	CONTRACTUAL EXPENSES	318,119	321,082	312,371	336,620	339,345	345,558
TOTAL GOLF COURSE ADMIN.		318,119	321,082	312,371	336,620	339,345	345,558

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E3520	GOLF COURSE MAINTENANCE						
.401	Materials & Supplies	19,620	15,179	13,742	16,000	16,000	15,000
.450	Contractual Services	996,583	854,710	899,264	970,662	970,662	968,359
	CONTRACTUAL EXPENSES	1,016,203	869,889	913,006	986,662	986,662	983,359
TOTAL GOLF COURSE MAINTENANCE		1,016,203	869,889	913,006	986,662	986,662	983,359

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E3600	ADMINISTRATION						
.100	Personal Services	107,903	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	85,118	86,514	93,378	95,700	95,700	95,700
	PERSONAL SERVICES	193,021	194,417	201,281	203,603	203,603	203,603
.203	Small Equipment	11,964	0	0	0	0	0
.299	Depreciation Expense	456,798	471,787	0	0	0	0
	EQUIP. & CAPITAL EXP.	468,762	471,787	0	0	0	0
.301	Judgements & Claims	636	483	0	5,000	5,000	5,000
	JUDGEMENTS & CLAIMS	636	483	0	5,000	5,000	5,000
.401	Materials & Supplies	29,967	22,952	27,837	37,500	37,500	35,000
.423	Interfund Charge/Rent	29,318	29,532	29,733	29,733	29,733	30,280
.428	Telecommunications	4,768	4,480	4,038	6,000	6,000	6,000
.435	Utilities	262,910	265,554	257,551	215,000	215,000	230,000
.450	Contractual Services	571,897	584,625	600,480	598,221	601,913	576,727
.462	Legal Expense	0	0	0	10,000	10,000	0
.480	Auditor	8,200	8,000	8,000	0	8,000	8,000
.499	Contingencies	0	0	0	39,900	17,675	39,306
	CONTRACTUAL EXPENSES	907,060	915,142	927,640	936,354	925,821	925,313
.502	Liability Insurance	110,963	114,713	114,713	114,713	114,713	107,963
	LIABILITY INSURANCE	110,963	114,713	114,713	114,713	114,713	107,963
.601	Principal-Debt Service	0	0	159,366	159,370	159,370	43,440
.603	BAN Principal Expense	0	-623	0	0	0	0
	DEBT PRINCIPAL EXP.	0	-623	159,366	159,370	159,370	43,440
.701	Interest-Debt Service	16,732	12,574	9,222	9,225	9,225	9,585
.703	BAN Interest Expense	0	57	0	0	0	0
	DEBT INTEREST EXP.	16,732	12,630	9,222	9,225	9,225	9,585

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E3600	ADMINISTRATION						
.803	Social Security	39,656	38,791	41,330	66,000	66,000	35,000
.804	Workers' Compensation Ins	48,737	51,238	51,238	51,238	51,238	55,238
.805	Unemployment Insurance	1,200	0	293	65,000	33,025	45,000
	EMPLOYEE BENEFITS	89,593	90,029	92,860	182,238	150,263	135,238
TOTAL ADMINISTRATION		1,786,765	1,798,578	1,505,082	1,610,503	1,567,995	1,430,142

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL E	Lake Isle	3,844,885	3,695,717	3,443,586	3,689,090	3,690,282	3,490,664

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
L7410	LIBRARY						
.100	Personal Services	742,724	731,646	716,431	816,126	776,126	827,484
.102	Salaries - P.T./Seasonal	87,682	89,649	95,754	58,000	98,000	58,000
.103	Overtime	985	536	207	2,750	2,750	2,750
	PERSONAL SERVICES	831,391	821,831	812,392	876,876	876,876	888,234
.203	Small Equipment	9,760	0	0	0	0	0
	EQUIP.& CAPITAL EXP.	9,760	0	0	0	0	0
.401	Materials & Supplies	9,511	15,000	14,572	13,000	13,000	13,000
.402	Assoc. Dues & Meetings	1,786	1,050	976	1,000	1,000	1,000
.403	Digital Collection & Services	3,226	4,255	3,797	10,000	10,000	10,000
.404	Bldg. Maint. Supplies	9,658	22,360	6,040	17,000	17,000	17,000
.406	Electricity	23,231	25,831	20,708	21,000	21,000	21,000
.409	Grounds Impmts - Planting	1,589	800	1,425	1,500	1,500	1,500
.411	Heating Fuel	9,573	9,627	10,668	18,000	18,000	18,000
.413	Library Materials	62,319	64,381	53,951	68,000	68,000	68,000
.419	Audio /Visual Materials	15,258	8,384	6,513	12,000	12,000	12,000
.421	Printing & Supplies	274	288	755	600	600	600
.422	Programing Materials	7,811	6,098	6,488	8,000	8,150	8,000
.423	Interfund Charge/Rent	7,847	7,904	7,958	7,958	7,958	7,958
.428	Telecommunications	4,640	4,525	4,283	5,000	5,000	5,000
.437	Water	2,987	3,240	1,614	2,500	2,500	2,500
.445	Copy Machine Services	0	0	0	150	0	150
.446	Automated System Services	63,004	62,416	63,379	65,000	65,000	65,000
.468	Service Contracts	12,001	12,033	15,876	16,000	16,000	16,000
	CONTRACTUAL EXPENSES	234,717	248,192	219,003	266,708	266,708	266,708
.502	Liability Insurance	36,988	38,238	38,238	38,238	38,238	35,988
	LIABILITY INSURANCE	36,988	38,238	38,238	38,238	38,238	35,988
TOTAL LIBRARY		1,112,856	1,108,261	1,069,632	1,181,822	1,181,822	1,190,930

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
L9000	LIBRARY - EMPL. BENEFITS						
.801	State Retirement	127,056	118,138	145,490	140,000	140,000	141,400
.803	Social Security	62,379	61,308	60,446	70,000	70,000	70,000
.804	Workers' Compensation	38,990	40,990	40,990	40,990	40,990	44,190
.805	Unemployment Insurance	0	0	0	5,000	5,000	5,000
.806	Health & Dental Insurance	341,142	430,177	364,658	345,000	345,692	475,000
	EMPLOYEE BENEFITS	569,568	650,612	611,583	600,990	601,682	735,590
TOTAL LIBRARY - EMPL. BENEFITS		569,568	650,612	611,583	600,990	601,682	735,590

TOWN OF EASTCHESTER 2019 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
L9700	LIBRARY - DEBT SERVICE						
.601	Debt Service - Principal	24,143	24,357	29,922	29,925	29,925	31,035
.603	BAN Principal Expense	0	5,550	0	0	0	0
	DEBT PRINCIPAL EXP.	24,143	29,907	29,922	29,925	29,925	31,035
.701	Debt Service - Interest	6,301	5,914	6,958	6,960	6,960	6,805
.703	BAN Interest Expense	0	660	0	0	0	0
	DEBT INTEREST EXP.	6,301	6,574	6,958	6,960	6,960	6,805
TOTAL LIBRARY - DEBT SERVICE		30,444	36,481	36,880	36,885	36,885	37,840

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL L	Library	1,712,867	1,795,354	1,718,095	1,819,697	1,820,389	1,964,360

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
M1935	GEN. LIABILITY INSURANCE						
.305	Insurance Claims	395,552	-74,904	11,483	325,000	325,000	275,000
	JUDGEMENTS & CLAIMS	395,552	-74,904	11,483	325,000	325,000	275,000
.450	Contractual Services	4,418	5,060	3,700	15,000	15,000	15,000
.462	Legal Expense	196,744	178,721	195,721	200,000	200,000	200,000
	CONTRACTUAL EXPENSES	201,162	183,781	199,421	215,000	215,000	215,000
.502	Liability Insurance	216,402	216,402	215,645	225,000	225,000	230,000
	LIABILITY INSURANCE	216,402	216,402	215,645	225,000	225,000	230,000
TOTAL GEN. LIABILITY INSURANCE		813,117	325,278	426,549	765,000	765,000	720,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL MG	Gen. Liability Insurance	813,117	325,278	426,549	765,000	765,000	720,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
M1930	WORKERS' COMPENSATION						
.304	Workers' Comp. Claims	716,002	1,310,233	740,235	675,000	792,800	750,000
	JUDGEMENTS & CLAIMS	716,002	1,310,233	740,235	675,000	792,800	750,000
.450	Contractual Services	75,965	90,337	108,579	150,000	150,000	150,000
.462	Legal Expense	0	0	4,500	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	75,965	90,337	113,079	155,000	155,000	155,000
.804	Workers' Compensation Ins	175,165	175,448	182,643	195,000	195,000	200,000
	EMPLOYEE BENEFITS	175,165	175,448	182,643	195,000	195,000	200,000
TOTAL WORKERS' COMPENSATION		967,132	1,576,018	1,035,958	1,025,000	1,142,800	1,105,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL MW	Workers' Compensation	967,132	1,576,018	1,035,958	1,025,000	1,142,800	1,105,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
L5182	STREET LIGHTING						
.406	Electricity	212,822	223,558	193,450	230,000	230,000	230,000
.414	Maint. & Repairs	14,714	10,576	10,347	19,000	19,000	10,000
	CONTRACTUAL EXPENSES	227,535	234,134	203,798	249,000	249,000	240,000
TOTAL STREET LIGHTING		227,535	234,134	203,798	249,000	249,000	240,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL SL	Street Lighting District	227,535	234,134	203,798	249,000	249,000	240,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
R8160	REFUSE AND GARBAGE						
.100	Personal Services	878,336	925,101	932,596	1,084,146	1,060,446	1,090,432
.103	Overtime	10,037	12,564	16,601	10,000	17,000	15,000
	PERSONAL SERVICES	888,373	937,665	949,197	1,094,146	1,077,446	1,105,432
.401	Materials & Supplies	14,740	12,525	14,240	15,000	15,000	15,000
.408	Gasoline and Diesel	44,613	49,344	55,711	70,000	70,000	70,000
.410	Hauling & Dumping Fees	299,735	310,512	247,210	300,000	300,000	300,000
.414	Maint. & Repairs	118,825	64,194	85,068	64,500	97,029	64,500
.423	Interfund Charge/Rent	8,203	8,263	8,319	8,319	8,319	8,472
.434	Uniforms & Accessories	3,969	3,504	4,433	4,000	4,471	4,000
.439	CDL License Cost	0	0	0	100	100	100
.451	Tires	14,884	24,682	15,710	27,000	27,000	27,000
	CONTRACTUAL EXPENSES	504,969	473,024	430,691	488,919	521,919	489,072
.502	Liability Insurance	73,975	76,475	76,475	76,475	76,475	71,975
	LIABILITY INSURANCE	73,975	76,475	76,475	76,475	76,475	71,975
TOTAL REFUSE AND GARBAGE		1,467,318	1,487,163	1,456,363	1,659,540	1,675,840	1,666,479

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
R8165	RECYCLING						
.414	Maint. & Repairs	8,051	8,668	11,218	12,000	12,000	12,000
.465	Printing & Advertising	2,792	2,415	789	3,500	3,500	3,500
	CONTRACTUAL EXPENSES	10,844	11,083	12,007	15,500	15,500	15,500
TOTAL RECYCLING		10,844	11,083	12,007	15,500	15,500	15,500

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
R9000	REFUSE - EMPL. BEBEFITS						
.801	State Retirement	164,477	152,933	188,340	195,000	185,000	175,000
.803	Social Security	66,152	69,311	69,692	75,000	75,000	80,000
.804	Workers' Compensation	194,950	204,950	204,950	204,950	204,950	220,950
.806	Health & Dental Insurance	408,233	420,614	461,187	465,000	459,645	500,000
	EMPLOYEE BENEFITS	833,812	847,808	924,169	939,950	924,595	975,950
TOTAL REFUSE - EMPL. BEBEFITS		833,812	847,808	924,169	939,950	924,595	975,950

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
R9700	REFUSE - DEBT SERVICE						
.601	Debt Service - Principal	132,154	134,601	167,327	167,330	167,330	136,715
.603	BAN Principal Expense	0	14,000	0	0	0	0
	DEBT PRINCIPAL EXP.	132,154	148,601	167,327	167,330	167,330	136,715
.701	Debt Service - Interest	20,003	16,624	21,541	21,545	21,545	17,865
.703	BAN Interest Expense	0	1,743	0	0	0	0
	DEBT INTEREST EXP.	20,003	18,367	21,541	21,545	21,545	17,865
TOTAL REFUSE - DEBT SERVICE		152,157	166,969	188,868	188,875	188,875	154,580

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
SR1980	MTA TAX						
.400	MTA TAX	3,328	3,435	3,466	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	3,328	3,435	3,466	4,000	4,000	4,000
TOTAL MTA TAX		3,328	3,435	3,466	4,000	4,000	4,000

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL SR	Refuse District	2,467,459	2,516,459	2,584,874	2,807,865	2,808,810	2,816,509

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
S8120	SANITARY SEWER						
.100	Personal Services	126,212	132,525	128,681	134,724	134,724	134,690
.103	Overtime	11,935	13,257	17,363	12,000	13,500	12,000
	PERSONAL SERVICES	138,147	145,782	146,044	146,724	148,224	146,690
.401	Materials & Supplies	3,220	8,070	8,033	14,000	14,000	14,000
.414	Maint. & Repairs	43,542	33,782	30,647	35,000	35,000	35,000
.423	Interfund Charge/Rent	749	749	749	0	750	750
	CONTRACTUAL EXPENSES	47,511	42,601	39,430	49,000	49,750	49,750
.502	Liability Insurance	14,795	15,295	15,295	15,295	15,295	14,395
	LIABILITY INSURANCE	14,795	15,295	15,295	15,295	15,295	14,395
TOTAL SANITARY SEWER		200,454	203,678	200,768	211,019	213,269	210,835

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
S9000	SEWER - EMPL. BENEFITS						
.801	State Retirement	53,759	49,986	61,558	65,000	65,000	60,000
.803	Social Security	9,841	10,819	11,037	15,000	13,244	15,000
.804	Workers' Compensation	19,495	20,495	20,495	20,495	20,495	22,095
.806	Health & Dental Insurance	42,103	86,889	51,113	50,000	49,612	66,000
	EMPLOYEE BENEFITS	125,198	168,189	144,202	150,495	148,351	163,095
TOTAL SEWER - EMPL. BENEFITS		125,198	168,189	144,202	150,495	148,351	163,095

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
S9700	SEWER - DEBT SERVICE						
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	24,800 24,800	25,604 25,604	26,653 26,653	26,655 26,655	26,655 26,655	12,330 12,330
.701	DEBT SERVICE - INTEREST DEBT INTEREST EXP.	2,300 2,300	1,485 1,485	620 620	620 620	621 621	4,440 4,440
TOTAL SEWER - DEBT SERVICE		27,100	27,088	27,274	27,275	27,276	16,770

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
SS1980	MTA TAX						
.400	MTA TAX	513	533	551	750	750	750
	CONTRACTUAL EXPENSES	513	533	551	750	750	750
TOTAL MTA TAX		513	533	551	750	750	750

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

100

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL SS	Sewer District	353,265	399,489	372,796	389,539	389,646	391,450

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
S5650	GARTH ROAD PARKING DIST.						
.100	Personal Services PERSONAL SERVICES	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377
.301	Judgements & Claims JUDGEMENTS & CLAIMS	7,052 7,052	0 0	17,091 17,091	5,000 5,000	5,000 5,000	5,000 5,000
.401	Materials & Supplies	4,229	3,750	3,750	3,750	3,750	6,000
.406	Electricity	2,785	2,970	2,292	3,000	3,000	3,000
.420	Postage	1,100	1,110	1,100	1,100	1,100	1,100
.423	Rent CONTRACTUAL EXPENSES	31,320 39,434	31,320 39,150	67,860 75,002	67,860 75,710	67,860 75,710	88,740 98,840
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	7,397 7,397	7,522 7,522	8,381 8,381	8,385 8,385	8,385 8,385	6,120 6,120
.701	Debt Service - Interest DEBT INTEREST EXP.	1,012 1,012	843 843	865 865	865 865	865 865	710 710
TOTAL GARTH ROAD PARKING DIST.		132,273	124,892	178,716	167,337	167,337	188,047

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL ST	Garth Road Parking Dist.	132,273	124,892	178,716	167,337	167,337	188,047

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
W8320	WATER DISTRICT						
.437	Water	591,694	574,282	435,211	475,000	475,000	0
	CONTRACTUAL EXPENSES	591,694	574,282	435,211	475,000	475,000	0
	TOTAL WATER DISTRICT	591,694	574,282	435,211	475,000	475,000	0

**TOWN OF EASTCHESTER
2019 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 EXPENDED	2017 EXPENDED	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
TOTAL SW	Water District	591,694	574,282	435,211	475,000	475,000	0

2019

BUDGET REVENUE DETAIL

TOWN OF EASTCHESTER 2019 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A	GENERAL FUND TOWNWIDE						
00599	Appropriated Fund Balance	0	0	0	1,175,000	1,175,000	1,200,000
01001	Real Property Taxes	3,635,371	3,605,311	3,617,314	3,626,000	3,626,000	3,662,251
01051	Gain from Sale of Tax Acq Prop	952,593	0	0	0	0	0
01081	Paymts. in Lieu of Taxes	14,417	14,918	0	10,000	10,000	10,000
01090	Tax Penalties & Interest	437,658	419,666	350,214	300,000	300,000	350,000
01255	Town Clerk Fees	454,652	228,837	232,785	200,000	200,000	210,000
01258	Nutrition-Participnt. Ctrb	56,904	46,361	39,881	54,000	54,000	54,000
01720	Parking Fees	518,976	467,054	413,841	525,000	525,000	525,000
01740	Parking Fees - Lots	37,106	32,997	26,775	15,000	15,000	15,000
01745	Parking Fees-Grayrock Lot	93,720	93,320	96,615	70,000	70,000	70,000
02000	Recreation Fees - Seniors	1,845	485	25,774	1,800	27,305	1,000
02001	Recreation Fees - General	308,124	328,579	327,941	136,000	136,000	136,000
02002	Recreation Fees - Camps	727,611	736,995	753,676	680,000	720,806	700,000
02003	Recreation Fees- Teen	33,260	24,330	23,145	25,000	25,000	25,000
02401	Interest Earnings	26,803	32,964	92,555	15,000	15,000	18,000
02410	Rental of Town Hall	101,266	102,003	102,698	102,698	102,698	104,587
02411	Rental of Incinerator	8,203	8,263	8,319	8,319	8,319	8,472
02610	Justice Court Revenues	1,003,694	944,364	782,282	1,000,000	1,000,000	1,000,000
02611	Forfeited Bail	1,923	1,074	0	0	0	0
02660	Sale of Real Property	0	0	0	0	0	0
02700	Medicare D Reimbursement	7,217	5,391	8,237	5,000	5,000	5,000
02701	Refund of Prior Yr. Exp.	13,302	0	3,091	0	0	0
02703	Westchester Cty Election Reimb	20,290	18,792	3,048	20,750	20,750	21,375
02770	Miscellaneous Income	9,995	7,881	6,642	0	0	0
02775	Housekeeping Fees - Aging	11,325	12,360	11,344	13,000	13,000	13,000
02776	Sr Taxi Program Fees	4,056	5,514	5,157	4,000	4,000	4,000

TOWN OF EASTCHESTER 2019 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
A	GENERAL FUND TOWNWIDE						
02989	Other Education	2,310	0	0	0	0	0
03005	State Aid - Mortgage Tax	1,210,979	1,380,232	707,568	750,000	750,000	775,000
03785	State Aid - Aging (C/S)	45,907	53,347	41,085	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	36,881	38,294	34,223	37,914	37,914	37,914
03790	Community Fund (Aging)	44,500	44,500	44,500	44,500	44,500	44,500
03820	State Aid for Youth	2,709	2,860	4,052	2,500	2,500	2,500
03845	State Aid - Recreation	2,955	3,190	8,521	2,500	2,500	2,500
04772	Federal Aid-Aging (IIIB)	9,141	7,649	6,014	7,247	7,247	7,247
04782	Federal Aid-Aging (Nutr)	65,320	77,570	72,984	72,575	72,575	72,575
04783	Federal Aid-Aging NSIP	19,759	19,743	19,453	17,637	17,637	17,637
04910	Fed. Aid Comm. Developmt.	232,156	194,060	228,689	200,000	200,000	0
05710	Serial Bond Proceeds	0	69,922	0	0	0	0
TOTAL GENERAL FUND TOWNWIDE		10,152,929	9,028,825	8,098,418	9,151,300	9,217,611	9,122,418

TOWN OF EASTCHESTER 2019 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
B	GENERAL FUND TOWN OUTSIDE						
00599	Appropriated Fund Balance	0	0	0	1,500,000	1,500,000	1,500,000
01001	Real Property Taxes	6,441,606	6,488,377	6,537,617	6,571,087	6,571,087	7,141,681
01120	Sales Tax Distribution	2,855,152	2,983,452	2,323,398	2,100,000	2,100,000	2,150,000
01170	Franchise Fees	479,686	500,060	288,528	425,000	425,000	425,000
01521	Police Fees	20,238	27,279	18,127	20,000	20,000	20,000
01522	Police Tow & Impound Fees	33,430	32,563	30,191	35,000	35,000	35,000
01523	Police-Outside Services Fee	273,780	134,670	809,040	60,000	360,000	6,000
01560	Safety Inspection Fees	935,799	800,618	710,239	475,000	475,000	475,000
02115	Planning Board Fees	10,000	8,500	9,025	3,000	3,000	3,000
02116	Zoning Board Fees	6,185	7,950	8,235	3,500	3,500	3,500
02117	Architect Review Board Fees	400	850	1,950	0	0	0
02401	Interest Earnings	21,888	32,981	17,477	12,000	12,000	15,000
02402	Interest DARE Reserve	170	210	280	0	0	125
02700	Medicare D Reimbursement	24,521	14,065	28,125	0	0	20,000
02704	Donations - D.A.R.E.	7,000	8,000	8,000	8,000	8,000	8,000
02705	Gifts and Donations	4,500	0	0	0	0	0
02770	Miscellaneous Income	26,626	73,535	2,480	0	0	0
02772	ETPA	4,745	4,693	4,680	4,500	4,500	4,500
03001	State Revenue Sharing	181,750	181,750	181,750	160,000	160,000	160,000
03389	State Aid-Public Safety	27,909	70,350	96,618	25,000	81,200	25,000
05710	Serial Bond Proceeds	0	512,983	0	0	0	0
TOTAL GENERAL FUND TOWN OUTSIDE		11,355,385	11,882,887	11,075,757	11,402,087	11,758,287	11,991,806

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
DB	HIGHWAY						
00599	Appropriated Fund Balance	0	0	0	350,000	350,000	350,000
01001	Real Property Taxes	4,796,198	4,785,170	4,860,224	4,860,224	4,860,224	4,553,076
02301	Snow Removal	54,548	28,761	68,912	19,406	19,406	19,406
02401	Interest Earnings	7,917	10,066	7,284	7,500	7,500	9,500
02560	Street Opening Permits	2,595	123,788	448,104	100,000	155,000	100,000
02675	Gain on Sale of Assets	0	13,425	0	0	0	0
02700	Medicare D Reimbursement	5,883	5,169	10,048	3,000	3,000	5,000
02770	Miscellaneous Income	9,500	0	15,750	0	0	0
03501	State Aid - CHIPS	143,965	166,609	166,682	92,000	92,000	92,000
TOTAL HIGHWAY		5,020,605	5,132,988	5,577,003	5,432,130	5,487,130	5,128,982

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
E	LAKE ISLE						
02006	Seasonal Permits	2,264,319	2,217,717	2,119,415	2,225,000	2,225,000	2,000,000
02007	Daily Fees	405,030	380,677	368,470	400,000	400,000	400,000
02008	Golf Cart Rentals	342,439	302,194	280,297	330,000	330,000	330,000
02009	Restaurant Concession	243,000	330,480	365,410	337,090	337,090	343,831
02010	Tennis Bubble	398,655	376,833	397,000	397,000	397,000	416,833
02401	Interest Earnings	66	82	155	0	0	0
02770	Miscellaneous Income	45,076	15,516	4,116	0	0	0
TOTAL LAKE ISLE		3,698,585	3,623,499	3,534,863	3,689,090	3,689,090	3,490,664

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
L	LIBRARY						
00599	Appropriated Fund Balance	0	0	0	50,000	50,000	0
01001	Real Property Taxes	1,671,210	1,654,078	1,734,697	1,734,697	1,734,697	1,933,860
02082	Library Fines & Fees	26,032	20,713	18,477	25,000	25,000	20,000
02401	Interest Earnings	1,780	1,954	2,334	3,000	3,000	3,500
02700	Medicare D Reimbursement	3,609	2,202	3,915	2,000	2,000	2,000
02705	Gifts and Donations	12,952	100	0	0	0	0
02770	Miscellaneous Income	0	100	2	0	0	0
03840	State Aid - Library	5,129	6,272	5,759	5,000	5,000	5,000
TOTAL LIBRARY		1,720,712	1,685,419	1,765,185	1,819,697	1,819,697	1,964,360

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
MG	GEN. LIABILITY INSURANCE						
01270	Shared Services-Insurance	739,750	764,750	764,750	764,750	764,750	719,750
02401	Interest Income	7,712	18,102	47,141	250	250	250
02680	Insurance Recoveries	3,684	5,600	2,530	0	0	0
TOTAL GEN. LIABILITY INSURANCE		751,147	788,452	814,421	765,000	765,000	720,000

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
MW	WORKERS' COMPENSATION						
01270	Shared Services-Insurance	974,750	1,024,750	1,024,750	1,024,750	1,024,750	1,104,750
02401	Interest Income	3,658	12,855	29,445	250	250	250
02680	Insurance Recoveries	459,563	181,346	164,757	0	117,800	0
TOTAL WORKERS' COMPENSATION		1,437,972	1,218,951	1,218,952	1,025,000	1,142,800	1,105,000

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
SL	STREET LIGHTING DISTRICT						
00599	Appropriated Fund Balance	0	0	0	10,000	10,000	10,000
01001	Real Property Taxes	288,750	258,750	238,750	238,750	238,750	229,250
02401	Interest Earnings	1,214	1,478	646	250	250	750
TOTAL STREET LIGHTING DISTRICT		289,964	260,228	239,396	249,000	249,000	240,000

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
SR	REFUSE DISTRICT						
00599	Appropriated Fund Balance	0	0	0	100,000	100,000	100,000
01001	Real Property Taxes	2,291,498	2,361,572	2,521,865	2,521,865	2,521,865	2,530,509
02130	Refuse & Garbage Fees	4,404	930	2,529	35,000	35,000	35,000
02376	Recycling Charge-Villages	74,983	92,251	39,600	37,000	37,000	37,000
02401	Interest Earnings	2,346	3,462	3,676	2,500	2,500	2,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	2,381	1,776	2,480	1,500	1,500	1,500
02770	Miscellaneous Income	550	0	0	0	0	0
TOTAL REFUSE DISTRICT		2,486,163	2,569,991	2,680,150	2,807,865	2,807,865	2,816,509

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
SS	SEWER DISTRICT						
00599	Appropriated Fund Balance	0	0	0	65,000	65,000	0
01001	Real Property Taxes	315,996	328,404	323,789	323,789	323,789	390,700
02401	Interest Earnings	725	692	453	750	750	750
02700	Medicare D Reimbursement	0	102	0	0	0	0
02770	Miscellaneous Income	0	300	0	0	0	0
TOTAL SEWER DISTRICT		316,721	329,498	324,242	389,539	389,539	391,450

TOWN OF EASTCHESTER 2019 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
ST	GARTH ROAD PARKING DIST.						
00599	Appropriated Fund Balance	0	0	0	5,000	5,000	0
01001	Real Property Taxes	117,083	124,862	162,287	162,287	162,287	187,997
02401	Interest Earnings	19	117	127	50	50	50
05710	Serial Bond Proceeds	0	9,512	0	0	0	0
TOTAL GARTH ROAD PARKING DIST.		117,102	134,491	162,414	167,337	167,337	188,047

**TOWN OF EASTCHESTER
2019 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2016 REVENUE	2017 REVENUE	2018 YTD	2018 ORIG BUDGET	2018 REV BUDGET	2019 BUDGET
SW	WATER DISTRICT						
01001	Real Property Taxes	429,800	450,000	475,000	475,000	475,000	0
TOTAL WATER DISTRICT		429,800	450,000	475,000	475,000	475,000	0

**Town of Eastchester
Fund Balance Summary
2019 Budget**

Fund Description	Assigned/Unassigned Fund Balance 12/31/17	Estimated Increase (Decrease) 2018	Estimated Fund Balance 12/31/18	Appropriated 2019 Budget
General Fund - Townwide	6,564,028	(640,000)	5,924,028	9,122,418
General Fund - Townoutside	5,473,577	(875,000)	4,598,577	11,991,806
Highway	671,877	25,300	697,177	5,128,982
Library	144,155	(55,300)	88,855	1,964,360
Street Lighting	144,155	(3,290)	140,865	240,000
Refuse	462,706	(94,020)	368,686	2,816,509
Sewer	80,307	(70,430)	9,877	391,450
Water	(401,378)	(100,000)	(501,378)	340,000
Garth Road Parking	19,186	(17,015)	2,171	188,047

Enterprise Fund Description	Unrestricted Net Position 2016	Estimated Inc (Dec) Net Assets 2018	Estimated Net Assets Balance 12/31/18	Appropriated Net Assets 2019 Budget
Lake Isle	3,476,153	(350,000)	3,126,153	3,490,664

2019

PERSONNEL

**TOWN OF EASTCHESTER
2019 BUDGET**

INTER-DEPARTMENT PERSONNEL CHARGES

SERVICES PROVIDED BY			SERVICES PROVIDED TO		
DEPARTMENT	ACCT	AMOUNT	DEPARTMENT	ACCT. CHARGED	AMOUNT
COURT	A1110.100	168	GRAYROCK	A3325.100	52,099
COMPTROLLER	A1315.100	6,394			
TOWN CLERK	A1410.100	6,944			
POLICE	B3120.100	25,173			
HIGHWAY	D5110.100	13,420			
TOTAL		52,099	TOTAL		52,099
COURT	A1110.100	948	GARTH RD	S5650.100	77,377
COMPTROLLER	A1315.100	3,240	PARKING		
TOWN CLERK	A1410.100	34,487			
POLICE	B3120.100	25,038			
HIGHWAY	D5110.100	13,665			
TOTAL		77,377	TOTAL		77,377
COMPTROLLER	A1315.100	15,634	POLICE	B3120.100	15,634
TOTAL		15,634	TOTAL		15,634
COMPTROLLER	A1315.100	36,808	LAKE ISLE	E3600.100	107,903
COMPUTER	A1345.100	32,417			
LAW	A1420.100	28,589			
HIGHWAY	D5110.100	5,044			
REFUSE	R8160.100	5,045			
TOTAL		107,903	TOTAL		107,903
SUMMARY OF REIMBURSEMENTS			SUMMARY OF CHARGES		
TOWN CLERK	A1410.100	41,431	GRAYROCK	A3325.100	52,099
COMPTROLLER	A1315.100	62,075	LAKE ISLE	E3600.100	107,903
COMPUTER	A1345.100	32,417	GARTH RD	S5650.100	77,377
LAW	A1420.100	28,589	POLICE	B3120.100	15,634
HIGHWAY	D5110.100	32,129			
POLICE	B3120.100	50,211			
COURT	A1110.100	1,116			
REFUSE	R8160.100	5,045			
GRAND TOTAL		253,013	GRAND TOTAL		253,013

**TOWN OF EASTCHESTER
2019 BUDGET**

SALARIES OF ELECTED OFFICIALS

	ANNUAL SALARY 2018	TOTAL	ANNUAL SALARY 2019	TOTAL
SUPERVISOR	98,093	98,093	98,093	98,093
COUNCILMAN (4)	15,831	63,324	15,831	63,324
TOWN JUSTICE (2)	42,545	85,090	42,545	85,090
RECEIVER OF TAX	35,000	35,000	35,000	35,000
TOWN CLERK	87,605	87,605	87,605	87,605
TOTAL		369,112		369,112

**TOWN OF EASTCHESTER
2019 BUDGET**

SALARIES OF NON-UNION PERSONNEL

TITLE	ANNUAL SALARY	TITLE	ANNUAL SALARY
ASSESSOR	109,325	DIRECTOR OF PLANNING	135,203
BUILDING INSPECTOR	90,083	LIBRARY DIRECTOR	99,669
COMMUNITY LIAISON	53,719	NUTRITION PROGRAM DIRECTOR	68,173
CONF. SEC. TO SUPERVISOR	62,175	POLICE CHIEF	161,987
COURT CLERK	62,500	SUPERINTENDENT OF RECREATION	132,702
COURT CLERK	55,795	SUPERINTENDENT OF HIGHWAYS	123,778
DEPUTY RECEIVER OF TAXES	12,542	TOWN ATTORNEY	92,926
DEPUTY TOWN ATTORNEY	43,409	TOWN COMPTROLLER	149,001
DEPUTY TOWN CLERK	67,774		

**TOWN OF EASTCHESTER
2019 BUDGET**

TOWN BOARD - A1010

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME</i> COUNCILMAN	4	15,831	63,324	15,831	63,324
TOTAL TOWN BOARD			63,324		63,324

**TOWN OF EASTCHESTER
2019 BUDGET**

JUSTICE - A1110

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2019	2018	2019	TOTAL	
<i>FULL TIME</i>					
TOWN JUSTICE	2	42,545	42,545	85,090	85,090
COURT CLERK	1	62,500	62,500	62,500	62,500
COURT CLERK	1	52,795	55,795	52,795	55,795
ASSISTANT COURT CLERK	1	57,331	57,978	57,331	57,978
ASSISTANT COURT CLERK	1	55,282	57,578	55,282	57,578
SR.OFFICE ASST. (AUTO SYS)	0.4				
SR OFFICE ASST./ASST. COURT CLERK*	0.2	64,076	67,079	12,815	13,416
LONGEVITY				800	800
*20% JUSTICE 80% POLICE LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116
TOTAL FULL TIME				325,497	332,041
<i>PART TIME</i>					
INTERMEDIATE CLERK					3,000
TOTAL PART TIME					3,000
COURT OFFICER ESTIMATED OVERTIME				36,442	36,442
TOTAL JUSTICE				361,939	371,483

**TOWN OF EASTCHESTER
2019 BUDGET**

SUPERVISOR - A1220

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME</i>					
SUPERVISOR	1	98,093	98,093	98,093	98,093
CONFIDENTIAL SECRETARY	1	61,106	61,106	62,500	62,500
COMMUNITY LIAISON	1	52,795	52,795	53,719	53,719
TOTAL SUPERVISOR			211,994		214,312

**TOWN OF EASTCHESTER
2019 BUDGET**

COMPTRROLLER - A1315

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2019	2018		2019	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	1	146,079	124,167	149,001	126,656
JUNIOR ACCOUNTANT	1	70,874	70,874	71,178	71,178
STIPEND				4,000	4,000
BOOKKEEPER	0.5	65,556	32,778	68,308	34,154
LONGEVITY			2,300		2,300
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075	-62,075	-62,075
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
TOTAL COMPTRROLLER			168,044		176,213

**TOWN OF EASTCHESTER
2019 BUDGET**

RECEIVER OF TAXES - A1330

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2019	2018		2019	TOTAL
<i>FULL TIME</i>					
RECEIVER OF TAXES	1	35,000	35,000	35,000	35,000
DEPUTY RECEIVER OF TAXES*		12,326	12,326	12,542	12,542
SR ACCOUNT CLERK/TYPIST*	1	57,731	57,731	60,278	60,278
ASSESSMENT/TAX AIDE	1			54,854	54,854
LONGEVITY			4,000		
TOTAL RECEIVER OF TAXES			109,057		162,674

* DEPUTY RECEIVER OF TAXES AND SR ACCT CLERK IS THE SAME PERSON

**TOWN OF EASTCHESTER
2019 BUDGET**

COMPUTER DEPARTMENT - A1345

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2019	2018		2019	TOTAL
<i>FULL TIME</i>					
TOWN COMPROLLER *		146,079	21,912	149,001	22,350
BOOKKEEPER**	0.5	65,536	32,778	68,308	34,154
BOOKKEEPER	1	70,874	70,874	71,178	71,178
LONGEVITY			800		800
LESS SERVICES TO OTHER FUNDS		-32,417	-32,417	-32,416	-32,416
* 85% COMPROLLER 15% COMPUTER					
** 50% COMPROLLER 50% COMPUTER					
TOTAL COMPUTER			93,947		96,068

**TOWN OF EASTCHESTER
2019 BUDGET**

ASSESSOR - A1355

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME</i>					
ASSESSOR	1	107,182	107,182	109,325	109,325
ASSESSMENT AIDE (PT)	1	28,190	28,190	25,000	25,000
SR OFFICE ASSISTANT		59,141	59,141	61,673	61,673

LONGEVITY

TOTAL FULL TIME			194,513		195,998
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SR OFFICE ASSISTANT (PT)

TOTAL PART TIME					
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TOTAL ASSESSOR			194,513		195,998
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**TOWN OF EASTCHESTER
2019 BUDGET**

TOWN CLERK - A1410

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME</i>					
TOWN CLERK	1	87,605	87,605	87,605	87,605
DEPUTY TOWN CLERK*	1	59,728	59,728	67,774	67,774
DEPUTY REGISTRAR*		4,000	4,000	10,000	10,000
SR. OFFICE ASSISTANT		27,324	27,324	67,079	67,079
LONGEVITY					1,700
STIPEND					10,915
LESS SERVICES TO OTHER FUNDS		-41,431	-41,431	-41,431	-41,431

*DEPUTY TOWN CLERK AND DEPUTY REGISTRAR IS THE SAME PERSON

TOTAL TOWN CLERK			137,226		203,642
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**TOWN OF EASTCHESTER
2019 BUDGET**

LAW - A1420

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME</i>					
TOWN ATTORNEY	1	91,104	91,104	92,926	92,926
DEPUTY TOWN ATTORNEY	1	42,663	42,663	43,409	43,409
SENIOR STENOGRAPHER					
SENIOR OFFICE ASST - LAW	1	57,731	57,731	63,378	63,378
OFFICE ASST - AUTO SYS	1	57,331	57,331	57,978	57,978
LONGEVITY			800		800
LESS SERVICES TO OTHER FUNDS		-28,589	-28,589	-28,588	-28,588
TOTAL LAW			223,575		229,903

**TOWN OF EASTCHESTER
2019 BUDGET**

TRAFFIC CONTROL -A3310

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2019	2018		2019	TOTAL	
<i>FULL TIME</i>						
AUTOMOTIVE MECHANIC	1	76,538	76,538			
STIPEND			7,500			
LONGEVITY		1,300	1,300			
TOTAL TRAFFIC CONTROL			85,338			

**TOWN OF EASTCHESTER
2019 BUDGET**

PARKING - A3320

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2019	2018	TOTAL	TOTAL
<i>PART TIME</i>				
PARKING ENFORCEMENT OFFCR.			35,000	40,000
ESTIMATED OVERTIME			1,000	1,000
TOTAL PARKING			36,000	41,000

**TOWN OF EASTCHESTER
2019 BUDGET**

GRAYROCK COMMUTER LOT - A3325

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2019	2018		2019	TOTAL	
ADMINISTRATIVE SUPPORT SVCS						
TOWN CLERK OFFICE		6,944	6,944	6,944		6,944
TOWN COMPTROLLER OFFICE		6,394	6,394	6,394		6,394
TOWN COURT		168	168	168		168
MAINT. & PATROL SERVICES						
HIGHWAY DEPARTMENT		13,420	13,420	13,420		13,420
POLICE DEPARTMENT		25,173	25,173	25,173		25,173
TOTAL GRAYROCK COMMUTER			52,099			52,099

**TOWN OF EASTCHESTER
2019 BUDGET**

HIGHWAY SUPERINTENDENT- A5010

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME</i>					
TOWN SUPERINTENDENT HWYS	1	121,351	121,351	123,778	123,778
SR. OFF ASST OFFICE MGR -PUBLIC WOR	1	70,874	70,874	71,178	71,178
LONGEVITY			2,300		2,300
TOTAL HIGHWAY SUPERINTENDENT			194,525		197,256

**TOWN OF EASTCHESTER
2019 BUDGET**

SENIOR PROGRAMS & SERVICES - A6770

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2019	2018	TOTAL	2019	
<i>FULL TIME</i>					
ASST DIR/SOCIAL WORKER	1	80,824	80,824	71,178	71,178
BUS DRIVER	1	57,923	57,923	58,174	58,174
SOCIAL WORKER	1	60,642	60,642	63,371	63,371
OFFICE ASSISTANT					
RECREATION ASSISTANT*	0.6	32,966	32,966	27,324	27,324
INTER CLERK		20,000	20,000	20,000	20,000
LONGEVITY STIPEND		2,100	2,100		2,500 10,000
TOTAL FULL TIME			254,455		252,547
<i>PART TIME</i>					
BUS DRIVER	2		39,500		39,500
INTER CLERK			5,500		5,500
TOTAL PART TIME			45,000		45,000
TOTAL SENIOR PROG. & SERVICES			299,455		297,547

**TOWN OF EASTCHESTER
2019 BUDGET**

SENIOR PROG. & SERVICES NUTRITION - (CI,CII, SNAP) - A6872

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2019	2018		2019	TOTAL
<i>FULL TIME</i>					
INTERMEDIATE CLERK*	1	52,927	52,927		
NUTRITION PRGR DIR*		10,050	10,050	68,173	68,173
LONGEVITY		800	800		

* NUTRITION PROGRAM DIRECTOR AND INTERMEDIATE CLERK IS THE SAME PERSON

TOTAL FULL TIME			63,777		68,173
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PART TIME

CLEANER	1		14,000		14,000
CLEANER	1		13,000		13,000
FOOD SERVICE HELPER	1		13,000		13,000
FOOD SERVICE HELPER	1		10,000		10,000
INTERMEDIATE CLERK	1		18,000		18,000
INTERMEDIATE CLERK	1		17,000		17,000
TOTAL PART TIME			85,000		85,000

TOTAL NUTRITION -CI, CII, SNAP			148,777		153,173
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**TOWN OF EASTCHESTER
2019 BUDGET**

SENIOR PROG. & SERVICES- (COMMUNITY FUND) - A6910

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2019	2018	TOTAL	TOTAL
<i>PART TIME</i>				
BUS DRIVER	1		15,000	15,000
ESCORT	2		10,500	10,500
CLEANERS	9		19,500	19,500
TOTAL COMMUNITY FUND			45,000	45,000

**TOWN OF EASTCHESTER
2019 BUDGET**

RECREATION - A7140

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2019	2018		2019	TOTAL
<i>FULL TIME</i>					
SUPERINTENDENT OF RECREATION	1	130,100	130,100	132,702	132,702
RECREATION SUPERVISOR	1	68,014	68,014		
SR. RECREATION LEADER	1			57,119	57,119
SR. OFFICE ASSISTANT - REC	1	63,676	63,676	70,778	70,778
RECREATION ASSISTANT*	0.35	17,751	17,751	40,086	40,086
STIPENDS			10,000		10,000
LONGEVITY			800		800
 *35% REC/65% SENIORS					
TOTAL FULL TIME			290,341		311,485
 <i>PART TIME</i>					
RECREATION ASSISTANTS			34,500		34,500
TOTAL PART TIME			34,500		34,500
TOTAL RECREATION			324,841		345,985

**TOWN OF EASTCHESTER
2019 BUDGET**

RECREATION DAY CAMPS - A7141

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2019	2018		2019	TOTAL	
<i>PART TIME</i>						
SEASONAL PERSONNEL			300,000			300,000
TOTAL RECREATION DAY CAMPS			300,000			300,000

**TOWN OF EASTCHESTER
2019 BUDGET**

TEEN SCENE-A7142

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2019	2018		2019	TOTAL
<i>PART TIME</i>					
SEASONAL PERSONNEL		12,000	12,000	12,000	12,000
TOTAL TEEN SCENE			12,000		12,000

**TOWN OF EASTCHESTER
2019 BUDGET**

PARKS & BUILDING MAINTENANCE - A7150

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2019	2018		2019	TOTAL
<i>FULL TIME</i>					
GENERAL FOREMAN	1	90,968	90,968	91,352	91,352
ASST. GENERAL FOREMAN	1	86,508	86,508	86,881	86,881
PARKS GROUNDSKEEPER	1	72,855	72,855	73,170	73,170
LABORER	3	44,831-58,572	148,234	48,475-62,276	159,227
SKILLED LABORER	1	64,516	64,516	64,795	64,795
CARETAKER/TOWN HALL-DAY	1	62,008	62,008	62,276	62,276
CONSULTANT		5,000	5,000		
CARETAKER/TOWN HALL-EVENING		6,808	6,808	6,808	6,808
LONGEVITY			6,500		6,500
TOTAL FULL TIME			543,397		551,008
ESTIMATED OVERTIME			20,000		25,000
<i>PART TIME</i>					
LABORERS			20,000		22,500
TOTAL PART TIME			20,000		22,500
TOTAL PARKS			583,397		598,508

**TOWN OF EASTCHESTER
2019 BUDGET**

YOUTH SERVICES - A7310

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2019	2018	TOTAL	TOTAL
<i>PART TIME</i>				
SEASONAL	1		5,900	8,950
TOTAL YOUTH SERVICES			5,900	8,950

**TOWN OF EASTCHESTER
2019 BUDGET**

COMMUNITY DEVELOPMENT - A8686

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2019	2018		2019	TOTAL	
<i>FULL TIME</i>						
DIR. SEC. 8 RENTAL ASSIST. PROG*		10,915	10,915			
SR. OFF ASST OFF MGR - COM DEV*	1	63,676	63,676			
INTERMEDIATE TYPIST						
SR. OFF ASST OFF	1	47,095	47,095			
SERVICES FROM OTHER FUNDS		15,634	15,634			
LONGEVITY			1,700			
TOTAL COMMUNITY DEVELOP.			139,020			

* DIR SEC 8 AND SR OFFICE ASST OFF MGR IS THE SAME PERSON

**TOWN OF EASTCHESTER
2019 BUDGET**

POLICE DEPARTMENT (POLICE PERSONNEL) - B3120

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME-UNIFORM</i>					
POLICE CHIEF	1	161,987	161,987	161,987	161,987
EXECUTIVE LIEUTENANT	1	138,293	138,293	138,293	138,293
LIEUTENANT	2	133,313	266,626		
LIEUTENANT	4			133,313	533,252
DETECTIVE/SERGEANT	2	120,405	240,810		
DETECTIVE/SERGEANT	1			120,405	120,405
SERGEANT	8	115,084	920,672	115,084	920,672
DETECTIVE	4	110,038	440,152	110,038	440,152
OFFICER	31	50,903-100,952	3,016,130	37638-100952	2,724,392
LONGEVITY			111,500		127,500
LESS SERVICES TO OTHER FUNDS			-50,211		-34,576
TOTAL FULL TIME			5,245,959		5,132,077
HOLIDAY			256,475		257,094
ESTIMATED OVERTIME			50,000		50,000
TOTAL HOLIDAY & EST. OT			306,475		307,094
TOTAL POLICE DEPARTMENT			5,552,434		5,439,171

**TOWN OF EASTCHESTER
2019 BUDGET**

POLICE DEPARTMENT CIVILIAN STAFF - B3121

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2019	2018		2019	TOTAL
FULL TIME-CIVILIAN					
SR OFFICE ASST./ASST. COURT CLERK*	0.8	64,076	51,261	67,079	53,663
LEAD MAINT. MECHANIC	1			86,881	86,881
STIPEND				7,500	7,500
LONGEVITY			800		2,100
 SR OFFICE ASST./ASST. COURT CLERK*					
*80% Police					
20% Justice Court					
TOTAL FULL TIME			52,061		150,144
 PART TIME					
SCHOOL CROSSING GUARD/COMMUNITY SERVICE AIDE			50,000		50,000
TOTAL PART TIME			50,000		50,000
TOTAL POLICE DEPARTMENT CIVILIAN			102,061		200,144

**TOWN OF EASTCHESTER
2019 BUDGET**

SAFETY INSPECTION - B3620

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2019	2018		2019	TOTAL	
<i>FULL TIME</i>						
BUILDING INSPECTOR	1	90,083	90,083	90,083	90,083	90,083
BUILDING INSPECTOR	1			85,000		85,000
CODE ENFORCEMENT	1	66,791	66,791	67,079		67,079
SR. OFF ASST OFF MGR - BUILDING	1	61,408	61,408	65,840		65,840
TOTAL SAFETY INSPECTION			218,282			308,002

**TOWN OF EASTCHESTER
2019 BUDGET**

CABLE TELEVISION- B6410

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2019	2018		2019	TOTAL	
PART TIME						
CAMERA OPERATOR		20,493	20,493	20,493		20,493
VIDEO CAMERA OPERATOR		13,507	13,507	13,507		13,507
TOTAL CAMERA OPERATOR			34,000			34,000

**TOWN OF EASTCHESTER
2019 BUDGET**

ZONING BOARD OF APPEALS - B8010

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2019	2018		2019	TOTAL	
<i>FULL TIME</i>						
DIRECTOR OF PLANNING*	1	125,199	50,080	135,203		54,081
ASST PLANNER*	1	59,141	23,656	61,673		22,848
SR. OFFICE ASSISTANT				49,354		19,742
*60% PLANNING						
40% ZONING						
TOTAL ZONING BOARD OF APPEALS			73,736			96,670

**TOWN OF EASTCHESTER
2019 BUDGET**

PLANNING BOARD - B8020

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2019	2018	2019	TOTAL	
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*		125,199	75,199	135,203	81,122
ASST PLANNER*		59,141	35,485	57,119	34,271
SR. OFFICE ASSISTANT					29,612
*60% PLANNING 40% ZONING					
TOTAL PLANNING BOARD			110,684		145,005

**TOWN OF EASTCHESTER
2019 BUDGET**

HIGHWAY - D5110

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME</i>					
GENERAL FOREMAN	2	90,968	181,936	91,352	182,704
AUTOMOTIVE MECHANIC	3	64,693-76,538	208,885		
AUTOMOTIVE MECHANIC	2			67,946	135,892
LEAD AUTOMOTIVE MECHANIC	1			86,881	86,881
HEAVY MOTOR EQUIP. OPER.	1	68,608	68,908	66,895	66,895
MEO	3	66,608	199,400		
MEO	2			64,795	129,590
MEO-SKILLED LABORER	1	72,855	72,855	73,170	73,170
LABORER	9	44,831-62,008	518,082	51,925-62,808	601,394
GENERAL REPAIRER/MEO	1	72,855	72,855	73,170	73,170
STIPENDS			550		550
LONGEVITY			18,800		19,400
LESS SERVICES TO OTHER FUNDS		-32,129	-32,129	-32,129	-32,128
TOTAL FULL TIME			1,310,142		1,337,518
ESTIMATED OVERTIME			95,000		95,000
SEASONAL EMPLOYEES			50,000		50,000
TOTAL HIGHWAY			1,455,142		1,482,518

**TOWN OF EASTCHESTER
2019 BUDGET**

LAKE ISLE (LOCKER ROOM) - E3150

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2019	2018	TOTAL	TOTAL
<i>PART TIME</i> RECREATION ATTENDANT			37,500	39,500
TOTAL LOCKER ROOM			37,500	39,500

**TOWN OF EASTCHESTER
2019 BUDGET**

LAKE ISLE (POOL OPERATIONS) - E3300

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2019	2018	TOTAL	TOTAL
<i>PART TIME</i>				
ASST. POOL DIRECTOR	2		27,140	25,140
LIFEGUARD	32		282,500	265,000
RECR. ASST. (E.M.T.)	2		13,920	13,920
RECR. ASST. (GATE ATTNDNTS.)	2		4,755	4,755
RECR. ASST. (POOL MATRON)	1		15,400	15,400
RECR. LDR. (SWIM TEAM COACH)	5		40,000	40,000
RECREATION LEADER	1		6,000	6,800
RECR. ATTNDNT. (GROUNDS)	8		13,500	11,500
RECR. ATTNDNT. (PARKING)	8		13,500	11,500
RECR. ATTNDNT. (SECURITY)	1		13,000	11,600
TOTAL LAKE ISLE POOL OPERAT.			429,715	405,615

**TOWN OF EASTCHESTER
2019 BUDGET**

LAKE ISLE (ADMINISTRATION) - E3600

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2019	2018	TOTAL	TOTAL
<i>FULL TIME</i>				
ADMIN. SUPPORT SERVICES			107,903	107,903
TOTAL FULL TIME			107,903	107,903
<i>PART TIME</i>				
SEASONAL PERSONNEL			83,000	95,700
TOTAL PART TIME			83,000	95,700
TOTAL LAKE ISLE ADMINISTRATION			190,903	203,603

**TOWN OF EASTCHESTER
2019 BUDGET**

LIBRARY - L7410

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2019	2018	TOTAL	2019	TOTAL
<i>FULL TIME</i>					
LIBRARY DIRECTOR II	1	97,715	97,715	99,669	99,669
LIBRARIAN II- ADULT	1	90,781	90,781	91,472	91,472
LIBRARIAN II-CHILDREN	1	83,323	83,323	83,674	83,674
LIBRARIAN I	2	60,845-65,586	126,431		
LIBRARIAN I	1			65,867	65,867
LIBRARIAN I- CHILD SERVICES	1			62,561	62,561
TECH SUPPORT SPECIALIST	1	51,189	51,189	53,466	53,466
INTERMEDIATE TYPIST			20,000		20,000
LIBRARY CLERK	5	41,137-55,227	252,845	41,315-53,708	255,217
MAINT. MECHANIC REPAIRS	1	72,855	72,855	73,170	73,170
SHIFT DIFFERENTIAL			12,887		12,888
LONGEVITY			8,100		9,500
TOTAL FULL TIME			816,126		827,484
ESTIMATED OVERTIME			2,750		2,750
PART TIME EMPLOYEES		49,400	49,400	49,400	49,400
SUNDAY SERVICE		8,600	8,600	8,600	8,600
TOTAL PART TIME		58,000	58,000	58,000	58,000
TOTAL LIBRARY			876,876		888,234

**TOWN OF EASTCHESTER
2019 BUDGET**

REFUSE DISTRICT - R8160

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2019	2018	2019	TOTAL	
<i>FULL TIME</i>					
LABORERS	12	44,831-62,008	685,695	48,475-62,276	692,106
MOTOR EQUIPMENT OPERATORS	6	64,516	387,096	64,795	388,770
LESS SERVICES TO OTHER FUNDS		-5,045	-5,045	-5,045	-5,044
LONGEVITY			16,400		14,600
TOTAL FULL TIME			1,084,146		1,090,432
ESTIMATED OVERTIME			10,000		15,000
TOTAL REFUSE DISTRICT			1,094,146		1,105,432

**TOWN OF EASTCHESTER
2019 BUDGET**

SEWER DISTRICT - S8120

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2019	2018	2019	TOTAL	
<i>FULL TIME</i>					
LABORER SKILLED	1	64,516	64,516	64,795	64,795
MEO SKILLED	1	67,608	67,608	66,895	66,895
LONGEVITY			2,600		3,000
STIPEND			1,000		1,000
TOTAL FULL TIME			135,724		135,690
ESTIMATED OVERTIME			12,000		12,000
TOTAL SEWER DISTRICT			147,724		147,690

**TOWN OF EASTCHESTER
2019 BUDGET**

GARTH ROAD PARKING DISTRICT - S5650

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2019	2018		2019	2018	
ADMIN. SUPPORT SERVICES						
TOWN CLERK OFFICE		34,487	34,487	34,487		34,487
TOWN COMPTROLLER OFFICE		3,240	3,240	3,240		3,240
TOWN COURT		948	948	948		948
MAINT. & PATROL SERVICES						
HIGHWAY DEPARTMENT		13,665	13,665	13,665		13,665
POLICE DEPARTMENT		25,038	25,038	25,038		25,038
TOTAL GARTH RD. PARKING DIST.			77,377			77,377

2019
FEE SCHEDULES

Recreation Fees for 2019

Programs	2014	2015	2016	2017	2018	2019
Basketball Clinic	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Little Eagles Wrestling	N/A	N/A	\$50.00	\$50.00	\$50.00	\$50.00
Youth Volleyball Clinic	N/A	N/A	N/A	N/A	\$75.00	\$75.00
EIBL	\$99.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Summer EIBL	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Adult Programs	2014	2015	2016	2017	2018	2019
Volleyball	\$50.00	N/A	N/A	N/A	N/A	N/A
Men's Softball	\$1,250.00	\$1,250.00	\$1,250.00	\$750.00	\$1,000	\$1,000
Women's Softball	\$550.00	\$550.00	\$550.00	N/A	N/A	N/A

Programs	2014	2015	2016	2017	2018	2019
Vacation Camp (4days)	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Vacation Extended Day	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Camp Rainbow Early	\$500.00	\$500.00	\$500.00	\$500.00	\$525.00	\$525.00
Camp Rainbow	\$600.00	\$600.00	\$600.00	\$600.00	\$625.00	\$625.00
Camp Rainbow late	\$650.00	\$650.00	\$650.00	\$650.00	\$675.00	\$675.00
	2014	2015	2016	2017	2018	2019
Camp Galaxy Early	\$825.00	\$825.00	\$825.00	\$825.00	\$850.00	\$850.00
Camp Galaxy	\$925.00	\$925.00	\$925.00	\$925.00	\$950.00	\$950.00
Camp Galaxy Late	\$950.00	\$950.00	\$950.00	\$950.00	\$975.00	\$975.00
Extended Day	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
One Day Extended	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00
Discount Add't child	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Camp Quest A	\$900.00	\$900.00	\$900.00	\$900.00	\$925.00	\$925.00
Camp Quest B	\$900.00	\$900.00	\$900.00	\$900.00	\$925.00	\$925.00

Recreation Fees for 2019

	2014	2015	2016	2017	2018	2019
Teen Scene						
Early Registration 1 Teen	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
Regular Registration 1 Teen	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
2 teens	\$220.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Half Year	\$90.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00

**Below are programs run by Outside Recreation Companies for
Town Residents through the Recreation Department**

US Sports Institute
Bronco Hoops
Transform Fitness Programs
Bronco Sports and Science

Haindl Field	2014	2015	2016	2017	2018	2018
Light usage Fees	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00

Special Events	2014	2015	2016	2017	2018	2018
Gingerbread House Contest	N/A	N/A	15.00	15.00	20.00	20.00
Ballerina Ball	25.00	30.00	35.00	40.00	40.00	40.00

2019 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

<u>CATEGORY</u>	<i>2018</i>	<i>2018</i>	<i>2019</i>	<i>2019</i>
	<u>Resident</u>	<u>Affordability*</u>	<u>Resident</u>	<u>Affordability*</u>
Comprehensive:				
Family Comprehensive	\$2,590.00	\$1,295.00	\$2,670.00	\$1,335.00
Individual Comprehensive	2,020.00	\$1,010.00	2,085.00	\$1,042.50
Senior Family Comprehensive I	2,240.00	\$1,120.00	2,310.00	\$1,155.00
Senior Family Comprehensive II	1,880.00	\$940.00	1,940.00	\$970.00
Senior Individual Comprehensive	1,500.00	\$750.00	1,545.00	\$772.50
Golf:				
Individual Daily Golf	\$1,880.00	\$940.00	\$1,955.00	\$977.50
Individual Weekday Golf	1,555.00	\$777.50	1,620.00	\$810.00
Junior Golf	715.00	\$357.50	745.00	\$372.50
Senior Individual Daily Golf	1,385.00	\$692.50	1,440.00	\$720.00
Senior Individual Weekday Golf	1,250.00	\$625.00	1,300.00	\$650.00
Tennis:				
Family Tennis by (by April 30th)	870.00	\$435.00	890.00	\$445.00
Family Tennis (regular)	925.00	\$462.50	945.00	\$472.50
Individual Tennis (by April 30th)	460.00	\$230.00	470.00	\$235.00
Individual Tennis (regular)	485.00	\$242.50	495.00	\$247.50
Junior Tennis (by April 30th)	275.00	\$137.50	285.00	\$142.50
Junior Tennis (regular)	290.00	\$145.00	300.00	\$150.00
Senior Individual Tennis (by April 30th)	415.00	\$207.50	425.00	\$212.50
Senior Individual Tennis (regular)	435.00	\$217.50	445.00	\$222.50
Pool:				
Family Pool (by April 30th)	\$675.00	\$337.50	\$690.00	\$345.00
Family Pool (regular)	725.00	\$362.50	740.00	\$370.00
Individual Pool (by April 30th)	500.00	\$250.00	510.00	\$255.00
Individual Pool (regular)	525.00	\$262.50	535.00	\$267.50
Junior Pool (by April 30th)	440.00	\$220.00	450.00	\$225.00
Junior Pool (regular)	465.00	\$232.50	475.00	\$237.50
Child Care Worker	345.00	\$172.50	355.00	\$177.50
Senior Family Pool	585.00	\$292.50	600.00	\$300.00
Senior Individual Pool	360.00	\$180.00	370.00	\$185.00
Pool and Tennis:				
Family Pool and Tennis (by April 30th)	\$1,350.00	\$675.00	\$1,395.00	\$697.50
Family Pool and Tennis (regular)	1,380.00	\$690.00	1,425.00	\$712.50
Individual Pool /Tennis (by April 30th)	830.00	\$415.00	855.00	\$427.50
Individual Pool and Tennis (regular)	855.00	\$427.50	885.00	\$442.50

***Affordability Qualifications:** Gross Income of \$27,620. or less for an Individual, and \$42,165. or less for a Family (gross income of entire household applies for both of these); each rate is half of resident rate

2019 LAKE ISLE NON-MEMBER DAILY WALK-ON/GUEST RATES & RENTALS

SWIMMING FEES

	<u>2018</u>	<u>2019</u>
Weekday:		
Individual (age 14 & over)	\$25.00	\$25.00
Child (age 2 thru 13)	10.00	10.00
Weekend & Holiday:		
Individual (age 14 & over)	\$30.00	\$30.00
Child (age 2 thru 13)	15.00	15.00
Twilight Pool:		
Individual (age 14 & over)	\$10.00	\$10.00
Child (age 2 thru 13)	4.00	4.00

LOCKER RENTAL

	<u>2018</u>	<u>2019</u>
Full-Season (full-size locker)	\$150.00	\$150.00
Half-Season (half-size locker)	75.00	75.00

GOLF CART RENTAL & GREEN FEES

Power Cart Rental:	<u>2018</u>	<u>2019</u>					
18 holes	\$40.00	\$50.00					
9 holes	28.00	30.00					
Twilight rate	28.00	30.00					
Single rider (18-holes)	20.00	25.00					
Single rider (9-holes)	14.00	15.00					
Outing (18 holes)	42.00	42.00					
Hand Cart Rental:							
18 holes	\$7.00	\$10.00					
9 holes	5.00	5.00					
			<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	
			<<<<18 holes>>>>				
			<<<<9 holes & Twilight>>>>				
			Weekday (Mon. - Thurs.)	\$40.00	\$40.00	\$30.00	\$30.00
			Fri., Weekend, & Holiday	50.00	50.00	35.00	35.00
			Outing	60.00	60.00	n/a	n/a

**2019 LAKE ISLE NON-RESIDENT, BUSINESS & CORPORATE
MEMBERSHIP RATE SCHEDULE**

CATEGORY	<i>2018</i>	<i>2019</i>	<i>2018</i>	<i>2019</i>	<i>2018</i>
	<u><i>Non-Resident</i></u>	<u><i>Non-Resident</i></u>	<u><i>Business*</i></u>	<u><i>Business*</i></u>	<u><i>Corporate**</i></u>
Comprehensive:					\$3,000
Family Comprehensive	\$4,800.00	\$4,945.00	\$4,110.00	\$4,235.00	
Individual Comprehensive	3,500.00	\$3,605.00	2,740.00	\$2,825.00	
Golf:					2019
Individual Daily Golf	3,400.00	\$3,540.00	2,605.00	\$2,710.00	<u>Corporate**</u>
Individual Weekday Golf	2,600.00	\$2,705.00	2,040.00	\$2,125.00	\$3,000
Senior Individual Daily Golf	2,900.00	\$3,020.00	2,220.00	\$2,310.00	
Senior Individual Weekday Golf	2,300.00	\$2,395.00	1,800.00	\$1,875.00	
Tennis:					
Family Tennis (by April 30th)	n/a	n/a	\$1,445.00	\$1,475.00	
Family Tennis (regular)	\$1,740.00	\$1,775.00	\$1,520.00	\$1,550.00	
Individual Tennis (by April 30th)	n/a	n/a	\$765.00	\$780.00	
Individual Tennis (regular)	\$915.00	\$935.00	\$800.00	\$820.00	
Senior Individual Tennis (by April 30th)	n/a	n/a	\$660.00	\$675.00	
Senior Individual Tennis (regular)	790.00	\$810.00	695.00	\$710.00	
Pool:					
Family Pool	\$1,625.00	\$1,660.00	\$1,350.00	\$1,380.00	
Individual Pool	1,125.00	\$1,150.00	855.00	\$875.00	
Child Care Worker	345.00	\$355.00	345.00	\$355.00	
Pool and Tennis:					
Family Pool and Tennis (by April 30th)	n/a	n/a	\$2,135.00	\$2,200.00	
Family Pool and Tennis (regular)	\$2,750.00	\$2,835.00	\$2,195.00	\$2,265.00	
Individual Pool and Tennis (by April 30th)	n/a	n/a	\$1,300.00	\$1,340.00	
Individual Pool and Tennis (regular)	1,650.00	\$1,700.00	1,330.00	\$1,370.00	

*maximum of 2 memberships permitted for each business name; primary member of each membership is to be principal owner of the business

**for purpose of client entertainment; membership is to be in the name of the corporation; allows for a total of 40 individual player rounds; maximum of 2 foursomes permitted each day