

TOWN OF EASTCHESTER



2013

ADOPTED BUDGET

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2013

BUDGET SUMMARY

**TOWN OF EASTCHESTER
2013 BUDGET
DEBT SCHEDULE**

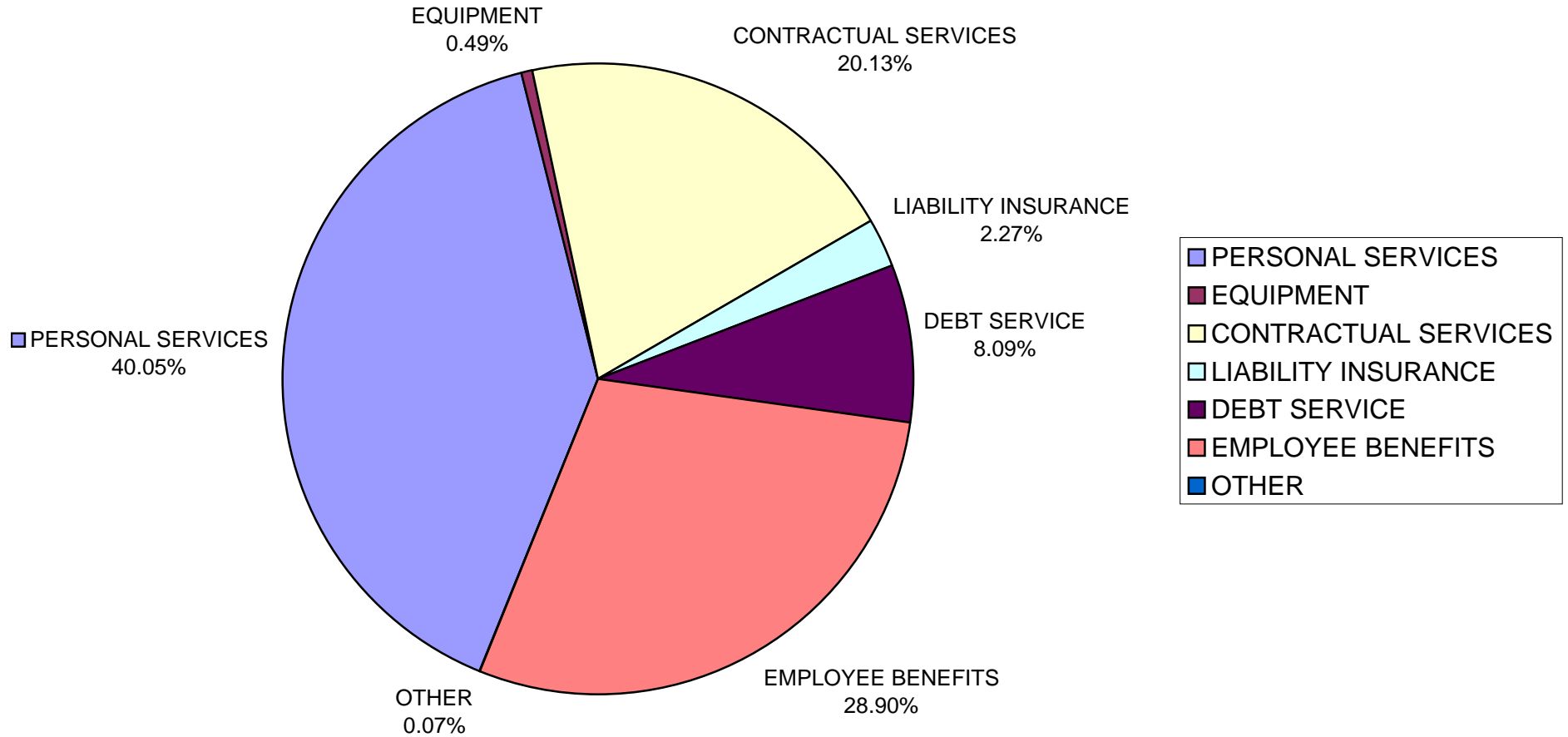
TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
SERIAL BONDS:									
PRINCIPAL	327,864	205,084	1,086,489	2,429	4,119	124,678	23,865	235,472	2,010,000
INTEREST	80,847	24,663	181,493	370	693	15,962	4,547	33,216	341,791
BANS									
PRINCIPAL	33,982	85,846	184,000		7,495	12,000			323,323
INTEREST	2,330	4,764	20,702		416	1,998			30,210
TAX ANTICIPATION									
NOTES:									
INTEREST	40,000								40,000
TOTAL DEBT SERVICE	485,023	320,357	1,472,684	2,799	12,723	154,638	28,412	268,688	2,745,324

TOWN OF EASTCHESTER						
2013 BUDGET						
		2011		2012		2013
VILLAGE OF BRONXVILLE		33,831,127		33,469,645		33,348,102
VILLAGE OF TUCKAHOE		14,330,198		14,058,657		13,697,079
TOWN OUTSIDE		61,288,905		60,140,008		58,770,925
TOTAL		109,450,230		107,668,310		105,816,106
SPECIAL DISTRICTS						
SEWER DISTRICT		63,281,081		62,018,395		62,222,908
GARTH PARKING DISTRICT		4,133,150		4,133,150		4,094,800
EXEMPTION IMPACT REPORT						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	31,681,756	0.36	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	96,777,027	1.09	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	74,949,324	0.84	1,109,250
13500	TOWN OWNED	RPTL 406(1)	76	120,433,108	1.35	1,782,410
13650	VILL OWNED	RPTL 406(1)	48	96,189,189	1.08	1,423,600
13730	PUB PARK	RPTL 406(2)	29	3,486,486	0.04	51,600
13800	SCHL OWNED	RPTL 408	16	462,391,891	5.19	6,843,400
14110	POST OFFIC	State L 54	1	18,601,351	0.21	275,300
14200	FOREIGN GO	RPTL 418	3	8,097,972	0.09	119,850
18080	MUNI HSNG	Pub Hsng L 52(3), 52(5), 52(6)	5	24,562,500	0.28	363,525
21600	CLERGY-RES	RPTL 462	12	13,537,162	0.15	200,350
25110	RELIGIOUS	RPTL 420-a	38	174,630,067	1.96	2,584,525
25120	EDUCATIONL	RPTL 420-a	21	174,827,702	1.96	2,587,450
25210	HOSPITAL	RPTL 420-a	2	291,972,972	3.28	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,500,000	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	4,006,756	0.04	59,300
26100	VETS ORGAN	RPTL 452	3	3,241,554	0.04	47,975
27350	CEMETERY	RPTL 446	2	4,054,054	0.05	60,000
41101	VETERANS	RPTL 458	270	47,780,743	0.54	707,155
41123	WAR VET	RPTL 458-a	388	21,029,121	0.24	311,231
41133	COMBAT VET	RPTL 458-a	233	21,528,175	0.24	318,617
41143	DSABLD VET	RPTL 458-a	35	1,625,000	0.02	24,050
41161	COLD WAR VET	RPTL 458-b	44	2,319,054	0.03	34,322
41171	DIS COLD WAR VET	RPTL 458-b	1	30,945	0.00	458
41300	PARAPLEGIC	RPTL 458	2	1,412,162	0.02	20,900
41400	CLERGY	RPTL 460	10	1,013,513	0.01	15,000
41800	AGED-ALL	RPTL 467	250	50,713,648	0.57	750,562
41801	AGED-CT	RPTL 467	14	4,874,594	0.05	72,144
41930	DSBL-INCOM	RPTL 459-c	11	1,753,108	0.02	25,946
ALL EXEMPTIONS				1,759,020,934	19.77	26,033,510
TAXABLE VALUE						105,816,106
TOTAL ASSESSED VALUE						131,849,616

2013 BUDGET SUMMARY

	2013 APPROPRIATIONS	2013 REVENUES	APPROPRIATED FUND BALANCE	2013 TAX LEVY	TENTATIVE ASSESSED VALUE	2013 TAX RATE	2012 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
TOWNWIDE	8,647,263	4,116,122	1,050,000	3,481,141	105,809,983	32.8999	32.8126	0.0873	0.27
LAKE ISLE	3,678,666	3,678,666							
TOTAL TOWNWIDE	12,325,929	7,794,788	1,050,000	3,481,141		32.8999	32.8126	0.0873	0.27
TOWN OUTSIDE	10,887,675	3,138,738	1,500,000	6,248,937					
HIGHWAY	5,164,496	133,906	350,000	4,680,590					
LIBRARY	1,758,340	41,500	275,000	1,441,840					
STREET LIGHTING	244,000	575	75,000	168,425					
REFUSE	2,703,955	190,000	275,000	2,238,955					
WATER	327,000	200		326,800					
TOWN OUTSIDE	21,085,466	3,504,919	2,475,000	15,105,547	58,765,601	257.0474	242.9871	14.0603	5.79
TOWN SEWER	423,103	750	65,000	357,353	62,222,908	5.7431	5.8742	-0.1311	-2.23
TOTAL TOWN	33,834,498	11,300,457	3,590,000	18,944,041		295.6905	281.6739	14.0166	4.98
GARTH RES.PKG.DIST.	108,030	175	5,000	102,855	4,094,800	25.1184	26.4133	-1.2949	-4.90
GRAND TOTAL	33,942,528	11,300,632	3,595,000	19,046,896					
GENERAL LIABILITY	770,000	770,000							
WORKERS COMP	800,000	800,000							
SELF INSURANCE	1,570,000	1,570,000							

TOWN OF EASTCHESTER
2013 BUDGET



**TOWN OF EASTCHESTER
2013 BUDGET
BUDGET DISTRIBUTION**

	TOTAL TOWN 2013	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2012	CHANGE 2012-11
PERSONAL SERVICES	13,593,568	40.05%	14,445,278	-5.90%
EQUIPMENT	165,370	0.49%	78,615	110.35%
CONTRACTUAL SERVICES	6,834,266	20.13%	6,590,657	3.70%
LIABILITY INSURANCE	769,000	2.27%	809,000	-4.94%
DEBT SERVICE	2,745,324	8.09%	2,730,854	0.53%
EMPLOYEE BENEFITS	9,810,000	28.90%	9,454,280	3.76%
OTHER	25,000	0.07%	25,000	0.00%
TOTAL	33,942,528	100.00%	34,133,684	-0.56%

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE 2012-11
PERSONAL SERVICES	13,026,040	43.04%	13,211,061	-1.40%
EQUIPMENT	141,070	0.47%	64,315	119.34%
CONTRACTUAL SERVICES	4,356,335	14.39%	4,745,561	-8.20%
LIABILITY INSURANCE	640,731	2.12%	674,059	-4.94%
DEBT SERVICE	2,476,636	8.18%	2,457,548	0.78%
EMPLOYEE BENEFITS	9,603,550	31.73%	8,864,160	8.34%
OTHER	19,500	0.06%	19,500	0.00%
TOTAL	30,263,862	100.00%	30,036,204	0.76%

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE 2012-11
PERSONAL SERVICES	567,528	15.43%	1,234,217	-54.02%
EQUIPMENT	24,300	0.66%	14,300	69.93%
CONTRACTUAL SERVICES	2,477,931	67.36%	1,845,096	34.30%
LIABILITY INSURANCE	128,269	3.49%	134,941	-4.94%
DEBT SERVICE	268,688	7.30%	273,306	-1.69%
EMPLOYEE BENEFITS	206,450	5.61%	590,120	-65.02%
OTHER	5,500	0.15%	5,500	0.00%
TOTAL	3,678,666	100.00%	4,097,480	-10.22%

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1010	TOWN BOARD	65,794	66,780	63,454	68,524	68,524	68,524
A1110	JUSTICE	316,617	368,414	341,746	430,119	430,119	455,984
A1220	SUPERVISOR	205,472	201,697	195,047	211,955	211,955	209,885
A1315	COMPTRROLLER	270,862	234,151	203,701	231,175	231,175	232,475
A1325	PRINTING	46,622	44,437	42,841	51,550	51,550	51,550
A1330	RECEIVER OF TAXES	216,556	182,414	160,422	176,886	176,886	179,386
A1345	COMPUTER	195,320	217,896	239,722	252,626	276,576	213,133
A1355	ASSESSOR	284,951	202,672	184,972	219,150	219,150	218,430
A1410	TOWN CLERK	188,849	197,894	140,698	161,706	161,706	163,298
A1420	LAW	327,127	302,315	271,263	366,846	366,846	357,346
A1450	ELECTIONS	29,545	31,101	32,578	18,988	23,699	13,830
A1650	CENTRAL TELEPHONE	50,066	48,715	39,460	45,000	45,000	46,000
A1900	SPECIAL ITEMS	1,020,769	868,671	903,660	898,362	898,362	905,875
A1980	MTA TAX	13,379	12,473	11,271	15,750	15,750	14,750
A3310	TRAFFIC CONTROL	155,796	157,283	215,869	234,231	235,731	235,731
A3320	PARKING	151,756	77,469	96,990	90,874	90,874	96,874
A3325	GRAYROCK COMMUTER LOT	90,720	88,768	71,524	82,894	82,894	81,749
A3640	EMERGENCY CONTROL	9,504	8,563	1,953	7,750	7,750	12,000
A5010	HIGHWAY SUPERINTENDENT	282,300	182,366	170,696	182,366	182,366	182,766
A6770	SENIOR PROGRAMS	379,588	368,244	334,580	356,435	356,435	359,055
A6872	SENIOR NUTRITION PROGRAM	312,969	302,961	264,468	318,561	318,561	318,561
A6910	COMMUNITY FUND-SR PROGRAMS	52,144	50,838	52,655	59,379	59,379	60,879
A7140	RECREATION	630,708	649,363	569,791	467,375	482,375	425,996

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A7141	RECREATION -DAY CAMPS	415,608	424,994	398,455	441,500	426,500	441,500
A7142	RECREATION TEEN SCENE	44,005	30,642	29,234	44,730	44,730	44,730
A7150	PARKS & BUILDING MAINT.	1,069,593	962,037	779,042	1,001,054	1,001,054	928,313
A7310	YOUTH SERVICES	30,750	30,750	26,632	27,900	27,900	22,900
A8686	COMMUNITY DEVELOPMENT	222,054	238,903	238,989	279,748	279,748	289,843
A9000	EMPLOYEE BENEFITS	1,363,994	1,430,890	1,089,314	1,911,400	1,911,400	2,015,900
TOTAL A	GENERAL FUND	8,443,419	7,983,702	7,171,027	8,654,834	8,684,995	8,647,263

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B1900	SPECIAL ITEMS	815,090	617,615	707,635	603,510	603,510	531,452
B1980	MTA TAX	17,712	19,016	16,937	20,500	20,500	19,500
B2989	EDUCATION - D.A.R.E.	5,328	7,104	5,734	0	6,000	5,000
B3120	POLICE	5,071,624	5,064,755	5,032,734	5,432,224	5,453,451	5,411,934
B3121	POLICE CIVILIAN	255,622	345,458	125,719	137,950	137,950	81,522
B3510	ANIMAL CONTROL	11,025	12,350	10,825	11,800	11,800	11,800
B3620	SAFETY INSPECTION	213,568	258,495	265,979	338,543	335,043	351,691
B3640	EMERGENCY CONTROL	15,128	16,415	18,178	18,178	18,178	17,783
B6410	CABLE TELEVISION	23,816	28,943	2,984	9,500	9,500	38,993
B8010	ZONING BOARD OF APPEALS	77,334	76,362	72,507	78,236	78,236	79,124
B8020	PLANNING BOARD	127,195	128,697	125,401	127,568	131,068	130,016
B9000	EMPLOYEE BENEFITS	2,567,007	2,676,315	2,136,058	3,975,510	3,966,510	4,208,860
TOTAL B	General Fund Town Outside	9,200,448	9,251,526	8,520,691	10,753,519	10,771,746	10,887,675

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,286,350	2,492,006	1,843,014	2,199,919	2,219,919	2,172,072
D5112	HIGHWAY - PERM. IMPRVMTS.	52,048	50,077	25,214	40,000	40,000	38,500
D5130	HIGHWAY - MACHINERY	98,426	98,199	58,589	84,500	84,500	84,500
D5140	HIGHWAY - BRUSH & WEEDS	44,637	19,154	16,727	32,000	32,000	25,000
D9000	HIGHWAY - EMPL. BENEFITS	858,659	1,018,663	796,668	1,286,580	1,266,580	1,364,740
D9700	HIGHWAY - DEBT SERVICE	2,611,791	1,326,749	1,383,445	1,383,488	1,383,488	1,472,684
DB1980	MTA TAX	6,133	6,581	4,871	7,000	7,000	7,000
TOTAL DB	Highway	6,067,379	5,011,428	4,128,527	5,033,487	5,033,487	5,164,496

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E1980	MTA TAX	4,086	4,059	2,193	5,500	5,500	3,000
E3150	LOCKER ROOM	40,162	38,100	36,098	44,250	44,250	44,250
E3250	BUILDINGS AND MAINTENANCE	241,245	220,211	125,137	235,177	148,184	115,000
E3300	POOL OPERATIONS	517,618	511,951	491,611	510,925	510,925	520,925
E3400	TENNIS OPERATIONS	57,693	55,179	49,653	57,000	50,000	57,000
E3515	GOLF COURSE ADMIN.	305,857	312,870	301,027	311,913	311,913	311,913
E3520	GOLF COURSE MAINTENANCE	877,271	883,083	996,348	835,862	1,063,389	935,215
E3600	ADMINISTRATION	1,978,674	2,049,993	1,608,264	2,096,853	1,963,319	1,691,363
TOTAL E	Lake Isle	4,022,607	4,075,446	3,610,331	4,097,480	4,097,480	3,678,666

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
L1980	MTA TAX	3,433	3,545	3,004	4,000	4,000	4,000
L7410	LIBRARY	1,288,366	1,286,789	1,151,622	1,273,564	1,273,564	1,151,980
L9000	LIBRARY - EMPL. BENEFITS	422,869	452,439	332,723	621,220	621,220	599,561
L9700	LIBRARY - DEBT SERVICE	1,471	1,195	2,792	2,792	2,792	2,799
TOTAL L	Library	1,716,139	1,743,968	1,490,142	1,901,576	1,901,576	1,758,340

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
M1935	GEN. LIABILITY INSURANCE	897,737	524,800	503,134	810,000	825,600	770,000
TOTAL MG	Gen. Liability Insurance	897,737	524,800	503,134	810,000	825,600	770,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
M1930	WORKERS' COMPENSATION	1,194,152	770,655	753,659	725,000	725,000	800,000
TOTAL MW	Workers' Compensation	1,194,152	770,655	753,659	725,000	725,000	800,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
L5182	STREET LIGHTING	281,657	216,929	197,049	253,000	253,000	244,000
TOTAL SL	Street Lighting District	281,657	216,929	197,049	253,000	253,000	244,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
R8160	REFUSE AND GARBAGE	1,639,835	1,648,848	1,354,612	1,578,415	1,578,415	1,588,267
R8165	RECYCLING	10,988	5,084	9,375	12,250	12,250	12,250
R9000	REFUSE - EMPL. BEBEFITS	543,568	647,471	514,690	870,560	870,560	944,800
R9700	REFUSE - DEBT SERVICE	212,620	119,081	161,752	161,760	161,760	154,638
SR1980	MTA TAX	3,523	3,758	3,075	4,200	4,200	4,000
TOTAL SR	Refuse District	2,410,533	2,424,241	2,043,504	2,627,185	2,627,185	2,703,955

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
S8120	SANITARY SEWER	205,652	223,497	158,718	208,761	208,761	207,961
S9000	SEWER - EMPL. BENEFITS	85,704	103,445	45,868	172,240	172,240	185,980
S9700	SEWER - DEBT SERVICE	76,380	31,129	33,507	33,507	33,507	28,412
SS1980	MTA TAX	443	473	408	750	750	750
TOTAL SS	Sewer District	368,179	358,544	238,501	415,258	415,258	423,103

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
S5650	GARTH ROAD PARKING DIST.	123,470	95,311	101,577	109,345	109,345	108,030
TOTAL ST	Garth Road Parking Dist.	123,470	95,311	101,577	109,345	109,345	108,030

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
W8320	WATER DISTRICT	215,471	246,125	213,744	288,000	288,000	327,000
TOTAL SW	Water District	215,471	246,125	213,744	288,000	288,000	327,000

**TOWN OF EASTCHESTER
2013 BUDGET
REVENUE RECAPITULATION**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL A	GENERAL FUND TOWNWIDE	7,895,640	8,367,916	7,412,536	8,654,834	8,654,834	8,647,263
TOTAL B	GENERAL FUND TOWN OUTSIDE	9,395,386	10,073,930	8,958,785	10,753,519	10,761,609	10,887,675
TOTAL DB	HIGHWAY	5,894,871	4,797,497	4,764,891	5,033,487	5,033,487	5,164,496
TOTAL E	LAKE ISLE	3,670,505	3,612,505	3,510,859	4,097,480	4,097,480	3,678,666
TOTAL L	LIBRARY	1,609,325	1,572,887	1,576,551	1,901,576	1,901,576	1,758,340
TOTAL MG	GEN. LIABILITY INSURANCE	1,393,994	752,195	854,722	810,000	810,000	770,000
TOTAL MW	WORKERS' COMPENSATION	845,856	715,269	909,239	725,000	725,000	800,000
TOTAL SL	STREET LIGHTING DISTRICT	435,348	179,878	181,683	253,000	253,000	244,000
TOTAL SR	REFUSE DISTRICT	2,374,385	2,315,301	2,341,908	2,627,185	2,627,185	2,703,955
TOTAL SS	SEWER DISTRICT	389,749	344,779	383,924	415,258	415,258	423,103
TOTAL ST	GARTH ROAD PARKING DIST.	88,916	127,061	114,217	109,345	109,345	108,030
TOTAL SW	WATER DISTRICT	214,927	264,856	287,858	288,000	288,000	327,000

2013

BUDGET APPROPRIATIONS DETAIL

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1010	TOWN BOARD						
.100	Personal Services	62,778	62,471	59,199	63,324	63,324	63,324
	PERSONAL SERVICES	62,778	62,471	59,199	63,324	63,324	63,324
.401	Materials & Supplies	1,810	2,648	3,405	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	1,206	1,146	850	1,400	1,400	1,400
.465	Printing & Advertising	0	515	0	800	800	800
	CONTRACTUAL EXPENSES	3,016	4,309	4,255	5,200	5,200	5,200
TOTAL TOWN BOARD		65,794	66,780	63,454	68,524	68,524	68,524

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1110	JUSTICE						
.100	Personal Services	244,809	261,076	245,854	258,127	258,127	258,207
.102	PT Salaries /Seasonal	4,539	7,359	7,181	0	12,500	25,785
.103	Overtime	13,387	14,500	12,805	36,442	19,432	36,442
	PERSONAL SERVICES	262,735	282,935	265,841	294,569	290,059	320,434
.203	Small Equipment	0	0	4,506	0	4,510	0
	EQUIP.& CAPITAL EXP.	0	0	4,506	0	4,510	0
.401	Materials & Supplies	8,477	2,392	1,622	6,000	6,000	6,000
.402	Assoc. Dues & Meetings	420	1,550	360	550	550	550
.414	Maint. & Repairs	573	720	243	1,000	1,000	1,000
.450	Contractual Services	29,412	65,962	54,689	110,000	110,000	110,000
.469	Stenographic Services	15,000	14,855	14,485	18,000	18,000	18,000
	CONTRACTUAL EXPENSES	53,882	85,480	71,399	135,550	135,550	135,550
TOTAL JUSTICE		316,617	368,414	341,746	430,119	430,119	455,984

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1220	SUPERVISOR						
.100	Personal Services	155,385	155,385	163,281	155,385	178,898	204,885
.102	Salaries - P.T./Seasonal	44,718	43,582	28,056	51,570	28,057	0
	PERSONAL SERVICES	200,103	198,967	191,338	206,955	206,955	204,885
.401	Materials & Supplies	5,369	2,730	3,709	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	5,369	2,730	3,709	5,000	5,000	5,000
TOTAL SUPERVISOR		205,472	201,697	195,047	211,955	211,955	209,885

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1315	COMPTRROLLER						
.100	Personal Services	193,616	150,724	135,200	150,725	150,725	150,725
	PERSONAL SERVICES	193,616	150,724	135,200	150,725	150,725	150,725
.401	Materials & Supplies	1,464	1,268	1,226	1,250	1,250	1,250
.402	Assoc. Dues & Meetings	1,322	1,512	1,486	1,500	1,500	1,500
.450	Contractual Services	19,025	23,713	7,453	15,000	15,000	15,000
.480	Auditor	55,435	56,935	58,335	62,700	62,700	64,000
	CONTRACTUAL EXPENSES	77,246	83,427	68,501	80,450	80,450	81,750
TOTAL COMPTRROLLER		270,862	234,151	203,701	231,175	231,175	232,475

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1325	PRINTING						
.401	Materials & Supplies	5,589	5,765	3,843	6,250	6,250	6,250
.414	Maint. & Repairs	0	0	0	300	300	300
.420	Postage	41,033	38,672	38,998	45,000	45,000	45,000
	CONTRACTUAL EXPENSES	46,622	44,437	42,841	51,550	51,550	51,550
TOTAL PRINTING		46,622	44,437	42,841	51,550	51,550	51,550

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1330	RECEIVER OF TAXES						
.100	Personal Services	199,121	152,068	140,397	154,886	154,886	154,886
	PERSONAL SERVICES	199,121	152,068	140,397	154,886	154,886	154,886
.401	Materials & Supplies	10,525	9,456	13,614	11,500	11,500	12,500
.402	Assoc. Dues & Meetings	275	275	437	500	500	500
.450	Contractual Services	6,635	20,615	5,975	10,000	10,000	11,500
	CONTRACTUAL EXPENSES	17,435	30,346	20,026	22,000	22,000	24,500
TOTAL RECEIVER OF TAXES		216,556	182,414	160,422	176,886	176,886	179,386

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1345	COMPUTER						
.100	Personal Services	106,305	115,170	98,925	127,126	127,126	87,633
	PERSONAL SERVICES	106,305	115,170	98,925	127,126	127,126	87,633
.203	Small Equipment	1,083	13,738	35,707	25,000	36,200	25,000
	EQUIP.& CAPITAL EXP.	1,083	13,738	35,707	25,000	36,200	25,000
.401	Materials & Supplies	9,707	7,508	4,126	7,000	7,000	7,000
.402	Assoc. Dues & Meetings	0	136	411	1,500	1,500	1,500
.414	Maint. & Repairs	38,385	47,946	41,711	44,000	44,000	44,000
.450	Contractual Services	39,841	33,398	58,841	48,000	60,750	48,000
	CONTRACTUAL EXPENSES	87,932	88,988	105,090	100,500	113,250	100,500
TOTAL COMPUTER		195,320	217,896	239,722	252,626	276,576	213,133

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1355	ASSESSOR						
.100	Personal Services	273,729	187,242	151,504	197,580	161,580	161,352
.102	Salaries - P.T./Seasonal	0	6,020	21,808	0	36,000	36,228
.103S	Overtime -Straight	1,467	0	0	0	0	0
	PERSONAL SERVICES	275,196	193,262	173,312	197,580	197,580	197,580
.401	Materials & Supplies	1,665	910	775	1,150	1,150	900
.402	Assoc. Dues & Meetings	510	400	400	900	900	600
.430	Training	170	0	0	1,600	1,600	1,000
.432	Travel & Auto	0	0	0	200	200	0
.450	Contractual Services	2,360	3,050	5,435	12,620	12,620	13,250
.452	Bd. of Assessment Rev.	5,050	5,050	5,050	5,100	5,100	5,100
	CONTRACTUAL EXPENSES	9,755	9,410	11,660	21,570	21,570	20,850
TOTAL ASSESSOR		284,951	202,672	184,972	219,150	219,150	218,430

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1410	TOWN CLERK						
.100	Personal Services	176,392	191,545	131,532	147,956	147,956	150,498
	PERSONAL SERVICES	176,392	191,545	131,532	147,956	147,956	150,498
.401	Materials & Supplies	1,631	781	1,041	1,300	1,300	1,300
.402	Assoc. Dues & Meetings	897	179	442	850	730	850
.432	Travel & Auto	187	0	215	100	220	300
.450	Contractual Services	1,484	1,300	1,958	2,000	2,000	1,600
.465	Printing & Advertising	7,862	3,705	4,566	8,500	8,500	8,000
.495	Records Management Prog.	396	385	943	1,000	1,000	750
	CONTRACTUAL EXPENSES	12,457	6,349	9,166	13,750	13,750	12,800
TOTAL TOWN CLERK		188,849	197,894	140,698	161,706	161,706	163,298

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1420	LAW						
.100	Personal Services	227,407	227,407	210,384	226,846	226,846	227,346
	PERSONAL SERVICES	227,407	227,407	210,384	226,846	226,846	227,346
.401	Materials & Supplies	18,701	18,319	14,817	13,500	19,500	13,500
.402	Assoc. Dues & Meetings	1,100	0	0	0	0	0
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	36,000	36,000	30,000	36,000	36,000	36,000
.462	Legal Expense	43,699	20,369	15,842	90,000	84,000	80,000
	CONTRACTUAL EXPENSES	99,720	74,908	60,879	140,000	140,000	130,000
TOTAL LAW		327,127	302,315	271,263	366,846	366,846	357,346

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1450	ELECTIONS						
.102	Salaries - P.T./Seasonal	2,500	2,550	2,384	2,550	2,550	2,550
	PERSONAL SERVICES	2,500	2,550	2,384	2,550	2,550	2,550
.450	Contractual Services	16,329	16,819	17,323	6,850	4,711	0
.463	Moving & Storage	10,716	11,732	12,871	9,588	16,438	11,280
	CONTRACTUAL EXPENSES	27,045	28,551	30,194	16,438	21,149	11,280
TOTAL ELECTIONS		29,545	31,101	32,578	18,988	23,699	13,830

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1650	CENTRAL TELEPHONE						
.428	Telecommunications	50,066	48,715	39,460	45,000	45,000	46,000
	CONTRACTUAL EXPENSES	50,066	48,715	39,460	45,000	45,000	46,000
TOTAL CENTRAL TELEPHONE		50,066	48,715	39,460	45,000	45,000	46,000

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1900	SPECIAL ITEMS						
.301	Judgements & Claims JUDGEMENTS & CLAIMS	88,652 88,652	45,326 45,326	51,613 51,613	0 0	0 0	0 0
.418	Municipal Assoc. Dues	1,250	1,250	1,250	1,650	1,650	1,650
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	74,905	78,322	86,000	82,000	86,100	88,000
.450	Contractual Services	1,155	10,960	4,615	1,500	1,500	5,000
.461	Labor Negotiations	108,805	71,892	60,631	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 CONTRACTUAL EXPENSES	23,028 334,995	18,233 306,509	16,695 295,043	15,000 296,002	15,000 300,102	15,000 305,502
.502	Unallocated Liability Ins LIABILITY INSURANCE	154,020 154,020	103,350 103,350	121,350 121,350	121,350 121,350	121,350 121,350	115,350 115,350
.601	Debt Service - Principal	301,437	304,524	327,200	327,200	327,200	327,864
.603	BAN Principal Expense	0	5,801	10,000	19,977	19,977	33,982
.605	Refunding Bond Escrow DEBT PRINCIPAL EXP.	27,780 329,217	0 310,325	0 337,200	0 347,177	0 347,177	0 361,846
.701	Debt Service - Interest	112,531	101,960	92,899	92,974	92,974	80,847
.702	TAN INTEREST	0	0	4,700	40,000	35,900	40,000
.703	BAN Interest Expense	591	1,201	854	859	859	2,330
.705	Cost of Issuance DEBT INTEREST EXP.	764 113,885	0 103,162	0 98,453	0 133,833	0 129,733	0 123,177
TOTAL SPECIAL ITEMS		1,020,769	868,671	903,660	898,362	898,362	905,875

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A1980	MTA TAX						
.400	MTA TAX	13,379	12,473	11,271	15,750	15,750	14,750
	CONTRACTUAL EXPENSES	13,379	12,473	11,271	15,750	15,750	14,750
TOTAL MTA TAX		13,379	12,473	11,271	15,750	15,750	14,750

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A3310	TRAFFIC CONTROL						
.100	Personal Services	122,792	128,210	188,202	201,231	201,231	201,231
.103	Overtime	0	249	347	0	0	0
	PERSONAL SERVICES	122,792	128,458	188,549	201,231	201,231	201,231
.414	Maint. & Repairs	12,307	10,904	11,663	13,000	14,500	14,500
.460	Signs	20,697	17,921	15,657	20,000	20,000	20,000
	CONTRACTUAL EXPENSES	33,004	28,825	27,320	33,000	34,500	34,500
TOTAL TRAFFIC CONTROL		155,796	157,283	215,869	234,231	235,731	235,731

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A3320	PARKING						
.100	Personal Services	83,322	28,034	26,175	28,374	28,374	28,374
.102	PT Salaries /Seasonal	36,975	22,918	35,064	25,000	25,000	30,000
.103	Overtime	566	1,636	2,179	0	0	1,000
	PERSONAL SERVICES	120,863	52,588	63,418	53,374	53,374	59,374
.401	Materials & Supplies	1,721	2,976	4,461	5,000	5,000	5,000
.408	Gasoline and Diesel	20,000	20,000	20,000	20,000	20,000	20,000
.414	Maint. & Repairs	9,173	1,905	9,111	12,500	12,500	12,500
	CONTRACTUAL EXPENSES	30,894	24,881	33,572	37,500	37,500	37,500
TOTAL PARKING		151,756	77,469	96,990	90,874	90,874	96,874

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A3325	GRAYROCK COMMUTER LOT						
.100	Personal Services	52,146	53,237	53,244	53,244	53,244	52,099
	PERSONAL SERVICES	52,146	53,237	53,244	53,244	53,244	52,099
.401	Materials & Supplies	599	0	500	500	500	500
.406	Electricity	3,140	3,077	2,480	3,650	3,650	3,650
.423	Rent	34,835	32,454	15,300	25,500	25,500	25,500
	CONTRACTUAL EXPENSES	38,574	35,531	18,280	29,650	29,650	29,650
TOTAL GRAYROCK COMMUTER LOT		90,720	88,768	71,524	82,894	82,894	81,749

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A3640	EMERGENCY CONTROL						
.401	Materials & Supplies	1,842	2,340	1,186	2,000	2,000	2,000
.414	Maint. & Repairs	3,926	1,752	2,719	2,750	2,750	4,000
.432	Travel & Auto	2,213	2,625	3,494	1,500	1,500	2,000
.434	Uniforms & Accessories	1,524	1,847	-5,446	1,500	1,500	4,000
	CONTRACTUAL EXPENSES	9,504	8,563	1,953	7,750	7,750	12,000
TOTAL EMERGENCY CONTROL		9,504	8,563	1,953	7,750	7,750	12,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A5010	HIGHWAY SUPERINTENDENT						
.100	Personal Services	282,300	182,366	170,696	182,366	182,366	182,766
	PERSONAL SERVICES	282,300	182,366	170,696	182,366	182,366	182,766
	TOTAL HIGHWAY SUPERINTENDENT	282,300	182,366	170,696	182,366	182,366	182,766

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A6770	SENIOR PROGRAMS						
.100	Personal Services	287,013	290,862	275,277	294,685	294,685	295,805
.102	Salaries - P.T./Seasonal	36,578	37,041	21,381	21,000	21,000	22,000
	PERSONAL SERVICES	323,591	327,903	296,658	315,685	315,685	317,805
.401	Materials & Supplies	2,638	1,524	1,771	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	140	100	134	100	100	100
.414	Maint. & Repairs	5,129	4,685	4,141	4,750	4,750	4,750
.423	Rent	4,500	5,500	6,000	6,000	6,000	6,000
.428	Telecommunications	2,052	1,981	2,029	2,550	2,550	2,550
.432	Travel & Auto	9,505	11,312	10,661	7,000	7,000	7,500
.456	Taxi Program for Seniors	9,290	5,140	5,220	6,000	6,000	6,000
.466	Recreational Services	22,744	10,099	7,965	11,350	11,350	11,350
	CONTRACTUAL EXPENSES	55,997	40,341	37,921	40,750	40,750	41,250
TOTAL SENIOR PROGRAMS		379,588	368,244	334,580	356,435	356,435	359,055

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A6872	SENIOR NUTRITION PROGRAM						
.100	Personal Services	62,561	62,561	58,486	62,561	62,561	62,561
.102	Salaries - P.T./Seasonal	72,327	71,151	64,279	79,250	79,250	79,250
	PERSONAL SERVICES	134,888	133,712	122,765	141,811	141,811	141,811
.401	Materials & Supplies	5,689	5,515	4,866	6,000	6,000	6,000
.407	Food (subcontracts)	171,807	163,321	136,515	170,000	170,000	170,000
.428	Telecommunications	585	413	322	750	750	750
	CONTRACTUAL EXPENSES	178,081	169,249	141,703	176,750	176,750	176,750
TOTAL SENIOR NUTRITION PROGRAM		312,969	302,961	264,468	318,561	318,561	318,561

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A6910	COMMUNITY FUND-SR PROGRAMS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	38,212 38,212	37,547 37,547	39,468 39,468	43,129 43,129	43,129 43,129	43,129 43,129
.457	Community Affairs CONTRACTUAL EXPENSES	11,009 11,009	10,419 10,419	10,310 10,310	13,250 13,250	13,250 13,250	13,250 13,250
.800	Employee Benefits EMPLOYEE BENEFITS	2,923 2,923	2,872 2,872	2,876 2,876	3,000 3,000	3,000 3,000	4,500 4,500
TOTAL COMMUNITY FUND-SR PROGRAMS		52,144	50,838	52,655	59,379	59,379	60,879

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A7140	RECREATION						
.100	Personal Services	219,714	223,682	239,460	250,037	250,037	213,658
.102	Salaries - P.T./Seasonal	44,829	45,490	27,208	27,000	42,000	27,000
.103C	OVERTIME-CARNIVAL	9,686	10,055	9,405	0	0	0
	PERSONAL SERVICES	274,229	279,226	276,073	277,037	292,037	240,658
.401	Materials & Supplies	34,303	30,256	23,666	36,000	36,000	36,000
.431	Transportation	1,125	1,868	875	2,250	2,250	2,250
.432	Travel & Auto	2,174	843	1,195	2,000	2,000	2,000
.450	Contractual Services	62,965	55,021	59,184	64,054	64,054	64,054
.459	Custodial Services	0	500	0	1,350	1,350	1,350
.482	Bronxville Vil. Subsidies	0	0	0	5,000	5,000	0
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	191,228	216,965	144,115	15,000	15,000	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	36,098	36,098	36,098	36,098	36,098
	CONTRACTUAL EXPENSES	356,479	370,137	293,718	190,338	190,338	185,338
TOTAL RECREATION		630,708	649,363	569,791	467,375	482,375	425,996

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A7141	RECREATION -DAY CAMPS						
.102	Salaries - P.T./Seasonal	253,404	253,357	237,089	265,000	250,000	265,000
	PERSONAL SERVICES	253,404	253,357	237,089	265,000	250,000	265,000
.401	Materials & Supplies	21,650	20,951	21,025	22,500	22,500	22,500
.431	Transportation	52,429	52,625	52,865	54,000	54,000	54,000
.450	Contractual Services	88,125	98,061	87,475	100,000	100,000	100,000
	CONTRACTUAL EXPENSES	162,204	171,638	161,366	176,500	176,500	176,500
TOTAL RECREATION -DAY CAMPS		415,608	424,994	398,455	441,500	426,500	441,500

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A7142	RECREATION TEEN SCENE						
.102	PT Salaries /Seasonal PERSONAL SERVICES	10,747 10,747	7,489 7,489	9,011 9,011	13,500 13,500	13,500 13,500	13,500 13,500
.401	Materials & Supplies	9,521	3,244	3,177	7,200	7,200	7,200
.431	Transportation	6,260	4,575	3,625	6,030	6,030	6,030
.450	Contractual Services	17,478	15,335	13,421	18,000	18,000	18,000
	CONTRACTUAL EXPENSES	33,258	23,153	20,223	31,230	31,230	31,230
TOTAL RECREATION TEEN SCENE		44,005	30,642	29,234	44,730	44,730	44,730

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A7150	PARKS & BUILDING MAINT.						
.100	Personal Services	488,337	474,889	450,897	482,054	482,054	409,313
.102	Salaries - P.T./Seasonal	41,161	28,814	21,415	30,000	30,000	30,000
.103	Overtime	20,511	20,473	14,706	20,000	20,000	20,000
	PERSONAL SERVICES	550,010	524,177	487,017	532,054	532,054	459,313
.201	Equipment	44,957	27,500	0	0	0	0
	EQUIP. & CAPITAL EXP.	44,957	27,500	0	0	0	0
.401	Materials & Supplies	55,845	48,572	42,123	69,000	69,000	69,000
.414	Maint. & Repairs	225,520	180,806	109,341	247,000	242,000	247,000
.432	Travel & Auto	17,103	18,855	16,684	18,000	23,000	18,000
.435	Utilities	176,159	162,126	123,877	135,000	135,000	135,000
	CONTRACTUAL EXPENSES	474,627	410,360	292,025	469,000	469,000	469,000
TOTAL PARKS & BUILDING MAINT.		1,069,593	962,037	779,042	1,001,054	1,001,054	928,313

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A7310	YOUTH SERVICES						
.102	Salaries - P.T./Seasonal	12,250	12,250	11,250	11,250	11,250	11,250
	PERSONAL SERVICES	12,250	12,250	11,250	11,250	11,250	11,250
.422	Programing Materials	3,000	3,000	2,700	2,700	2,700	2,700
.450	Contractual Services	15,500	15,500	12,682	13,950	13,950	8,950
	CONTRACTUAL EXPENSES	18,500	18,500	15,382	16,650	16,650	11,650
TOTAL YOUTH SERVICES		30,750	30,750	26,632	27,900	27,900	22,900

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A8686	COMMUNITY DEVELOPMENT						
.100	Personal Services	144,459	159,480	171,686	181,448	181,448	186,093
.103	Overtime	259	0	0	0	0	0
	PERSONAL SERVICES	144,718	159,480	171,686	181,448	181,448	186,093
.203	Small Equipment	0	0	0	0	0	2,850
	EQUIP.& CAPITAL EXP.	0	0	0	0	0	2,850
.401	Materials & Supplies	3,134	2,935	2,129	2,500	2,500	2,500
.402	Assoc. Dues & Meetings	182	1,387	433	500	500	0
.450	Contractual Services	25,805	34,831	23,879	25,300	25,300	23,400
	CONTRACTUAL EXPENSES	29,120	39,154	26,442	28,300	28,300	25,900
.800	Employee Benefits	48,216	40,269	40,861	70,000	70,000	75,000
	EMPLOYEE BENEFITS	48,216	40,269	40,861	70,000	70,000	75,000
TOTAL COMMUNITY DEVELOPMENT		222,054	238,903	238,989	279,748	279,748	289,843

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A9000	EMPLOYEE BENEFITS						
.801	State Retirement	304,338	388,786	0	590,000	590,000	615,000
.803	Social Security	293,914	286,205	245,976	325,000	325,000	320,000
.804	Workers' Compensation	124,540	79,350	108,600	108,600	108,600	127,840
.805	Unemployment Insurance	5,097	1,336	6,163	4,000	4,000	28,060
.806	Health & Dental Insurance	636,105	675,213	728,575	883,800	883,800	925,000
	EMPLOYEE BENEFITS	1,363,994	1,430,890	1,089,314	1,911,400	1,911,400	2,015,900
TOTAL EMPLOYEE BENEFITS		1,363,994	1,430,890	1,089,314	1,911,400	1,911,400	2,015,900

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL A	GENERAL FUND	8,443,419	7,983,702	7,171,027	8,654,834	8,684,995	8,647,263

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B1900	SPECIAL ITEMS						
.301	Judgements & Claims JUDGEMENTS & CLAIMS	382,775 382,775	176,415 176,415	186,586 186,586	10,000 10,000	10,000 10,000	10,000 10,000
.489	Housing ETPA CONTRACTUAL EXPENSES	4,280 4,280	4,760 4,760	3,150 3,150	5,000 5,000	5,000 5,000	5,000 5,000
.502	Unallocated Liability Ins LIABILITY INSURANCE	114,760 114,760	175,695 175,695	206,295 206,295	206,295 206,295	206,295 206,295	196,095 196,095
.601	Debt Service - Principal	227,978	223,599	274,802	274,802	274,802	205,084
.603	BAN Principal Expense	0	3	0	70,667	70,667	85,846
.605	Refunding Bond Escrow	40,216	0	0	0	0	0
	DEBT PRINCIPAL EXP.	268,194	223,602	274,802	345,469	345,469	290,930
.701	Debt Service - Interest	38,643	32,175	33,781	33,707	33,707	24,663
.703	BAN Interest Expense	5,332	4,968	3,022	3,039	3,039	4,764
.705	Cost of Issuance	1,105	0	0	0	0	0
	DEBT INTEREST EXP.	45,080	37,143	36,803	36,746	36,746	29,427
TOTAL SPECIAL ITEMS		815,090	617,615	707,635	603,510	603,510	531,452

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B1980	MTA TAX						
.400	MTA TAX	17,712	19,016	16,937	20,500	20,500	19,500
	CONTRACTUAL EXPENSES	17,712	19,016	16,937	20,500	20,500	19,500
TOTAL MTA TAX		17,712	19,016	16,937	20,500	20,500	19,500

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B2989	EDUCATION - D.A.R.E.						
.422	Programing Materials	5,328	7,104	5,734	0	6,000	5,000
	CONTRACTUAL EXPENSES	5,328	7,104	5,734	0	6,000	5,000
	TOTAL EDUCATION - D.A.R.E.	5,328	7,104	5,734	0	6,000	5,000

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B3120	POLICE						
.100	Personal Services	4,389,794	4,387,420	4,239,176	4,823,579	4,723,579	4,706,556
.103	Overtime	75,869	55,528	54,299	50,000	50,000	50,000
.103G	Police O/T 1.5 Grant	37,620	28,595	58,192	0	0	0
.103P	Overtime Private Pay	47,375	64,700	71,400	0	0	0
.103S	Overtime -Straight	3,600	11,624	93,532	0	100,000	0
.104	Police Holiday Pay	184,132	190,179	190,590	219,166	219,166	213,555
	PERSONAL SERVICES	4,738,391	4,738,045	4,707,188	5,092,745	5,092,745	4,970,111
.201	Equipment	71,114	47,210	36,902	28,315	28,315	98,000
.203	Small Equipment	3,257	6,667	16,351	6,000	17,527	7,000
	EQUIP.& CAPITAL EXP.	74,371	53,877	53,253	34,315	45,842	105,000
.401	Materials & Supplies	28,895	21,982	22,809	23,530	24,930	26,000
.402	Assoc. Dues & Meetings	945	1,175	1,175	2,000	2,000	2,000
.408	Gasoline	50,932	82,594	73,033	60,000	60,000	80,000
.412	Investigations	2,911	1,682	1,082	2,000	1,300	2,000
.415	Maint. & Repairs - Auto	43,649	29,348	25,262	40,000	40,000	38,000
.416	Maint. & Repairs - Radio	6,096	8,355	1,727	7,000	7,000	7,000
.423	Interfund Charges/Rent	22,166	22,609	23,061	23,061	23,061	23,523
.428	Telecommunications	45,242	44,951	51,078	53,573	53,573	45,000
.429	Towing	12,255	26,262	18,010	35,000	35,000	35,000
.430	Training	3,652	5,277	5,878	14,000	14,000	18,000
.434	Uniforms & Accessories	32,299	17,732	25,254	28,700	28,300	29,300
.434E	UNIFORM-ERU	1,620	710	2,190	1,800	2,200	1,500
.471	Canine Unit	2,991	2,702	2,350	3,000	3,000	3,000
.472	Child Seat Program Supplies	1,085	4,419	3,926	3,000	3,000	4,000
.498	Miscellaneous	4,123	3,035	15,457	8,500	17,500	22,500
	CONTRACTUAL EXPENSES	258,862	272,832	272,293	305,164	314,864	336,823
TOTAL POLICE		5,071,624	5,064,755	5,032,734	5,432,224	5,453,451	5,411,934

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B3121	POLICE CIVILIAN						
.100	Personal Services	230,082	306,311	98,251	104,950	104,950	48,522
.102	PT Salaries /Seasonal	25,422	37,749	27,468	33,000	33,000	33,000
.103	Overtime	118	1,399	0	0	0	0
	PERSONAL SERVICES	255,622	345,458	125,719	137,950	137,950	81,522
TOTAL POLICE CIVILIAN		255,622	345,458	125,719	137,950	137,950	81,522

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B3510	ANIMAL CONTROL						
.450	Contractual Services	11,025	12,350	10,825	11,800	11,800	11,800
	CONTRACTUAL EXPENSES	11,025	12,350	10,825	11,800	11,800	11,800
	TOTAL ANIMAL CONTROL	11,025	12,350	10,825	11,800	11,800	11,800

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B3620	SAFETY INSPECTION						
.100	Personal Services	122,220	136,041	127,180	136,041	136,041	181,577
.102	Salaries - P.T./Seasonal	12,560	13,940	14,020	16,000	16,000	0
	PERSONAL SERVICES	134,780	149,981	141,200	152,041	152,041	181,577
.401	Materials & Supplies	933	1,657	1,132	1,800	1,800	1,800
.402	Assoc. Dues & Meetings	595	360	400	800	800	800
.414	Maint. & Repairs	2,449	2,400	3,269	3,000	4,500	3,000
.423	Interfund Charge/ Rent	16,551	16,882	17,219	17,219	17,219	17,564
.428	Telecommunications	1,219	1,222	1,292	1,200	1,200	1,500
.432	Travel & Auto	367	367	305	400	400	450
.458	Consulting Services	56,675	85,625	101,163	162,083	157,083	145,000
	CONTRACTUAL EXPENSES	78,788	108,514	124,779	186,502	183,002	170,114
TOTAL SAFETY INSPECTION		213,568	258,495	265,979	338,543	335,043	351,691

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B3640	EMERGENCY CONTROL						
.423	Interfund Charge/Rent	6,974	7,113	7,256	7,256	7,256	7,401
	CONTRACTUAL EXPENSES	6,974	7,113	7,256	7,256	7,256	7,401
.502	Liability Insurance	8,154	9,302	10,922	10,922	10,922	10,382
	LIABILITY INSURANCE	8,154	9,302	10,922	10,922	10,922	10,382
TOTAL EMERGENCY CONTROL		15,128	16,415	18,178	18,178	18,178	17,783

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B6410	CABLE TELEVISION						
.100	Personal Services	20,718	27,301	0	0	0	0
.102	Salaries - P.T./Seasonal	2,145	544	2,693	6,500	6,500	35,993
	PERSONAL SERVICES	22,863	27,845	2,693	6,500	6,500	35,993
.401	Materials & Supplies	953	718	291	1,000	1,000	1,000
.450	Contractual Services	0	380	0	2,000	2,000	2,000
	CONTRACTUAL EXPENSES	953	1,098	291	3,000	3,000	3,000
TOTAL CABLE TELEVISION		23,816	28,943	2,984	9,500	9,500	38,993

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B8010	ZONING BOARD OF APPEALS						
.100	Personal Services	70,825	70,985	66,361	70,985	70,985	70,985
	PERSONAL SERVICES	70,825	70,985	66,361	70,985	70,985	70,985
.401	Materials & Supplies	735	730	438	860	860	700
.402	Assoc. Dues & Meetings	0	0	0	500	500	500
.423	Interfund Charge/Rent	2,298	2,344	2,391	2,391	2,391	2,439
.467	Secretarial Services	3,476	2,303	3,316	3,500	3,500	4,500
	CONTRACTUAL EXPENSES	6,509	5,377	6,145	7,251	7,251	8,139
TOTAL ZONING BOARD OF APPEALS		77,334	76,362	72,507	78,236	78,236	79,124

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B8020	PLANNING BOARD						
.100	Personal Services	106,237	106,477	99,542	106,477	106,477	106,477
	PERSONAL SERVICES	106,237	106,477	99,542	106,477	106,477	106,477
.401	Materials & Supplies	5,142	3,470	811	1,100	1,100	1,100
.402	Assoc. Dues & Meetings	2,193	3,836	1,552	3,500	2,000	3,000
.423	Interfund Charge/Rent	2,298	2,344	2,391	2,391	2,391	2,439
.450	Contractual Services	0	3,895	10,918	5,000	5,000	5,000
.458	Consulting Services	969	500	250	1,500	1,500	1,500
.467	Secretarial Services	10,355	8,175	9,938	7,600	12,600	10,500
	CONTRACTUAL EXPENSES	20,957	22,220	25,859	21,091	24,591	23,539
TOTAL PLANNING BOARD		127,195	128,697	125,401	127,568	131,068	130,016

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
B9000	EMPLOYEE BENEFITS						
.801	State Retirement	820,004	1,010,608	0	1,534,000	1,525,000	1,520,000
.803	Social Security	389,450	417,170	366,314	460,000	460,000	450,000
.804	Workers' Compensation	110,170	137,540	188,240	188,240	188,240	215,730
.805	Unemployment Insurance	0	2,256	25,926	42,120	42,120	53,180
.806	Health & Dental Insurance	1,196,091	1,053,751	1,514,722	1,691,200	1,691,200	1,910,000
.807	Welfare Plan	47,693	51,390	37,256	56,350	56,350	56,350
.808	Police Pension (Town)	3,600	3,600	3,600	3,600	3,600	3,600
	EMPLOYEE BENEFITS	2,567,007	2,676,315	2,136,058	3,975,510	3,966,510	4,208,860
TOTAL EMPLOYEE BENEFITS		2,567,007	2,676,315	2,136,058	3,975,510	3,966,510	4,208,860

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL B	General Fund Town Outside	9,200,448	9,251,526	8,520,691	10,753,519	10,771,746	10,887,675

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS						
.100	Personal Services	1,571,874	1,712,178	1,348,389	1,511,281	1,482,281	1,446,238
.102	Salaries - P.T./Seasonal	35,468	38,201	23,661	0	29,000	50,000
.103	Overtime	147,491	95,928	65,588	90,000	110,000	95,000
	PERSONAL SERVICES	1,754,834	1,846,307	1,437,639	1,601,281	1,621,281	1,591,238
.401	Materials & Supplies	60,643	60,339	41,775	60,000	59,000	60,000
.408	Gasoline and Diesel	57,632	74,402	29,249	65,000	65,000	75,000
.414	Maint. & Repairs	10,034	13,412	11,288	15,750	15,750	11,750
.423	Interfund Charge/Rent	7,014	7,155	7,298	7,298	7,298	7,444
.425	Storm Emergencies	48,168	21,618	0	6,000	6,000	6,000
.428	Telecommunications	4,407	4,226	3,950	5,000	5,000	5,000
.432	Travel & Auto	938	1,300	1,350	1,500	1,500	1,500
.434	Uniforms & Accessories	6,944	6,935	5,981	6,500	6,500	6,000
.436	Utilities & Heating Fuel	44,910	58,640	33,152	55,000	55,000	55,000
.438	Winter Abrasives	154,479	210,608	54,330	160,000	160,000	145,000
.439	CDL License Cost	100	240	200	250	250	200
.450	FUEL STATION	3,370	7,684	6,462	6,000	7,000	8,000
	CONTRACTUAL EXPENSES	398,637	466,558	195,035	388,298	388,298	380,894
.502	Liability Insurance	132,880	179,140	210,340	210,340	210,340	199,940
	LIABILITY INSURANCE	132,880	179,140	210,340	210,340	210,340	199,940
TOTAL HIGHWAY - GENERAL REPAIRS		2,286,350	2,492,006	1,843,014	2,199,919	2,219,919	2,172,072

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
D5112	HIGHWAY - PERM. IMPRVMTS.						
.401	Materials & Supplies	41,050	44,037	22,094	32,000	32,000	32,000
.450	Contractual Services	10,998	6,040	3,120	8,000	8,000	6,500
	CONTRACTUAL EXPENSES	52,048	50,077	25,214	40,000	40,000	38,500
TOTAL HIGHWAY - PERM. IMPRVMTS.		52,048	50,077	25,214	40,000	40,000	38,500

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
D5130	HIGHWAY - MACHINERY						
.203	Small Equipment	3,476	5,441	0	5,000	5,000	5,000
	EQUIP.& CAPITAL EXP.	3,476	5,441	0	5,000	5,000	5,000
.414	Maint. & Repairs	88,299	83,079	50,084	69,500	69,500	69,500
.451	Tires	6,652	9,679	8,505	10,000	10,000	10,000
	CONTRACTUAL EXPENSES	94,951	92,758	58,589	79,500	79,500	79,500
TOTAL HIGHWAY - MACHINERY		98,426	98,199	58,589	84,500	84,500	84,500

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
D5140	HIGHWAY - BRUSH & WEEDS						
.433	Tree Purchase & Removal	44,637	19,154	16,727	32,000	32,000	25,000
	CONTRACTUAL EXPENSES	44,637	19,154	16,727	32,000	32,000	25,000
	TOTAL HIGHWAY - BRUSH & WEEDS	44,637	19,154	16,727	32,000	32,000	25,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
D9000	HIGHWAY - EMPL. BENEFITS						
.801	State Retirement	153,785	213,005	0	284,000	284,000	301,000
.803	Social Security	136,791	139,145	104,890	175,000	175,000	150,000
.804	Workers' Compensation	81,430	121,670	166,520	166,520	166,520	207,740
.805	Unemployment Insurance	19,208	21,389	8,562	36,060	16,060	36,000
.806	Health & Dental Insurance	467,445	523,453	516,696	625,000	625,000	670,000
	EMPLOYEE BENEFITS	858,659	1,018,663	796,668	1,286,580	1,266,580	1,364,740
TOTAL HIGHWAY - EMPL. BENEFITS		858,659	1,018,663	796,668	1,286,580	1,266,580	1,364,740

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
D9700	HIGHWAY - DEBT SERVICE						
.601	Debt Service - Principal	906,015	901,075	1,067,376	1,067,376	1,067,376	1,086,489
.603	BAN Principal Expense	0	179,644	90,000	90,000	90,000	184,000
.605	Refunding Bond Escrow	1,413,861	0	0	0	0	0
	DEBT PRINCIPAL EXP.	2,319,876	1,080,719	1,157,376	1,157,376	1,157,376	1,270,489
.701	Debt Service - Interest	233,041	227,668	218,372	218,372	218,372	181,493
.703	BAN Interest Expense	20,015	18,362	7,697	7,740	7,740	20,702
.705	Cost of Issuance	38,859	0	0	0	0	0
	DEBT INTEREST EXP.	291,915	246,030	226,069	226,112	226,112	202,195
TOTAL HIGHWAY - DEBT SERVICE		2,611,791	1,326,749	1,383,445	1,383,488	1,383,488	1,472,684

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
D9950	INTERFUND TRANSFERS						
.900	Oper. Transfer	109,333	0	0	0	0	0
TOTAL INTERFUND TRANSFERS		109,333	0	0	0	0	0

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
DB1980	MTA TAX						
.400	MTA TAX	6,133	6,581	4,871	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	6,133	6,581	4,871	7,000	7,000	7,000
TOTAL MTA TAX		6,133	6,581	4,871	7,000	7,000	7,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL DB	Highway	6,067,379	5,011,428	4,128,527	5,033,487	5,033,487	5,164,496

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E1980	MTA TAX						
.400	MTA TAX	4,086	4,059	2,193	5,500	5,500	3,000
	CONTRACTUAL EXPENSES	4,086	4,059	2,193	5,500	5,500	3,000
TOTAL MTA TAX		4,086	4,059	2,193	5,500	5,500	3,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E3150	LOCKER ROOM						
.102	Salaries - P.T./Seasonal	33,828	31,987	30,938	37,500	37,500	37,500
	PERSONAL SERVICES	33,828	31,987	30,938	37,500	37,500	37,500
.401	Materials & Supplies	6,334	5,968	5,160	6,250	6,250	6,250
.450	Contractual Services	0	145	0	500	500	500
	CONTRACTUAL EXPENSES	6,334	6,113	5,160	6,750	6,750	6,750
TOTAL LOCKER ROOM		40,162	38,100	36,098	44,250	44,250	44,250

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E3250	BUILDINGS AND MAINTENANCE						
.100	Personal Services	106,142	106,213	40,533	105,177	40,534	0
.103	Overtime	16,168	13,903	2,141	15,000	2,150	0
	PERSONAL SERVICES	122,310	120,116	42,674	120,177	42,684	0
.201	Equipment	5,320	5,800	0	6,500	0	6,500
.203	Small Equipment	2,167	0	0	3,000	0	3,000
	EQUIP.& CAPITAL EXP.	7,486	5,800	0	9,500	0	9,500
.401	Materials & Supplies	21,801	21,557	22,554	29,000	29,000	29,000
.450	Contractual Services	89,648	72,738	59,909	76,500	76,500	76,500
	CONTRACTUAL EXPENSES	111,449	94,295	82,463	105,500	105,500	105,500
TOTAL BUILDINGS AND MAINTENANCE		241,245	220,211	125,137	235,177	148,184	115,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E3300	POOL OPERATIONS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	359,711 359,711	343,390 343,390	323,294 323,294	333,125 333,125	333,125 333,125	333,125 333,125
.203	Small Equipment EQUIP.& CAPITAL EXP.	0 0	4,778 4,778	3,850 3,850	4,800 4,800	4,800 4,800	14,800 14,800
.401	Materials & Supplies	100,624	109,046	111,199	115,000	115,000	115,000
.450	Contractual Services CONTRACTUAL EXPENSES	57,283 157,907	54,737 163,783	53,267 164,466	58,000 173,000	58,000 173,000	58,000 173,000
TOTAL POOL OPERATIONS		517,618	511,951	491,611	510,925	510,925	520,925

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E3400	TENNIS OPERATIONS						
.102	Salaries - P.T./Seasonal	6,221	5,470	6,065	6,000	6,000	6,000
	PERSONAL SERVICES	6,221	5,470	6,065	6,000	6,000	6,000
.401	Materials & Supplies	5,943	5,759	6,163	6,400	6,400	6,400
.450	Contractual Services	45,530	43,950	37,425	44,600	37,600	44,600
	CONTRACTUAL EXPENSES	51,472	49,709	43,588	51,000	44,000	51,000
TOTAL TENNIS OPERATIONS		57,693	55,179	49,653	57,000	50,000	57,000

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E3515	GOLF COURSE ADMIN.						
.100	Personal Services	4,145	0	0	0	0	0
.102	Salaries - P.T./Seasonal	1,236	0	0	0	0	0
.401	Materials & Supplies	8,217	14,437	10,867	15,000	15,000	15,000
.450	Contractual Services	292,260	298,433	290,160	296,913	296,913	296,913
	CONTRACTUAL EXPENSES	300,477	312,870	301,027	311,913	311,913	311,913
TOTAL GOLF COURSE ADMIN.		305,857	312,870	301,027	311,913	311,913	311,913

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E3520	GOLF COURSE MAINTENANCE						
.100	Personal Services	514,753	447,928	139,466	444,512	139,467	0
.102	Salaries - P.T./Seasonal	62,605	131,953	0	86,000	0	0
.103	Overtime	28,549	27,656	1,005	26,000	1,005	0
	PERSONAL SERVICES	605,907	607,536	140,471	556,512	140,472	0
.401	Materials & Supplies	218,649	231,698	24,735	232,000	32,000	24,750
.450	Contractual Services	46,716	49,849	831,142	47,350	890,917	910,465
	CONTRACTUAL EXPENSES	265,365	281,547	855,877	279,350	922,917	935,215
TOTAL GOLF COURSE MAINTENANCE		871,271	889,083	996,348	835,862	1,063,389	935,215

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E3600	ADMINISTRATION						
.100	Personal Services	105,786	106,706	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	82,734	92,602	93,988	73,000	100,000	83,000
	PERSONAL SERVICES	188,520	199,308	201,891	180,903	207,903	190,903
.203	Small Equipment	0	0	0	0	10,069	0
.299	Depreciation Expense	518,308	482,119	0	0	0	0
	EQUIP. & CAPITAL EXP.	518,308	482,119	0	0	10,069	0
.301	Judgements & Claims	5,657	243	3,403	5,000	5,000	5,000
	JUDGEMENTS & CLAIMS	5,657	243	3,403	5,000	5,000	5,000
.401	Materials & Supplies	34,088	35,825	34,538	39,500	39,500	39,500
.423	Interfund Charge/Rent	26,208	26,732	27,267	27,267	27,267	27,812
.428	Telecommunications	5,846	5,448	4,612	8,500	8,500	8,500
.435	Utilities	235,802	179,929	154,679	215,000	215,000	215,000
.450	Contractual Services	418,388	395,655	516,455	404,116	523,866	553,847
.462	Legal Expense	9,718	0	21,282	10,000	10,000	10,000
.480	Auditor	7,500	8,000	8,000	8,200	8,200	8,200
.499	Contingencies	0	0	0	200,000	200,000	29,194
	CONTRACTUAL EXPENSES	737,549	651,589	766,833	912,583	1,032,333	892,053
.502	Liability Insurance	100,747	114,925	134,941	134,941	134,941	128,269
	LIABILITY INSURANCE	100,747	114,925	134,941	134,941	134,941	128,269
.600	Debt Service	0	0	0	0	0	0
.601	Principal-Debt Service	0	0	232,153	232,153	232,153	235,472
	DEBT PRINCIPAL EXP.	0	0	232,153	232,153	232,153	235,472
.701	Interest-Debt Service	64,199	49,341	41,153	41,153	41,153	33,216
.703	BAN Interest Expense	302	536	0	0	0	0
	DEBT INTEREST EXP.	64,501	49,877	41,153	41,153	41,153	33,216

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E3600	ADMINISTRATION						
.801	State Retirement	91,046	124,116	0	207,000	27,723	0
.803	Social Security	92,188	87,830	48,538	110,000	73,181	60,000
.804	Workers' Compensation Ins	62,270	68,770	94,120	94,120	94,120	39,950
.805	Unemployment Insurance	31,733	60,576	72,876	49,000	81,493	81,500
.806	Health & Dental Insurance	86,156	98,402	12,357	130,000	23,250	25,000
.809	OPEB EXPENDITURE	0	112,238	0	0	0	0
	EMPLOYEE BENEFITS	363,393	551,932	227,891	590,120	299,767	206,450
TOTAL ADMINISTRATION		1,978,674	2,049,993	1,608,264	2,096,853	1,963,319	1,691,363

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL E	Lake Isle	4,016,607	4,081,446	3,610,331	4,097,480	4,097,480	3,678,666

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
L1980	MTA TAX						
.400	MTA TAX	3,433	3,545	3,004	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	3,433	3,545	3,004	4,000	4,000	4,000
TOTAL MTA TAX		3,433	3,545	3,004	4,000	4,000	4,000

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
L7410	LIBRARY						
.100	Personal Services	954,115	963,352	860,816	914,354	904,354	789,448
.102	Salaries - P.T./Seasonal	48,218	49,796	52,943	50,000	60,000	54,000
.103	Overtime	2,707	2,341	1,948	2,750	2,750	2,750
	PERSONAL SERVICES	1,005,040	1,015,489	915,707	967,104	967,104	846,198
.201	Equipment	-2,491	532	0	0	0	0
.203	Small Equipment	0	3,825	0	0	0	0
	EQUIP.& CAPITAL EXP.	-2,491	4,357	0	0	0	0
.401	Materials & Supplies	14,817	14,611	13,100	16,000	16,000	16,000
.402	Assoc. Dues & Meetings	1,995	1,240	1,461	1,500	1,500	1,500
.403	Digital Collection	362	201	2,766	5,000	5,000	9,314
.404	Bldg. Maint. Supplies	12,708	15,402	15,625	19,000	19,000	19,000
.406	Electricity	31,852	19,910	19,602	29,000	29,000	25,000
.409	Grounds Impmts - Planting	26	140	1,277	200	1,450	200
.411	Heating Fuel	19,509	22,028	8,004	25,500	25,500	22,000
.413	Library Materials	68,243	62,658	46,851	60,000	60,000	66,500
.419	Audio /Visual Materials	16,123	11,160	8,895	14,000	14,000	16,000
.421	Printing & Supplies	363	575	75	500	500	500
.422	Programing Materials	5,888	6,892	6,706	7,000	7,000	7,000
.423	Interfund Charge/Rent	7,014	7,155	7,298	7,298	7,298	7,444
.428	Telecommunications	5,038	4,625	4,184	5,500	5,500	5,500
.437	Water	1,228	2,376	1,020	2,300	2,300	2,300
.445	Copy Machine Services	140	90	0	150	150	150
.446	Automated System Services	59,762	59,295	56,466	58,000	58,000	58,000
.468	Service Contracts	13,750	7,787	6,424	19,350	18,100	15,000
	CONTRACTUAL EXPENSES	258,819	236,145	199,754	270,298	270,298	271,408
.502	Liability Insurance	26,999	30,798	36,162	36,162	36,162	34,374
	LIABILITY INSURANCE	26,999	30,798	36,162	36,162	36,162	34,374

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL LIBRARY		1,288,366	1,286,789	1,151,622	1,273,564	1,273,564	1,151,980

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
L9000	LIBRARY - EMPL. BENEFITS						
.801	State Retirement	113,320	124,116	0	207,000	207,000	179,976
.803	Social Security	75,301	76,152	65,973	95,000	95,000	75,000
.804	Workers' Compensation	14,370	15,870	21,720	21,720	21,720	31,960
.805	Unemployment Insurance	0	0	0	2,500	2,500	23,560
.806	Health & Dental Insurance	219,878	236,301	245,029	295,000	295,000	289,065
	EMPLOYEE BENEFITS	422,869	452,439	332,723	621,220	621,220	599,561
	TOTAL LIBRARY - EMPL. BENEFITS	422,869	452,439	332,723	621,220	621,220	599,561

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
L9700	LIBRARY - DEBT SERVICE						
.601	Debt Service - Principal	0	0	2,315	2,315	2,315	2,429
.603	BAN Principal Expense	0	960	0	0	0	0
	DEBT PRINCIPAL EXP.	0	960	2,315	2,315	2,315	2,429
.701	Debt Service - Interest	0	0	477	477	477	370
.703	BAN Interest Expense	1,471	235	0	0	0	0
	DEBT INTEREST EXP.	1,471	235	477	477	477	370
TOTAL LIBRARY - DEBT SERVICE		1,471	1,195	2,792	2,792	2,792	2,799

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL L	Library	1,716,139	1,743,968	1,490,142	1,901,576	1,901,576	1,758,340

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
M1935	GEN. LIABILITY INSURANCE						
.305	Insurance Claims	48,278	51,581	95,390	345,000	360,600	280,000
	JUDGEMENTS & CLAIMS	48,278	51,581	95,390	345,000	360,600	280,000
.450	Contractual Services	15,067	13,003	10,820	15,000	15,000	15,000
.462	Legal Expense	309,862	264,167	188,491	200,000	200,000	200,000
	CONTRACTUAL EXPENSES	324,928	277,171	199,310	215,000	215,000	215,000
.502	Liability Insurance	524,531	196,049	208,434	250,000	250,000	275,000
	LIABILITY INSURANCE	524,531	196,049	208,434	250,000	250,000	275,000
TOTAL GEN. LIABILITY INSURANCE		897,737	524,800	503,134	810,000	825,600	770,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL MG	Gen. Liability Insurance	897,737	524,800	503,134	810,000	825,600	770,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
M1930	WORKERS' COMPENSATION						
.304	Workers' Comp. Claims	922,162	498,307	494,113	470,000	470,000	500,000
	JUDGEMENTS & CLAIMS	922,162	498,307	494,113	470,000	470,000	500,000
.450	Contractual Services	148,271	137,617	122,859	150,000	150,000	150,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	148,271	137,617	122,859	155,000	155,000	155,000
.804	Workers' Compensation Ins	123,718	134,730	136,686	100,000	100,000	145,000
	EMPLOYEE BENEFITS	123,718	134,730	136,686	100,000	100,000	145,000
TOTAL WORKERS' COMPENSATION		1,194,152	770,655	753,659	725,000	725,000	800,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL MW	Workers' Compensation	1,194,152	770,655	753,659	725,000	725,000	800,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
L5182	STREET LIGHTING						
.406	Electricity	260,983	203,656	182,987	234,000	234,000	225,000
.414	Maint. & Repairs	20,673	13,272	14,062	19,000	19,000	19,000
	CONTRACTUAL EXPENSES	281,657	216,929	197,049	253,000	253,000	244,000
TOTAL STREET LIGHTING		281,657	216,929	197,049	253,000	253,000	244,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL SL	Street Lighting District	281,657	216,929	197,049	253,000	253,000	244,000

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
R8160	REFUSE AND GARBAGE						
.100	Personal Services	1,035,817	1,043,620	913,602	999,886	999,886	1,000,986
.103	Overtime	22,421	26,101	26,242	10,000	10,000	10,000
	PERSONAL SERVICES	1,058,239	1,069,721	939,844	1,009,886	1,009,886	1,010,986
.203	Small Equipment	0	4,600	0	0	0	0
	EQUIP.& CAPITAL EXP.	0	4,600	0	0	0	0
.401	Materials & Supplies	12,103	9,234	8,201	10,000	10,000	13,000
.408	Gasoline and Diesel	62,928	97,516	49,572	69,000	69,000	79,000
.410	Hauling & Dumping Fees	341,312	314,129	196,957	305,000	296,000	305,000
.414	Maint. & Repairs	69,918	49,769	54,629	64,500	73,500	64,500
.423	Interfund Charge/Rent	7,333	7,379	7,629	7,629	7,629	7,781
.434	Uniforms & Accessories	3,977	4,224	3,948	4,250	4,250	4,000
.439	CDL License Cost	0	300	100	250	250	100
.451	Tires	23,625	23,076	12,832	27,000	27,000	27,000
	CONTRACTUAL EXPENSES	521,196	505,627	333,867	487,629	487,629	500,381
.502	Liability Insurance	60,400	68,900	80,900	80,900	80,900	76,900
	LIABILITY INSURANCE	60,400	68,900	80,900	80,900	80,900	76,900
TOTAL REFUSE AND GARBAGE		1,639,835	1,648,848	1,354,612	1,578,415	1,578,415	1,588,267

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
R8165	RECYCLING						
.414	Maint. & Repairs	8,455	3,314	8,761	8,750	9,550	8,750
.465	Printing & Advertising	2,533	1,770	614	3,500	2,700	3,500
	CONTRACTUAL EXPENSES	10,988	5,084	9,375	12,250	12,250	12,250
	TOTAL RECYCLING	10,988	5,084	9,375	12,250	12,250	12,250

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
R9000	REFUSE - EMPL. BEBEFITS						
.801	State Retirement	120,869	160,046	0	275,000	275,000	295,000
.803	Social Security	77,477	80,519	67,249	95,000	95,000	95,000
.804	Workers' Compensation	81,430	100,510	137,560	137,560	137,560	159,800
.806	Health & Dental Insurance	263,792	306,396	309,882	363,000	363,000	395,000
	EMPLOYEE BENEFITS	543,568	647,471	514,690	870,560	870,560	944,800
TOTAL REFUSE - EMPL. BEBEFITS		543,568	647,471	514,690	870,560	870,560	944,800

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
R9700	REFUSE - DEBT SERVICE						
.601	Debt Service - Principal	100,247	101,650	127,624	127,624	127,624	124,678
.603	BAN Principal Expense	0	0	12,000	12,000	12,000	12,000
.605	Refunding Bond Escrow	89,961	0	0	0	0	0
	DEBT PRINCIPAL EXP.	190,208	101,650	139,624	139,624	139,624	136,678
.701	Debt Service - Interest	19,939	17,431	20,588	20,588	20,588	15,962
.703	BAN Interest Expense	0	0	1,539	1,548	1,548	1,998
.705	Cost of Issuance	2,473	0	0	0	0	0
	DEBT INTEREST EXP.	22,412	17,431	22,128	22,136	22,136	17,960
TOTAL REFUSE - DEBT SERVICE		212,620	119,081	161,752	161,760	161,760	154,638

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
SR1980	MTA TAX						
.400	MTA TAX	3,523	3,758	3,075	4,200	4,200	4,000
	CONTRACTUAL EXPENSES	3,523	3,758	3,075	4,200	4,200	4,000
TOTAL MTA TAX		3,523	3,758	3,075	4,200	4,200	4,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL SR	Refuse District	2,410,533	2,424,241	2,043,504	2,627,185	2,627,185	2,703,955

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
S8120	SANITARY SEWER						
.100	Personal Services	124,568	125,519	115,593	125,671	125,671	126,271
.103	Overtime	6,271	10,417	11,435	12,000	12,000	12,000
	PERSONAL SERVICES	130,839	135,937	127,028	137,671	137,671	138,271
.401	Materials & Supplies	17,211	12,699	9,605	12,000	12,000	12,000
.414	Maint. & Repairs	50,813	67,221	13,247	50,000	50,000	50,000
.423	Interfund Charge/Rent	749	749	749	1,000	1,000	0
	CONTRACTUAL EXPENSES	68,773	80,670	23,600	63,000	63,000	62,000
.502	Liability Insurance	6,040	6,890	8,090	8,090	8,090	7,690
	LIABILITY INSURANCE	6,040	6,890	8,090	8,090	8,090	7,690
TOTAL SANITARY SEWER		205,652	223,497	158,718	208,761	208,761	207,961

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
S9000	SEWER - EMPL. BENEFITS						
.801	State Retirement	38,978	57,184	0	95,000	95,000	110,000
.803	Social Security	9,723	10,117	8,928	15,000	15,000	15,000
.804	Workers' Compensation	4,790	5,290	7,240	7,240	7,240	15,980
.806	Health & Dental Insurance	32,213	30,854	29,700	55,000	55,000	45,000
	EMPLOYEE BENEFITS	85,704	103,445	45,868	172,240	172,240	185,980
TOTAL SEWER - EMPL. BENEFITS		85,704	103,445	45,868	172,240	172,240	185,980

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
S9700	SEWER - DEBT SERVICE						
.601	Debt Service - Principal	25,404	24,366	28,034	28,034	28,034	23,865
.603	BAN Principal Expense	0	853	0	0	0	0
.605	Refunding Bond Escrow	43,285	0	0	0	0	0
	DEBT PRINCIPAL EXP.	68,689	25,219	28,034	28,034	28,034	23,865
.701	DEBT SERVICE - INTEREST	5,842	5,575	5,473	5,473	5,473	4,547
.703	BAN Interest Expense	660	334	0	0	0	0
.705	Cost of Issuance	1,190	0	0	0	0	0
	DEBT INTEREST EXP.	7,691	5,910	5,473	5,473	5,473	4,547
TOTAL SEWER - DEBT SERVICE		76,380	31,129	33,507	33,507	33,507	28,412

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
SS1980	MTA TAX						
.400	MTA TAX	443	473	408	750	750	750
	CONTRACTUAL EXPENSES	443	473	408	750	750	750
TOTAL MTA TAX		443	473	408	750	750	750

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL SS	Sewer District	368,179	358,544	238,501	415,258	415,258	423,103

TOWN OF EASTCHESTER 2013 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
S5650	GARTH ROAD PARKING DIST.						
.100	Personal Services	52,399	53,534	52,775	52,775	52,775	51,377
	PERSONAL SERVICES	52,399	53,534	52,775	52,775	52,775	51,377
.301	Judgements & Claims	33,044	0	0	4,750	4,750	4,750
	JUDGEMENTS & CLAIMS	33,044	0	0	4,750	4,750	4,750
.401	Materials & Supplies	0	3,630	3,750	3,750	3,750	3,750
.406	Electricity	3,140	3,077	2,480	3,000	3,000	3,000
.420	Postage	1,110	1,110	1,110	1,110	1,110	1,110
.423	Rent	31,320	31,320	31,320	31,320	31,320	31,320
	CONTRACTUAL EXPENSES	35,570	39,137	38,660	39,180	39,180	39,180
.601	Debt Service - Principal	1,857	1,903	3,974	3,974	3,974	4,119
.603	BAN Principal Expense	0	0	5,000	7,495	7,495	7,495
	DEBT PRINCIPAL EXP.	1,857	1,903	8,974	11,469	11,469	11,614
.701	Debt Service - Interest	551	493	848	848	848	693
.703	BAN Interest Expense	49	244	320	323	323	416
	DEBT INTEREST EXP.	600	736	1,168	1,171	1,171	1,109
TOTAL GARTH ROAD PARKING DIST.		123,470	95,311	101,577	109,345	109,345	108,030

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL ST	Garth Road Parking Dist.	123,470	95,311	101,577	109,345	109,345	108,030

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
W8320	WATER DISTRICT						
.437	Water	215,471	246,125	213,744	288,000	288,000	327,000
	CONTRACTUAL EXPENSES	215,471	246,125	213,744	288,000	288,000	327,000
TOTAL WATER DISTRICT		215,471	246,125	213,744	288,000	288,000	327,000

**TOWN OF EASTCHESTER
2013 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 EXPENDED	2011 EXPENDED	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL SW	Water District	215,471	246,125	213,744	288,000	288,000	327,000

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BUDGET REVENUE DETAIL

TOWN OF EASTCHESTER 2013 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A	GENERAL FUND TOWNWIDE						
00599	Appropriated Fund Balance	0	0	0	1,050,000	1,050,000	1,050,000
01001	Real Property Taxes	3,000,041	3,452,237	3,525,056	3,532,877	3,532,877	3,481,141
01081	Paymts. in Lieu of Taxes	13,690	0	12,731	0	0	0
01090	Tax Penalties & Interest	355,314	374,962	386,346	250,000	250,000	275,000
01255	Town Clerk Fees	197,512	263,466	291,554	177,500	177,500	177,500
01258	Nutrition-Particpnt. Ctrb	86,156	83,652	74,203	67,000	67,000	82,000
01720	Parking Fees	530,357	501,758	510,182	500,000	500,000	500,000
01740	Parking Fees - Lots	0	776	32,775	0	0	25,000
01745	Parking Fees-Grayrock Lot	69,670	64,909	77,660	70,000	70,000	70,000
02000	Recreation Fees - Seniors	3,920	3,815	3,674	1,500	1,500	3,500
02001	Recreation Fees - General	276,914	325,393	285,778	133,000	133,000	133,000
02002	Recreation Fees - Camps	475,813	491,480	515,763	525,000	525,000	525,000
02003	Recreation Fees- Teen	25,839	25,631	32,794	20,000	20,000	20,000
02401	Interest Earnings	38,371	33,358	26,688	45,000	45,000	15,000
02410	Rental of Town Hall	90,523	92,334	94,181	92,335	92,335	96,066
02411	Rental of Incinerator	7,333	7,379	7,629	7,479	7,479	7,781
02610	Justice Court Revenues	879,920	983,136	718,873	1,000,000	1,000,000	1,000,000
02700	Medicare D Reimbursement	12,510	18,413	18,659	20,000	20,000	0
02703	Westchester Cty Election Reimb	13,216	14,282	2,032	0	0	0
02770	Miscellaneous Income	41,678	1,968	15,587	0	0	0
02775	Housekeeping Fees - Aging	8,685	8,605	8,774	8,500	8,500	9,500
02776	Sr Taxi Program Fees	5,915	3,835	4,554	4,000	4,000	4,000
02989	Other Education	2,210	2,895	1,425	0	0	0
03005	State Aid - Mortgage Tax	894,875	987,563	364,180	725,000	725,000	725,000
03785	State Aid - Aging (C/S)	28,588	32,534	24,261	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	43,795	46,142	38,461	46,545	46,545	46,454

TOWN OF EASTCHESTER 2013 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
A	GENERAL FUND TOWNWIDE						
03790	Community Fund (Aging)	57,639	42,000	42,000	42,000	42,000	42,000
03820	State Aid for Youth	9,109	7,115	0	9,210	9,210	4,000
03960	State Aid	8,241	177	0	0	0	0
03961	State Aid Misc.	20,822	1,794	1,389	0	0	0
04772	Federal Aid-Aging (IIIB)	5,707	3,977	4,862	5,950	5,950	5,772
04782	Federal Aid-Aging (Nutr)	71,361	78,999	62,275	52,392	52,392	74,799
04783	Federal Aid-Aging NSIP	11,042	24,531	0	39,686	39,686	24,890
04785	Federal Disaster Asst.	36,669	12,486	0	0	0	0
04910	Fed. Aid Comm. Developmt.	248,136	244,078	228,191	200,000	200,000	220,000
05031	Operating Transfers In	295,527	51,500	0	0	0	0
05710	Serial Bond Proceeds	2,352	0	0	0	0	0
05711	Refunding Bonds Issued	26,192	80,737	0	0	0	0
TOTAL GENERAL FUND TOWNWIDE		7,895,640	8,367,916	7,412,536	8,654,834	8,654,834	8,647,263

TOWN OF EASTCHESTER

2013 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 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	5,523,841	5,518,611	5,855,709	5,903,779	5,903,779	6,248,937
01120	Sales Tax Distribution	2,444,959	2,543,732	1,926,994	2,000,000	2,000,000	2,000,000
01170	Franchise Fees	372,798	396,993	231,190	350,000	350,000	350,000
01521	Police Fees	22,480	22,945	18,512	15,000	15,000	15,000
01522	Police Tow & Impound Fees	17,665	58,575	35,030	35,000	35,000	35,000
01523	Police-Outside Services Fee	63,718	127,178	161,359	55,000	55,000	55,000
01560	Safety Inspection Fees	503,775	663,823	474,494	450,000	450,000	450,000
02115	Planning Board Fees	5,860	5,500	7,750	2,000	2,000	3,000
02116	Zoning Board Fees	6,035	3,590	8,905	2,500	2,500	3,500
02117	Architect Review Board Fees	1,940	2,150	1,100	0	0	0
02401	Interest Earnings	56,663	34,181	7,255	50,000	50,000	30,000
02402	Interest DARE Reserve	174	202	175	0	0	0
02700	Medicare D Reimbursement	11,676	9,316	10,436	10,000	10,000	0
02704	Donations - D.A.R.E.	0	5,000	6,200	0	6,000	5,000
02705	Gifts and Donations	0	3,500	2,090	0	2,090	2,090
02770	Miscellaneous Income	54,300	3,177	2,181	200,000	200,000	0
02772	ETPA	5,512	5,187	5,148	5,240	5,240	5,148
03001	State Revenue Sharing	185,459	181,750	181,750	150,000	150,000	160,000
03389	State Aid-Public Safety	49,292	36,082	12,833	25,000	25,000	25,000
03960	State Aid	1,018	6,694	9,675	0	0	0
04785	Federal Disaster Asst.	24,811	40,163	0	0	0	0
05031	Operating Transfers In	2,090	0	0	0	0	0
05710	Serial Bond Proceeds	3,405	0	0	0	0	0
05711	Refunding Bonds Issued	37,917	405,580	0	0	0	0

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
TOTAL GENERAL FUND TOWN OUTSIDE		9,395,386	10,073,930	8,958,785	10,753,519	10,761,609	10,887,675

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
DB	HIGHWAY						
00599	Appropriated Fund Balance	0	0	0	375,000	375,000	350,000
01001	Real Property Taxes	4,094,022	4,557,425	4,522,081	4,522,081	4,522,081	4,680,590
02301	Snow Removal	42,745	37,813	11,874	19,406	19,406	19,406
02401	Interest Earnings	17,405	10,621	3,048	10,000	10,000	7,500
02675	Gain on Sale of Assets	0	13,485	4,412	0	0	0
02700	Medicare D Reimbursement	9,661	14,220	14,410	15,000	15,000	0
02770	Miscellaneous Income	0	0	105,000	0	0	15,000
03501	State Aid - CHIPS	91,101	91,122	91,103	92,000	92,000	92,000
03960	State Aid	1,467	10,401	12,963	0	0	0
04785	Federal Disaster Asst.	35,750	62,410	0	0	0	0
05031	Operating Transfers In	150,000	0	0	0	0	0
05710	Serial Bond Proceeds	119,694	0	0	0	0	0
05711	Refunding Bonds Issued	1,333,026	0	0	0	0	0
TOTAL HIGHWAY		5,894,871	4,797,497	4,764,891	5,033,487	5,033,487	5,164,496

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
E	LAKE ISLE						
02006	Seasonal Permits	2,640,498	2,609,332	2,371,081	3,026,030	3,026,030	2,450,000
02007	Daily Fees	357,628	337,266	380,829	400,000	400,000	400,000
02008	Golf Cart Rentals	329,078	317,696	328,596	350,000	350,000	350,000
02009	Restaurant Concession	275,004	275,004	252,087	275,000	275,000	275,000
02010	Tennis Bubble	0	0	43,333	0	0	158,666
02012	Tennis Lesson Fees	45,000	45,000	37,000	45,000	45,000	45,000
02401	Interest Earnings	868	283	107	700	700	0
02700	Medicare D Reimbursement	569	837	849	750	750	0
02770	Miscellaneous Income	14,737	27,086	96,977	0	0	0
03960	State Aid - Diaster Aid	1,018	0	0	0	0	0
04785	Federal Disaster Asst.	6,107	0	0	0	0	0
TOTAL LAKE ISLE		3,670,505	3,612,505	3,510,859	4,097,480	4,097,480	3,678,666

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
L	LIBRARY						
00599	Appropriated Fund Balance	0	0	0	325,000	325,000	275,000
01001	Real Property Taxes	1,562,871	1,519,316	1,532,076	1,532,076	1,532,076	1,441,840
02082	Library Fines & Fees	30,087	30,120	28,796	25,000	25,000	25,000
02401	Interest Earnings	10,442	5,545	1,301	6,000	6,000	3,000
02700	Medicare D Reimbursement	5,682	8,364	8,475	7,500	7,500	7,500
02770	Miscellaneous Income	243	731	583	2,000	2,000	2,000
03840	State Aid - Library	0	8,812	5,320	4,000	4,000	4,000
TOTAL LIBRARY		1,609,325	1,572,887	1,576,551	1,901,576	1,901,576	1,758,340

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
MG	GEN. LIABILITY INSURANCE						
01270	Shared Services-Insurance	604,000	689,000	809,000	809,000	809,000	769,000
02401	Interest Income	1,014	841	396	1,000	1,000	1,000
02680	Insurance Recoveries	788,980	62,354	45,326	0	0	0
TOTAL GEN. LIABILITY INSURANCE		1,393,994	752,195	854,722	810,000	810,000	770,000

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
MW	WORKERS' COMPENSATION						
01270	Shared Services-Insurance	479,000	529,000	724,000	724,000	724,000	799,000
02401	Interest Income	1,324	345	138	1,000	1,000	1,000
02680	Insurance Recoveries	365,532	185,924	185,101	0	0	0
TOTAL WORKERS' COMPENSATION		845,856	715,269	909,239	725,000	725,000	800,000

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
SL	STREET LIGHTING DISTRICT						
00599	Appropriated Fund Balance	0	0	0	71,000	71,000	75,000
01001	Real Property Taxes	264,250	178,450	181,425	181,425	181,425	168,425
02401	Interest Earnings	1,774	1,428	258	575	575	575
02701	Refund of Prior Yr. Exp.	169,324	0	0	0	0	0
TOTAL STREET LIGHTING DISTRICT		435,348	179,878	181,683	253,000	253,000	244,000

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
SR	REFUSE DISTRICT						
00599	Appropriated Fund Balance	0	0	0	250,000	250,000	275,000
01001	Real Property Taxes	2,006,173	2,095,049	2,186,185	2,186,185	2,186,185	2,238,955
02130	Refuse & Garbage Fees	110,870	19,025	7,446	35,000	35,000	35,000
02376	Recycling Charge-Villages	0	69,026	21,120	37,000	37,000	37,000
02401	Interest Earnings	11,274	6,580	1,768	5,500	5,500	4,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	2,272	3,344	3,389	3,500	3,500	0
02770	Miscellaneous Income	0	0	12,000	0	0	3,500
03960	State Aid	1,630	1,754	0	0	0	0
04785	Federal Disaster Asst.	39,732	10,523	0	0	0	0
05710	Serial Bond Proceeds	7,616	0	0	0	0	0
05711	Refunding Bonds Issued	84,818	0	0	0	0	0
TOTAL REFUSE DISTRICT		2,374,385	2,315,301	2,341,908	2,627,185	2,627,185	2,703,955

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
SS	SEWER DISTRICT						
00599	Appropriated Fund Balance	0	0	0	50,000	50,000	65,000
01001	Real Property Taxes	342,937	343,518	364,308	364,308	364,308	357,353
02401	Interest Earnings	2,338	1,261	358	950	950	750
04785	Federal Disaster Asst.	0	0	19,257	0	0	0
05710	Serial Bond Proceeds	3,664	0	0	0	0	0
05711	Refunding Bonds Issued	40,810	0	0	0	0	0
TOTAL SEWER DISTRICT		389,749	344,779	383,924	415,258	415,258	423,103

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
ST	GARTH ROAD PARKING DIST.						
00599	Appropriated Fund Balance	0	0	0	0	0	5,000
01001	Real Property Taxes	88,606	107,063	109,170	109,170	109,170	102,855
02401	Interest Earnings	310	112	47	175	175	175
02770	Miscellaneous Income	0	0	5,000	0	0	0
05710	Serial Bond Proceeds	0	19,886	0	0	0	0
TOTAL GARTH ROAD PARKING DIST.		88,916	127,061	114,217	109,345	109,345	108,030

**TOWN OF EASTCHESTER
2013 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2010 REVENUE	2011 REVENUE	2012 YTD	2012 ORIG BUDGET	2012 REV BUDGET	2013 BUDGET
SW	WATER DISTRICT						
01001	Real Property Taxes	214,400	264,550	287,700	287,700	287,700	326,800
02401	Interest Earnings	527	306	158	300	300	200
TOTAL WATER DISTRICT		214,927	264,856	287,858	288,000	288,000	327,000

2013

PERSONNEL

**TOWN OF EASTCHESTER
2013 BUDGET**

SALARIES OF ELECTED OFFICIALS

	ANNUAL SALARY 2012	TOTAL	ANNUAL SALARY 2013	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	82,605	82,605	82,605	82,605
TOTAL		364,112		364,112

**TOWN OF EASTCHESTER
2013 BUDGET**

SALARIES OF MANAGERIAL PERSONNEL

TITLE	ANNUAL SALARY	TITLE	ANNUAL SALARY
ASSESSOR	100,000	DIRECTOR OF PLANNING	116,810
BUILDING INSPECTOR	85,938	DIRECTOR OF SEC. 8 RENTAL ASSIST	10,360
COMMUNITY LIAISON	49,500	DIRECTOR OF SR. PROG & SERVICES	88,072
CONF. SEC. TO SUPERVISOR	57,292	LIBRARY DIRECTOR	91,168
COURT CLERK	62,500	NUTRITION PROGRAM DIRECTOR	62,561
COURT CLERK	49,500	POLICE CHIEF	149,798
DEPUTY RECEIVER OF TAXES	11,935	SUPERINTENDENT OF RECREATION	89,783
DEPUTY TOWN ATTORNEY	40,000	SUPERINTENDENT OF HIGHWAYS	25,900
DEPUTY TOWN CLERK	56,000	TOWN ATTORNEY	85,000
DIRECTOR OF PARKS / BUILDINGS	17,715	TOWN COMPTROLLER	129,500

2013
SUPPLEMENT

**TOWN OF EASTCHESTER
2013 BUDGET**

TOWN BOARD - A1010

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2012	TOTAL	2013	TOTAL	
<i>FULL TIME</i>					
COUNCILMAN	4	15,831	63,324	15,831	63,324
TOTAL FULL TIME			63,324		63,324
TOTAL TOWN BOARD			63,324		63,324

**TOWN OF EASTCHESTER
2013 BUDGET**

JUSTICE - A1110

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2012	TOTAL	2013	TOTAL
<i>FULL TIME</i>					
TOWN JUSTICE	2	42,545	85,090	42,545	85,090
COURT CLERK	1	62,500	62,500	62,500	62,500
COURT CLERK	1	49,500	49,500	49,500	49,500
ASSISTANT COURT CLERK	1	50,103	50,103	50,103	50,103
OFFICE ASST./ASST COURT CLERK *	1	12,050	12,050	12,130	12,130
*20% JUSTICE 80% POLICE					
LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116
TOTAL FULL TIME			258,127		258,207
<i>PART TIME</i>					
INTERMEDIATE CLERK	1			25,785	25,785
TOTAL PART TIME					25,785
COURT OFFICER ESTIMATED OVERTIME			36,442		36,442
TOTAL JUSTICE			294,569		320,434

**TOWN OF EASTCHESTER
2013 BUDGET**

SUPERVISOR - A1220

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2012	TOTAL	2013	TOTAL
<i>FULL TIME</i>					
SUPERVISOR	1	98,093	98,093	98,093	98,093
CONFIDENTIAL SECRETARY	1	57,292	57,292	57,292	57,292
COMMUNITY LIAISON	1			49,500	49,500
TOTAL FULL TIME			155,385		204,885
<i>PART TIME</i>					
INTERMEDIATE CLERK		25,785	51,570		
TOTAL PART TIME			51,570		
TOTAL SUPERVISOR			206,955		204,885

**TOWN OF EASTCHESTER
2013 BUDGET**

COMPTRROLLER - A1315

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2012	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	1	110,075	110,075	110,075	110,075
JUNIOR ACCOUNTANT	1	67,083	67,083	67,083	67,083
SR ACCOUNT CLERK/BOOKKEEPER **	1	33,542	33,542	33,542	33,542
LONGEVITY		2,100	2,100	2,100	2,100
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075	-62,075	-62,075
* 85 COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
TOTAL COMPTRROLLER			150,725		150,725

**TOWN OF EASTCHESTER
2013 BUDGET**

RECEIVER OF TAXES - A1330

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
RECEIVER OF TAXES	1	35,000	35,000	35,000	35,000
DEPUTY RECEIVER OF TAXES		11,935	11,935	11,935	11,935
SR ACCOUNT CLERK/TYPIST	1	54,648	54,648	54,648	54,648
ASSESSMENT/TAX AIDE	1	50,103	50,103	50,103	50,103
LONGEVITY		3,200	3,200	3,200	3,200
TOTAL RECEIVER OF TAXES			154,886		154,886

**TOWN OF EASTCHESTER
2013 BUDGET**

COMPUTER DEPARTMENT - A1345

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	1	19,425	19,425	19,425	19,425
BOOKKEEPER	1	67,083	67,083	67,083	67,083
SR ACCOUNT CLERK/BOOKKEEPER **	1	33,542	33,542	33,542	33,542
CAMERA OPERATOR		20,493	20,493		
VIDEO CAMERA OPERATOR		19,000	19,000		
LESS SERVICES TO OTHER FUNDS		-32,417	-32,417	-32,417	-32,417
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
TOTAL COMPUTER			127,126		87,633

**TOWN OF EASTCHESTER
2013 BUDGET**

ASSESSOR - A1355

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
ASSESSOR	1	100,000	100,000	100,000	100,000
ASSESSMENT AIDE	1	60,252	60,252	60,252	60,252
REAL PROPERTY APPRAISER PT		16,000	16,000	16,000	16,000
INTERMEDIATE CLERK PT	0.5	36,228	18,228	36,228	18,228
LONGEVITY		1,100	1,100	1,100	1,100
TOTAL FULL TIME			195,580		195,580
ESTIMATED OVERTIME		2,000	2,000		2,000
TOTAL OVERTIME			2,000		2,000
TOTAL ASSESSOR			197,580		197,580

**TOWN OF EASTCHESTER
2013 BUDGET**

TOWN CLERK - A1410

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
TOWN CLERK	1	82,605	82,605	82,605	82,605
DEPUTY TOWN CLERK	1	56,000	56,000	56,000	56,000
SR. ACCT. CLERK	0.5	54,648	27,324	54,648	27,324
LONGEVITY			1,500		
LESS SERVICES TO OTHER FUNDS		-17,973	-17,973	-15,431	-15,431
TOTAL TOWN CLERK			149,456		150,498

**TOWN OF EASTCHESTER
2013 BUDGET**

LAW - A1420

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
TOWN ATTORNEY	1	85,000	85,000	85,000	85,000
DEPUTY TOWN ATTORNEY	1	40,000	40,000	40,000	40,000
SENIOR LAW STENOGRAPHER	1	67,083	67,083	67,083	67,083
SENIOR STENOGRAPHER	1	60,652	60,652	60,652	60,652
LONGEVITY		2,700	2,700	3,200	3,200
LESS SERVICES TO OTHER FUNDS		-28,589	-28,589	-28,589	-28,589
TOTAL LAW			226,846		227,346

**TOWN OF EASTCHESTER
2013 BUDGET**

TRAFFIC CONTROL -A3310

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
GENERAL REPAIRER	1	68,937	68,937	68,937	68,937
LABORER	1	58,673	58,673	58,673	58,673
AUTOMOTIVE MECHANIC	1	72,421	72,421	72,421	72,421
LONGEVITY		1,200	1,200	1,200	1,200
TOTAL TRAFFIC CONTROL			201,231		201,231

**TOWN OF EASTCHESTER
2013 BUDGET**

PARKING - A3320

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2012	TOTAL	2013	TOTAL	
<i>FULL TIME</i>					
PARKING ENFORCEMENT OFFCR.*	1	27,324	27,324	27,324	27,324
LONGEVITY		1,050	1,050	1,050	1,050
* 50% PARKING ENFORCEMENT OFFCR 50% SR. PROGRAMS					
TOTAL FULL TIME			28,374		28,374
<i>PART TIME</i>					
PARKING ENFORCEMENT OFFCR.			25,000		30,000
TOTAL PARKING			53,374		58,374

**TOWN OF EASTCHESTER
2013 BUDGET**

GRAYROCK COMMUTER LOT - A3325

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
ADMINISTRATIVE SUPPORT SVCS				
TOWN CLERK OFFICE	8,088	8,088	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		53,244		52,099

**TOWN OF EASTCHESTER
2013 BUDGET**

HIGHWAY SUPERINTENDENT- A5010

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>FULL TIME</i>				
TOWN SUPERINTENDENT HWYS	25,900	25,900	25,900	25,900
GENERAL FOREMEN	1 86,183	86,183	86,183	86,183
SR. OFFICE ASST.-PUBLIC WORKS	1 67,083	67,083	67,083	67,083
LONGEVITY	3,200	3,200	3,600	3,600
TOTAL HIGHWAY SUPERINTENDENT		182,366		182,766

**TOWN OF EASTCHESTER
2013 BUDGET**

SENIOR PROGRAMS & SERVICES - A6770

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2012	TOTAL	2013	TOTAL
<i>FULL TIME</i>					
DIR. SENIOR PROG. & SERVICES	1	88,072	88,072	88,072	88,072
SOCIAL WORKER	1	66,683	66,683	67,803	67,803
COMMUNITY OUTREACH WORKER	1	54,648	54,648	54,648	54,648
PEO/SR PROGRAMS*	1	27,324	27,324	27,324	27,324
BUS DRIVER	1	54,808	54,808	54,808	54,808
LONGEVITY		3,150	3,150	3,150	3,150
* 50% PEO OFFCR 50% SR. PROGRAMS					
TOTAL FULL TIME	5		294,685		295,805
<i>PART TIME</i>					
BUS DRIVER	1		17,500		17,500
INTER CLERK			3,500		4,500
TOTAL PART TIME			21,000		22,000
TOTAL SENIOR PROG. & SERVICES			315,685		317,805

**TOWN OF EASTCHESTER
2013 BUDGET**

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

POSITION		ANNUAL SALARY		ANNUAL SALARY	
		2012	TOTAL	2013	TOTAL
<i>FULL TIME</i>					
NUTRITION PROGRAM DIRECTOR	1	62,561	62,561	62,561	62,561
TOTAL FULL TIME			62,561		62,561
<i>PART TIME</i>					
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		16,750		16,750
INTERMEDIATE CLERK	1		12,500		12,500
TOTAL PART TIME			79,250		79,250
TOTAL NUTRITION -CI, CII, SNAP			141,811		141,811

**TOWN OF EASTCHESTER
2013 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>PART TIME</i>				
BUS DRIVER	1	15,000		15,000
ESCORT	2	10,500		10,500
CLEANERS	9	17,629		17,629
TOTAL COMMUNITY FUND		43,129		43,129

**TOWN OF EASTCHESTER
2013 BUDGET**

RECREATION - A7140

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
SUPERINTENDENT OF RECREATION	1	89,783	89,783	89,783	89,783
RECREATION LEADER	1	54,648	54,648	54,648	54,648
SR. OFFICE ASSISTANT	1	60,652	60,652		
RECREATION ASSISTANT*	0.5	23,391	23,391	23,391	23,391
SR. OFFICE ASSISTANT	1	19,463	19,463	45,536	45,536
LONGEVITY		2,100	2,100	300	300
TOTAL FULL TIME	3.5		250,037		213,658
<i>PART TIME</i>					
RECREATION ASSISTANTS			27,000		27,000
TOTAL PART TIME			27,000		27,000
TOTAL RECREATION			277,037		240,658

**TOWN OF EASTCHESTER
2013 BUDGET**

RECREATION DAY CAMPS - A7141

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>PART TIME</i>				
SEASONAL PERSONNEL		265,000		265,000
TOTAL RECREATION DAY CAMPS		265,000		265,000

**TOWN OF EASTCHESTER
2013 BUDGET**

TEEN SCENE-A7142

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>PART TIME</i>				
SEASONAL PERSONNEL	13,500	13,500	13,500	13,500
TOTAL TEEN SCENE		13,500		13,500

**TOWN OF EASTCHESTER
2013 BUDGET**

PARKS & BUILDING MAINTENANCE - A7150

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
DIRECTOR OF PARKS/BUILDING		17,715	17,715	17,715	17,715
GENERAL FOREMAN	1	86,183	86,183	86,183	86,183
ASSISTANT GENERAL FOREMAN	1	68,937	68,937	68,937	68,937
PARKS GROUNDSKEEPER	1	68,937	68,937	68,937	68,937
LABORER	2	53255-58,673	170,601	53255-58,673	97,260
CARETAKER/TOWN HALL-DAY	1	58,673	58,673	58,673	58,673
CARETAKER/TOWN HALL-EVENING		6,808	6,808	6,808	6,808
LONGEVITY		4,200	4,200	4,800	4,800
TOTAL FULL TIME	6		482,054		409,313
ESTIMATED OVERTIME			20,000		20,000
<i>PART TIME</i>					
LABORERS			30,000		30,000
TOTAL PART TIME			30,000		30,000
TOTAL PARKS			532,054		459,313

**TOWN OF EASTCHESTER
2013 BUDGET**

YOUTH SERVICES - A7310

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>PART TIME</i>				
SEASONAL	1	11,250		11,250
TOTAL PART TIME		11,250		11,250
TOTAL YOUTH SERVICES		11,250		11,250

**TOWN OF EASTCHESTER
2013 BUDGET**

COMMUNITY DEVELOPMENT - A8686

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
DIR. SEC. 8 RENTAL ASSIST. PROG	1	10,360	10,360	10,360	10,360
SR. OFFICE ASSISTANT		54,648	54,648	54,648	54,648
SR. OFFICE ASSISTANT	1	50,103	50,103	54,248	54,248
INTERMEDIATE TYPIST	1	50,103	50,103	50,103	50,103
SERVICES FROM OTHER FUNDS		15,634	15,634	15,634	15,634
LONGEVITY		600	600	1,100	1,100
TOTAL COMMUNITY DEVELOP.	3		181,448		186,093

**TOWN OF EASTCHESTER
2013 BUDGET**

POLICE DEPARTMENT (POLICE PERSONNEL) - B3120

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME-UNIFORM</i>					
POLICE CHIEF	1	149,798	149,798	149,798	149,798
EXECUTIVE LIEUTENANT	1	127,887	127,887	127,887	127,887
LIEUTENANT	2	123,281	246,562	123,281	246,562
DETECTIVE/SERGEANT	1	111,345	222,690	111,345	111,345
SERGEANT	8	106,424	962,484	106,424	856,060
DETECTIVE	2	101,758	203,516	101,758	203,516
OFFICER	31	48,922-93,356	2,851,353	48,922-93,356	2,950,099
LONGEVITY			109,500		111,500
LESS SERVICES TO OTHER FUNDS			-50,211		-50,211
TOTAL FULL TIME	46		4,823,579		4,706,556
HOLIDAY			219,166		213,555
ESTIMATED OVERTIME			50,000		50,000
TOTAL HOLIDAY & EST. OT			269,166		263,555
TOTAL POLICE DEPARTMENT			5,092,745		4,970,111

**TOWN OF EASTCHESTER
2013 BUDGET**

POLICE DEPARTMENT CIVILIAN STAFF - B3121

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2012	TOTAL	2013	TOTAL
<i>FULL TIME-CIVILIAN</i>					
SR OFFICE ASST./ASST. COURT CLERK*	1	48,202	48,202	48,522	48,522
DISPATCHER	1	54,648	54,648		
LONGEVITY		2,100	2,100		
SR OFFICE ASST./ASST. COURT CLERK*					
*80% Police					
20% Justice Court					
TOTAL FULL TIME			104,950		48,522
<i>PART TIME</i>					
SCHOOL CROSSING GUARD			33,000		33,000
TOTAL PART TIME			33,000		33,000
TOTAL POLICE DEPARTMENT CIVILIAN			137,949		81,522

**TOWN OF EASTCHESTER
2013 BUDGET**

SAFETY INSPECTION - B3620

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
BUILDING INSPECTOR	1	85,938	85,938	85,938	85,938
INTER. CLERK - BUILD. DEPT. CODE ENFORCEMENT	1	50,103	50,103	50,103	50,103
	1			45,536	45,536
TOTAL FULL TIME SAFETY INSPECTION			136,041		181,577
<i>PART TIME</i>					
CODE ENFORCEMENT			16,000		
TOTAL PART TIME			16,000		
TOTAL SAFETY INSPECTION			152,041		181,577

**TOWN OF EASTCHESTER
2013 BUDGET**

CABLE TELEVISION- B6410

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>PART TIME</i>				
CAMERA OPERATOR			20,493	20,493
VIDEO CAMERA OPERATOR	6,500	6,500	15,500	15,500
TOTAL PART TIME		6,500		35,993
TOTAL CAMERA OPERATOR		6,500		35,993

**TOWN OF EASTCHESTER
2013 BUDGET**

ZONING BOARD OF APPEALS - B8010

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	1	46,724	46,724	46,724	46,724
PLANNER*	1	24,261	24,261	24,261	24,261
<i>*60% PLANNING 40% ZONING</i>					
TOTAL FULL TIME			70,985		70,985
TOTAL ZONING BOARD OF APPEALS					
			70,985		70,985

**TOWN OF EASTCHESTER
2013 BUDGET**

PLANNING BOARD - B8020

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	1	70,086	70,086	70,086	70,086
PLANNER*	1	36,391	36,391	36,391	36,391
<i>*60% PLANNING 40% ZONING</i>					
TOTAL FULL TIME			106,477		106,477
<hr/>					
TOTAL PLANNING BOARD			106,477		106,477

**TOWN OF EASTCHESTER
2013 BUDGET**

HIGHWAY - D5110

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2012	TOTAL	2013	TOTAL
<i>FULL TIME</i>					
GENERAL FOREMAN	1	74,936	74,936	84,183	84,183
ASSISTANT GENERAL FOREMAN	1	68,937	68,937	68,937	68,937
AUTOMOTIVE MECHANIC	2	72,421	144,842	72,421	144,842
HEAVY MOTOR EQUIP. OPER.	2	68,937	206,811	68,937	137,874
MEO-TRAFFIC SIGNS	1	63,025	126,050	63,025	63,025
MEO-SKILLED LABORER	6	61,046	366,276	61,046	366,276
LABORER	9	58,673	533,057	58673-60773	592,280
STIPENDS		1,100	1,100	550	550
LONGEVITY		21,400	21,400	20,400	20,400
LESS SERVICES TO OTHER FUNDS		-32,129	-32,129	-32,129	-32,129
TOTAL FULL TIME	22		1,511,280		1,446,238
ESTIMATED OVERTIME			95,000		95,000
SEASONAL EMPLOYEES					50,000
TOTAL HIGHWAY			1,606,281		1,591,238

**TOWN OF EASTCHESTER
2013 BUDGET**

LAKE ISLE (LOCKER ROOM) - E3150

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>PART TIME</i> RECREATION ATTENDANT	3	37,500		37,500
TOTAL PART TIME		37,500		37,500
TOTAL LOCKER ROOM		37,500		37,500

**TOWN OF EASTCHESTER
2013 BUDGET**

LAKE ISLE (BUILDINGS AND MAINTENANCE) - E3250

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
MAINTENANCE MECHANIC	1	54,808	54,808		
MAINTENANCE LABORER	1	50,369	50,369		
ESTIMATED OVER TIME		15,000	15,000		
TOTAL LAKE ISLE BLDG. & MAIN.			120,177		

**TOWN OF EASTCHESTER
2013 BUDGET**

LAKE ISLE (POOL OPERATIONS) - E3300

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>PART TIME</i>				
ASST. POOL DIRECTOR	2	17,500		17,500
LIFEGUARD	32	215,000		215,000
RECR. ASST. (E.M.T.)	2	12,000		12,000
RECR. ASST. (GATE ATTNDNTS.)	2	8,000		8,000
RECR. ASST. (POOL MATRON)	1	10,000		10,000
RECR. LDR. (SWIM TEAM COACH)	5	31,175		31,175
RECREATION LEADER	1	7,450		7,450
RECR. ATTNDNT. (GROUNDS)	8	11,000		11,000
RECR. ATTNDNT. (PARKING)	8	10,500		10,500
RECR. ATTNDNT. (SECURITY)	1	10,500		10,500
TOTAL LAKE ISLE POOL OPERAT.	62	333,125		333,125

**TOWN OF EASTCHESTER
2013 BUDGET**

LAKE ISLE (TENNIS OPERATIONS) - E3400

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
<i>PART TIME</i>				
RECREATION ATTENDANTS		6,000		6,000
TOTAL TENNIS OPERATIONS		6,000		6,000

**TOWN OF EASTCHESTER
2013 BUDGET**

LAKE ISLE (GOLF COURSE MAINTENANCE) - E3520

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2012	TOTAL	2013	TOTAL
<i>FULL TIME</i>					
GREENSKEEPER	1	81,855	81,855		
ASST. GREENSKEEPER	1	63,025	63,025		
MAINTENANCE MECHANIC	1	63,025	63,025		
LABORER	1	44,005	44,005		
PARK GROUNDSKEEPER	4	31,340-37,777	142,517		
LABORER SKILLED	1	45,785	45,785		
LONGEVITY			4,300		
TOTAL FULL TIME	9		444,512		
<i>ESTIMATED OVERTIME</i>					
			26,000		
<i>PART TIME</i>					
RECREATION ATTENDANTS			86,000		
TOTAL PART TIME			86,000		
TOTAL GOLF COURSE MAINT.					
			556,512		

**TOWN OF EASTCHESTER
2013 BUDGET**

LAKE ISLE (ADMINISTRATION) - E3600

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	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		73,000		83,000
TOTAL PART TIME		73,000		83,000
TOTAL LAKE ISLE ADMINISTRATION		180,903		190,903

**TOWN OF EASTCHESTER
2013 BUDGET**

LIBRARY - L7410

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2012	TOTAL	2013	TOTAL
<i>FULL TIME</i>					
LIBRARY DIRECTOR II	1	91,168	91,168	91,168	91,168
LIBRARIAN II- ADULT	1	86,204	86,204	86,204	86,204
LIBRARIAN II-CHILD	1	78,944	78,944	73,206	73,206
LIBRARIAN I	2	62,080	124,160	56205-59083	115,288
PRINCIPAL LIBRARY CLERK	1	60,652	60,652	60,652	60,652
INTER CLERK	1	49,703	49,703	50,103	50,103
INTERMEDIATE TYPIST	0.5	23,391	23,391	23,391	23,391
LIBRARY CLERK	4	50,103	200,412	50,103	200,412
SR CLERK	1	54,648	54,648		
DATA ENTRY OPERATOR-LIB	1	54,648	54,648		
MAINT. MECHANIC REPAIRS	1	68,937	68,937	68,937	68,937
SHIFT DIFFERENTIAL			12,887		12,887
LONGEVITY			8,600		7,200
TOTAL FULL TIME	14.5		914,354		789,448
ESTIMATED OVERTIME			2,750		2,750
PART TIME EMPLOYEES		41,400	41,400	45,400	45,400
SUNDAY SERVICE		8,600	8,600	8,600	8,600
TOTAL PART TIME		50,000	50,000	54,000	54,000
TOTAL LIBRARY			967,104		846,198

**TOWN OF EASTCHESTER
2013 BUDGET**

REFUSE DISTRICT - R8160

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
GARAGE FOREMAN-MECHANIC	1	81,855	81,855	81,855	81,855
HEAVY MOTOR EQUIP. OPER.	1	63,025	63,025	63,025	63,025
LABORERS	10	58,673	594,767	58,673	594,767
MOTOR EQUIPMENT OPERATORS	4	61,046	244,184	61,046	244,184
LESS SERVICES TO OTHER FUNDS		-5,045	-5,045	-5,045	-5,045
LONGEVITY			21,100	22,200	22,200
TOTAL FULL TIME	16		999,886		1,000,986
ESTIMATED OVERTIME			15,000		10,000
TOTAL REFUSE DISTRICT			1,014,886		1,010,986

**TOWN OF EASTCHESTER
2013 BUDGET**

SEWER DISTRICT - S8120

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2012	TOTAL	2013	
<i>FULL TIME</i>					
LABORER SKILLED	1	63,025	63,025	63,025	63,025
MEO SKILLED	1	61,046	61,046	61,046	61,046
LONGEVITY		600	600	1,200	1,200
STIPEND		1,000	1,000	1,000	1,000
TOTAL FULL TIME	2		125,671		126,271
ESTIMATED OVERTIME			12,000		12,000
TOTAL SEWER DISTRICT			137,671		138,271

**TOWN OF EASTCHESTER
2013 BUDGET**

GARTH ROAD PARKING DISTRICT - S5650

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2012	TOTAL	2013	TOTAL
ADMIN. SUPPORT SERVICES				
TOWN CLERK OFFICE	9,885	9,885	8,487	8,487
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.		52,775	51,377	

2013

FEE SCHEDULES

Recreation Fees for 2013

Programs	2009	2010	2011	2012	2013
Tennis Tots	\$80.00	\$90.00	\$90.00	\$100.00	\$105.00
Kiddie Tennis			\$95.00	\$105.00	\$110.00
Youth Tennis	\$90.00	\$100.00	\$110.00	\$120.00	\$125.00
Martial Arts		\$160.00	\$165.00	\$175.00	\$175.00
3rd Gr. Bball	\$40.00	\$40.00	\$40.00	\$60.00	\$65.00
EIBL	\$75.00	\$80.00	\$85.00	\$90.00	\$95.00
Summer EIBL	\$35.00	\$45.00	\$55.00	\$65.00	\$70.00
M/C 2 days					
10 weeks	\$220.00	\$230.00	\$240.00	\$250.00	\$255.00
8 Weeks	\$175.00	\$185.00	\$195.00	\$205.00	\$210.00
Add Child 10 weeks		\$65.00	\$70.00	\$80.00	\$85.00
Add Child 8 weeks		\$60.00	\$65.00	\$75.00	\$80.00
M/C 1 day					
10 weeks	\$130.00	\$130.00	\$130.00	\$140.00	\$145.00
8 Weeks	\$105.00	\$105.00	\$105.00	\$115.00	\$120.00
Add Child 10 weeks		\$35.00	\$40.00	\$50.00	\$55.00
Add Child 8 weeks		\$30.00	\$35.00	\$45.00	\$50.00
Lego Group			\$30.00	\$45.00	\$45.00
Adult Programs					
Tennis	\$120.00	\$130.00	\$130.00	\$140.00	\$145.00
Volleyball	\$35.00	\$35.00	\$35.00	\$45.00	\$50.00
Men's Softball	\$525.00	\$1,050.00	\$1,050.00	\$1,150.00	\$1,200.00
Women's Softball	\$325.00	\$350.00	\$350.00	\$450.00	\$500.00

Programs	2009	2010	2011	2012	2013
Vacation Camp (4days)	\$145.00	\$150.00	\$150.00	\$160.00	\$170.00
Vacation Extended Day	\$55.00	\$55.00	\$55.00	\$55.00	\$60.00
Camp Rainbow Early	\$425.00	\$440.00	\$450.00	\$475.00	\$500.00
Camp Rainbow	\$525.00	\$540.00	\$550.00	\$575.00	\$600.00
Camp Rainbow late				\$625.00	\$650.00

Recreation Fees for 2013

Camp Galaxy Early	\$700.00	\$750.00	\$770.00	\$795.00	\$825.00
Camp Galaxy	\$800.00	\$850.00	\$870.00	\$895.00	\$925.00
Camp Galaxy Late				\$925.00	\$950.00
Extended Day	\$250.00	\$260.00	\$270.00	\$275.00	\$280.00
One Day Extended		\$75.00	\$50.00	\$75.00	\$80.00
Discount Add't child	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Camp Quest A	\$820.00	\$825.00	\$835.00	\$875.00	\$875.00
Camp Quest B	\$820.00	\$825.00	\$835.00	\$875.00	\$875.00

Registration Dates					
Early Rate	April 1st 8:30am-7:30pm	April 2nd-5th	April 6th 10am-2pm		
Regular Rate	April 8th-May 11th				
Late Rate	May 12th-May 31st.	Registration will only be accepted after June 1st if space permits			

Programs	2008	2009	2010	2011	2012	2013
Teen Scene	\$75.00	\$100.00	\$115.00	\$115.00	\$125.00	\$135.00
2 teens		\$150.00	\$170.00	\$170.00	\$180.00	\$190.00
Late Registration		\$125.00	\$140.00	\$140.00	\$150.00	\$160.00
2 teens		\$175.00	\$195.00	\$195.00	\$210.00	\$220.00
Half Year			\$70.00	\$70.00	\$85.00	\$90.00

Programs	2008	2009	2010	2011	2012	2013
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Below are programs run by Outside Recreation Companies for Town Residents through the Recreation Department

The company sets the price. The Town receives a percentage of the price charged to participants

US Sports Institute

The Town of Eastchester will receive \$10% per participant in each of the programs

Bronco Hoops

The Town of Eastchester will receive 10% per participant in each of the programs

Transform Fitness Programs

The Town of Eastchester will receive 10% per participant in each of the programs

Special & Holiday Programs	2008	2009	2010	2011	2012	2013
Halloween Window Decorating		\$5	\$10	\$10	\$10	\$10
Haindl Field	2008	2009	2010	2011	2012	2013
Light usage Fees			\$50.00	\$50.00	\$90.00	\$125.00

2013 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

<u>CATEGORY</u>	<u>2012 Resident</u>	<u>2012 Affordability</u>	<u>2013 Resident</u>	<u>2013 Affordability*</u>
Comprehensive:				
Family Comprehensive	\$2,415.00	\$1,207.50	\$2,415.00	\$1,207.50
Individual Comprehensive	1,880.00	\$940.00	1,880.00	\$940.00
Senior Family Comprehensive I	2,085.00	\$1,042.50	2,085.00	\$1,042.50
Senior Family Comprehensive II	1,755.00	\$877.50	1,755.00	\$877.50
Senior Individual Comprehensive	1,295.00	\$647.50	1,295.00	\$647.50
Golf:				
Individual Daily Golf	\$1,720.00	\$860.00	\$1,720.00	\$860.00
Individual Weekday Golf	1,420.00	\$710.00	1,420.00	\$710.00
Junior Golf	650.00	\$325.00	650.00	\$325.00
Senior Individual Daily Golf	1,270.00	\$635.00	1,270.00	\$635.00
Senior Individual Weekday Golf	1,140.00	\$570.00	1,140.00	\$570.00
Tennis:				
Family Tennis	\$1,125.00	\$562.50	\$1,070.00	\$535.00
Individual Tennis	590.00	\$295.00	560.00	\$280.00
Junior Tennis	355.00	\$177.50	335.00	\$167.50
Senior Individual Tennis	525.00	\$262.50	500.00	\$250.00
Pool:				
Family Pool (by April 30th)	\$640.00	\$320.00	\$640.00	\$320.00
Family Pool (regular)	690.00	\$345.00	690.00	\$345.00
Individual Pool (by April 30th)	455.00	\$227.50	455.00	\$227.50
Individual Pool (regular)	480.00	\$240.00	480.00	\$240.00
Junior Pool (by April 30th)	395.00	\$197.50	395.00	\$197.50
Junior Pool (regular)	420.00	\$210.00	420.00	\$210.00
Child Care Worker	320.00	\$160.00	320.00	\$160.00
Senior Family Pool	545.00	\$272.50	545.00	\$272.50
Senior Individual Pool	340.00	\$170.00	340.00	\$170.00
Pool and Tennis:				
Family Pool and Tennis	1,475.00	\$737.50	1,420.00	710.00
Individual Pool and Tennis	910.00	\$455.00	880.00	440.00

***Affordability Qualifications:** Gross Income of \$23,125. or less for an Individual, and \$35,310. or less for a Family (gross income of entire household applies for both of these); each rate is half of resident rate

Returning 2012 resident tennis members will get a credit at time of membership registration that will be applied to the 2013 rate. Credits are: \$190 for family tennis, \$100 for individual tennis, \$60 for junior tennis, \$190 for family pool & tennis, \$100 for individual pool & tennis, and \$90 for senior individual tennis