

# TOWN OF EASTCHESTER



**2014**

**ADOPTED BUDGET**

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**2014**

**BUDGET SUMMARY**

TOWN OF EASTCHESTER						
2014 BUDGET						
		2012		2013		2014
VILLAGE OF BRONXVILLE		33,469,645		33,348,102		33,451,398
VILLAGE OF TUCKAHOE		14,058,657		13,697,079		13,557,656
TOWN OUTSIDE		60,140,008		58,770,925		58,170,143
<b>TOTAL</b>		<b>107,668,310</b>		<b>105,816,106</b>		<b>105,179,197</b>
<b>SPECIAL DISTRICTS</b>						
SEWER DISTRICT		62,222,908		62,222,908		59,888,071
GARTH PARKING DISTRICT		4,094,800		4,094,800		4,091,650
<b>EXEMPTION IMPACT REPORT</b>						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	34,477,205	0.36	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	105,316,176	1.09	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	81,562,499	0.85	1,109,250
13500	TOWN OWNED	RPTL 406(1)	76	131,059,558	1.36	1,782,410
13650	VILL OWNED	RPTL 406(1)	77	108,470,588	1.13	1,475,200
13800	SCHL OWNED	RPTL 408	16	503,191,176	5.23	6,843,400
14110	POST OFFIC	State L 54	1	20,242,647	0.21	275,300
14200	FOREIGN GO	RPTL 418	3	8,812,499	0.09	119,850
18080	MUNI HSNG	Pub Hsng L 52(3), 52(5), 52(6)	5	26,729,779	0.28	363,525
21600	CLERGY-RES	RPTL 462	12	14,731,617	0.15	200,350
25110	RELIGIOUS	RPTL 420-a	38	190,038,602	1.97	2,584,525
25120	EDUCATIONL	RPTL 420-a	21	190,253,676	1.98	2,587,450
25210	HOSPITAL	RPTL 420-a	2	317,735,294	3.30	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,632,352	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	4,360,294	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	3,527,573	0.04	47,975
27350	CEMETERY	RPTL 446	2	4,411,764	0.05	60,000
41101	VETERANS	RPTL 458	250	48,665,808	0.51	661,855
41123	WAR VET	RPTL 458-a	377	22,270,588	0.23	302,880
41133	COMBAT VET	RPTL 458-a	225	22,650,147	0.24	308,042
41143	DSABLD VET	RPTL 458-a	34	1,702,058	0.02	23,148
41161	COLD WAR VET	RPTL 458-b	48	2,758,676	0.03	37,518
41300	PARAPLEGIC	RPTL 458	1	981,617	0.01	13,350
41400	CLERGY	RPTL 460	9	992,647	0.01	13,500
41800	AGED-ALL	RPTL 467	248	52,812,941	0.55	718,256
41801	AGED-CT	RPTL 467	14	5,911,544	0.06	80,397
41930	DSBL-INCOM	RPTL 459-c	11	2,194,485	0.02	29,845
<b>ALL EXEMPTIONS</b>			<b>1,539</b>	<b>1,907,493,810</b>	<b>19.81</b>	<b>25,941,916</b>
<b>TAXABLE VALUE</b>						<b>105,179,197</b>
<b>TOTAL ASSESSED VALUE</b>						<b>131,121,113</b>

**TOWN OF EASTCHESTER  
2014 BUDGET  
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
<b>SERIAL BONDS:</b>									
PRINCIPAL	341,345	176,657	1,203,915	5,645	6,596	118,075	24,557	196,143	2,072,933
INTEREST	75,279	31,964	217,690	1,067	1,149	21,720	3,834	27,855	380,558
<b>BANS</b>									
PRINCIPAL									
INTEREST									
<b>TAX ANTICIPATION</b>									
<b>NOTES:</b>									
INTEREST	40,000								40,000
<b>TOTAL DEBT SERVICE</b>	<b>456,624</b>	<b>208,621</b>	<b>1,421,605</b>	<b>6,712</b>	<b>7,745</b>	<b>139,795</b>	<b>28,391</b>	<b>223,998</b>	<b>2,493,491</b>

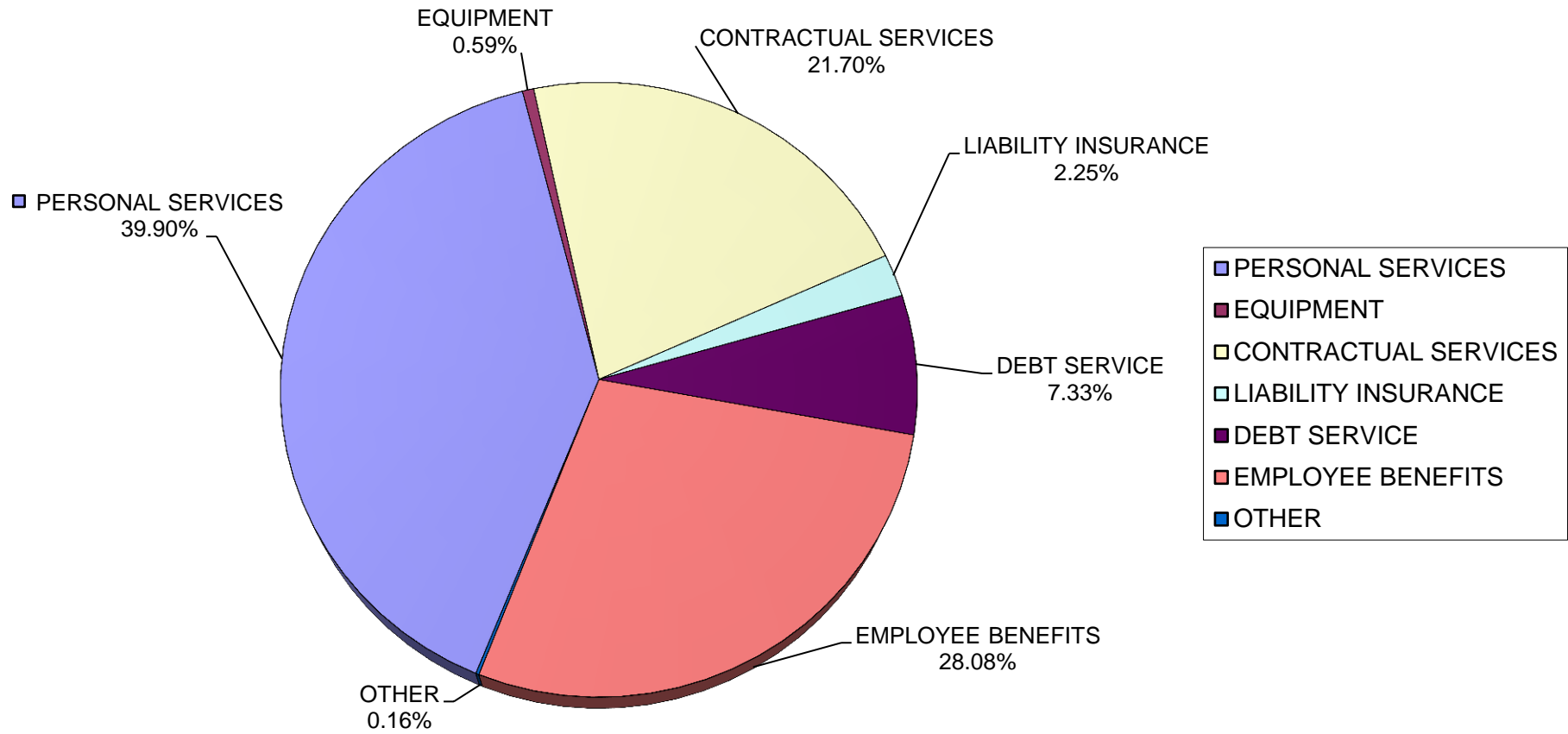
## 2014 BUDGET SUMMARY

	2014 APPROPRIATIONS	2014 REVENUES	APPROPRIATED FUND BALANCE	2014 TAX LEVY	TENTATIVE ASSESSED VALUE	2014 TAX RATE	2013 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
<b>TOWNWIDE</b>	8,729,875	4,175,755	1,050,000	3,504,120	105,224,207	33.3015	32.8999	0.4016	1.22
<b>LAKE ISLE</b>	3,641,725	3,641,725							
<b>TOTAL TOWNWIDE</b>	<b>12,371,600</b>	<b>7,817,480</b>	<b>1,050,000</b>	<b>3,504,120</b>		<b>33.3015</b>	<b>32.8999</b>	<b>0.4016</b>	<b>1.22</b>
<b>TOWN OUTSIDE</b>	10,963,186	3,159,635	1,500,000	6,303,551					
<b>HIGHWAY</b>	5,164,309	131,406	350,000	4,682,903					
<b>LIBRARY</b>	1,767,851	34,000	125,000	1,608,851					
<b>STREET LIGHTING</b>	244,000	500	10,000	233,500					
<b>REFUSE</b>	2,625,222	184,500	250,000	2,190,722					
<b>WATER</b>	380,000	200		379,800					
<b>TOWN OUTSIDE</b>	<b>21,144,568</b>	<b>3,510,241</b>	<b>2,235,000</b>	<b>15,399,327</b>	<b>58,170,143</b>	<b>264.7291</b>	<b>257.0474</b>	<b>7.6817</b>	<b>2.99</b>
<b>TOWN SEWER</b>	419,334	750	75,000	343,584	59,888,071	5.7371	5.7431	-0.0060	-0.10
<b>TOTAL TOWN</b>	<b>33,935,502</b>	<b>11,328,471</b>	<b>3,360,000</b>	<b>19,247,031</b>		<b>303.7676</b>	<b>295.6904</b>	<b>8.0772</b>	<b>2.73</b>
<b>GARTH RES.PKG.DIST.</b>	103,302	125	5,000	98,177	4,091,650	23.9945	25.1184	-1.1239	-4.47
<b>GRAND TOTAL</b>	<b>34,038,804</b>	<b>11,328,596</b>	<b>3,365,000</b>	<b>19,345,208</b>					
<b>GENERAL LIABILITY</b>	765,000	765,000							
<b>WORKERS COMP</b>	925,000	925,000							
<b>SELF INSURANCE</b>	<b>1,690,000</b>	<b>1,690,000</b>							

**2014**

**BUDGET CHARTS**

TOWN OF EASTCHESTER  
2014 BUDGET





**TOWN OF EASTCHESTER  
2014 BUDGET  
BUDGET DISTRIBUTION**

	TOTAL TOWN 2014	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2013	CHANGE 2013-14
PERSONAL SERVICES	13,581,576	39.90%	13,593,568	-0.09%
EQUIPMENT	201,400	0.59%	165,370	21.79%
CONTRACTUAL SERVICES	7,387,095	21.70%	6,834,266	8.09%
LIABILITY INSURANCE	764,501	2.25%	769,000	-0.59%
DEBT SERVICE	2,493,491	7.33%	2,745,324	-9.17%
EMPLOYEE BENEFITS	9,557,241	28.08%	9,810,000	-2.58%
OTHER	53,500	0.16%	25,000	114.00%
<b>TOTAL</b>	<b>34,038,804</b>	<b>100.00%</b>	<b>33,942,528</b>	<b>0.28%</b>

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE 2013-14
PERSONAL SERVICES	12,995,048	42.75%	13,026,040	-0.24%
EQUIPMENT	183,000	0.60%	141,070	29.72%
CONTRACTUAL SERVICES	4,865,196	16.01%	4,356,335	11.68%
LIABILITY INSURANCE	649,826	2.14%	640,731	1.42%
DEBT SERVICE	2,269,493	7.47%	2,476,636	-8.36%
EMPLOYEE BENEFITS	9,384,016	30.87%	9,603,550	-2.29%
OTHER	50,500	0.17%	19,500	158.97%
<b>TOTAL</b>	<b>30,397,079</b>	<b>100.00%</b>	<b>30,263,862</b>	<b>0.44%</b>

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE 2013-14
PERSONAL SERVICES	586,528	16.11%	567,528	3.35%
EQUIPMENT	18,400	0.51%	24,300	-24.28%
CONTRACTUAL SERVICES	2,521,899	69.25%	2,477,931	1.77%
LIABILITY INSURANCE	114,675	3.15%	128,269	-10.60%
DEBT SERVICE	223,998	6.15%	268,688	-16.63%
EMPLOYEE BENEFITS	173,225	4.76%	206,450	-16.09%
OTHER	3,000	0.08%	5,500	-45.45%
<b>TOTAL</b>	<b>3,641,725</b>	<b>100.00%</b>	<b>3,678,666</b>	<b>-1.00%</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
A1010	TOWN BOARD	66,780	67,944	65,143	68,524	68,524	68,524
A1110	JUSTICE	368,414	372,283	401,425	455,984	455,984	459,592
A1220	SUPERVISOR	201,697	208,659	199,415	209,885	209,885	212,021
A1315	COMPTRROLLER	234,151	218,936	230,704	232,475	242,717	231,032
A1325	PRINTING	44,437	44,116	47,788	51,550	51,550	61,550
A1330	RECEIVER OF TAXES	182,414	172,083	171,726	179,386	179,386	178,444
A1345	COMPUTER	217,896	251,075	201,796	213,133	224,727	236,276
A1355	ASSESSOR	202,672	200,887	189,388	218,430	218,430	203,582
A1410	TOWN CLERK	197,894	152,825	152,575	163,298	163,298	166,068
A1420	LAW	302,315	298,044	304,466	357,346	357,346	341,515
A1450	ELECTIONS	31,101	33,637	33,347	13,830	18,541	31,880
A1650	CENTRAL TELEPHONE	48,715	47,233	42,534	46,000	46,000	48,000
A1900	SPECIAL ITEMS	868,671	909,961	890,186	905,875	895,875	882,124
A1980	MTA TAX	12,473	12,645	11,382	14,750	14,750	14,750
A3310	TRAFFIC CONTROL	157,283	233,050	222,175	235,731	235,731	236,131
A3320	PARKING	77,469	102,541	72,600	96,874	96,874	100,245
A3325	GRAYROCK COMMUTER LOT	88,768	95,266	70,230	81,749	81,749	81,749
A3640	EMERGENCY CONTROL	8,563	10,431	21,157	12,000	20,600	15,000
A5010	HIGHWAY SUPERINTENDENT	182,366	182,366	179,325	182,766	182,766	184,934
A6770	SENIOR PROGRAMS	368,244	359,870	328,997	359,055	359,055	357,634
A6872	SENIOR NUTRITION PROGRAM	302,961	296,972	316,187	318,561	318,561	324,296
A6910	COMMUNITY FUND-SR PROGRAMS	50,838	57,373	60,362	60,879	60,879	61,379
A7140	RECREATION	649,363	617,444	614,129	425,996	621,693	468,820
A7141	RECREATION -DAY CAMPS	424,994	398,865	470,986	441,500	471,171	488,500

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
A7142	RECREATION TEEN SCENE	30,642	33,659	35,469	44,730	44,730	44,730
A7150	PARKS & BUILDING MAINT.	962,037	884,607	935,783	928,313	972,513	895,000
A7310	YOUTH SERVICES	30,750	27,900	22,900	22,900	22,900	22,900
A8686	COMMUNITY DEVELOPMENT	238,903	271,171	301,494	289,843	289,843	209,220
A9000	EMPLOYEE BENEFITS	1,430,890	1,752,347	1,655,865	2,015,900	2,015,900	2,103,979
<b>TOTAL A</b>	<b>GENERAL FUND</b>	<b>7,983,702</b>	<b>8,314,190</b>	<b>8,249,534</b>	<b>8,647,263</b>	<b>8,941,978</b>	<b>8,729,875</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
B1900	SPECIAL ITEMS	617,615	746,023	759,383	531,452	531,452	418,569
B1980	MTA TAX	19,016	18,777	17,197	19,500	19,500	19,500
B2989	EDUCATION - D.A.R.E.	7,104	5,734	6,591	5,000	7,000	6,000
B3120	POLICE	5,064,755	5,403,057	5,079,453	5,411,934	5,412,159	5,652,690
B3121	POLICE CIVILIAN	345,458	151,326	116,892	81,522	81,522	99,003
B3510	ANIMAL CONTROL	12,350	11,725	11,625	11,800	11,800	11,800
B3620	SAFETY INSPECTION	258,495	286,232	310,263	351,691	352,341	351,644
B3640	EMERGENCY CONTROL	16,415	18,178	17,783	17,783	17,783	15,194
B6410	CABLE TELEVISION	28,943	2,984	20,062	38,993	38,993	38,993
B8010	ZONING BOARD OF APPEALS	76,362	77,978	76,989	79,124	79,124	76,288
B8020	PLANNING BOARD	128,697	138,680	124,316	130,016	136,366	125,740
B9000	EMPLOYEE BENEFITS	2,676,315	3,296,945	3,451,414	4,208,860	4,208,860	4,147,765
<b>TOTAL B</b>	<b>General Fund Town Outside</b>	<b>9,251,526</b>	<b>10,157,640</b>	<b>9,991,969</b>	<b>10,887,675</b>	<b>10,896,900</b>	<b>10,963,186</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,492,006	2,038,504	1,899,503	2,172,072	2,188,662	2,187,334
D5112	HIGHWAY - PERM. IMPRVMTS.	50,077	26,465	29,201	38,500	38,500	38,500
D5130	HIGHWAY - MACHINERY	98,199	72,140	62,898	84,500	85,500	84,500
D5140	HIGHWAY - BRUSH & WEEDS	19,154	17,402	14,848	25,000	25,000	20,000
D9000	HIGHWAY - EMPL. BENEFITS	1,018,663	1,111,933	1,145,508	1,364,740	1,347,150	1,405,370
D9700	HIGHWAY - DEBT SERVICE	1,326,749	1,383,445	1,377,683	1,472,684	1,472,684	1,421,605
DB1980	MTA TAX	6,581	5,592	4,725	7,000	7,000	7,000
<b>TOTAL DB</b>	<b>Highway</b>	<b>5,011,428</b>	<b>4,655,480</b>	<b>4,534,365</b>	<b>5,164,496</b>	<b>5,164,496</b>	<b>5,164,309</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
E1980	MTA TAX	4,059	2,376	1,553	3,000	3,000	3,000
E3150	LOCKER ROOM	38,100	37,580	43,721	44,250	44,250	44,250
E3250	BUILDINGS AND MAINTENANCE	220,211	131,913	111,778	115,000	131,500	115,000
E3300	POOL OPERATIONS	511,951	492,470	508,750	520,925	517,425	589,525
E3400	TENNIS OPERATIONS	55,179	49,653	1,513	57,000	2,500	5,800
E3515	GOLF COURSE ADMIN.	312,870	307,775	291,390	311,913	311,913	318,048
E3520	GOLF COURSE MAINTENANCE	883,083	990,651	921,805	935,215	935,215	983,613
E3600	ADMINISTRATION	2,049,993	1,809,242	1,490,479	1,691,363	1,749,363	1,582,489
<b>TOTAL E</b>	Lake Isle	<b>4,075,446</b>	<b>3,821,661</b>	<b>3,370,990</b>	<b>3,678,666</b>	<b>3,695,166</b>	<b>3,641,725</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
L1980	MTA TAX	3,545	3,492	2,666	4,000	4,000	4,000
L7410	LIBRARY	1,286,789	1,251,373	1,055,253	1,151,980	1,151,980	1,166,159
L9000	LIBRARY - EMPL. BENEFITS	452,439	505,571	481,127	599,561	599,561	590,980
L9700	LIBRARY - DEBT SERVICE	1,195	2,792	2,799	2,799	2,799	6,712
<b>TOTAL L</b>	<b>Library</b>	<b>1,743,968</b>	<b>1,763,228</b>	<b>1,541,845</b>	<b>1,758,340</b>	<b>1,758,340</b>	<b>1,767,851</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
M1935	GEN. LIABILITY INSURANCE	524,800	621,875	466,129	770,000	770,000	765,000
<b>TOTAL MG</b>	<b>Gen. Liability Insurance</b>	<b>524,800</b>	<b>621,875</b>	<b>466,129</b>	<b>770,000</b>	<b>770,000</b>	<b>765,000</b>



**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
M1930	WORKERS' COMPENSATION	770,655	736,130	996,627	800,000	800,000	925,000
<b>TOTAL MW</b>	<b>Workers' Compensation</b>	<b>770,655</b>	<b>736,130</b>	<b>996,627</b>	<b>800,000</b>	<b>800,000</b>	<b>925,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
L5182	STREET LIGHTING	216,929	242,974	201,248	244,000	244,000	244,000
<b>TOTAL SL</b>	<b>Street Lighting District</b>	<b>216,929</b>	<b>242,974</b>	<b>201,248</b>	<b>244,000</b>	<b>244,000</b>	<b>244,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
R8160	REFUSE AND GARBAGE	1,648,848	1,583,830	1,462,032	1,588,267	1,588,267	1,557,277
R8165	RECYCLING	5,084	11,500	8,779	12,250	12,250	12,250
R9000	REFUSE - EMPL. BEBEFITS	647,471	729,016	752,996	944,800	944,800	911,900
R9700	REFUSE - DEBT SERVICE	119,081	161,752	154,505	154,638	154,638	139,795
SR1980	MTA TAX	3,758	3,551	3,202	4,000	4,000	4,000
<b>TOTAL SR</b>	<b>Refuse District</b>	<b>2,424,241</b>	<b>2,489,649</b>	<b>2,381,514</b>	<b>2,703,955</b>	<b>2,703,955</b>	<b>2,625,222</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
S8120	SANITARY SEWER	223,497	173,059	177,646	207,961	207,961	220,703
S9000	SEWER - EMPL. BENEFITS	103,445	105,804	118,642	185,980	185,980	169,490
S9700	SEWER - DEBT SERVICE	31,129	33,507	28,411	28,412	28,412	28,391
SS1980	MTA TAX	473	463	426	750	750	750
<b>TOTAL SS</b>	<b>Sewer District</b>	<b>358,544</b>	<b>312,833</b>	<b>325,125</b>	<b>423,103</b>	<b>423,103</b>	<b>419,334</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
S5650	GARTH ROAD PARKING DIST.	95,311	102,113	103,609	108,030	108,030	103,302
<b>TOTAL ST</b>	<b>Garth Road Parking Dist.</b>	<b>95,311</b>	<b>102,113</b>	<b>103,609</b>	<b>108,030</b>	<b>108,030</b>	<b>103,302</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
W8320	WATER DISTRICT	246,125	292,191	384,694	327,000	327,000	380,000
<b>TOTAL SW</b>	<b>Water District</b>	<b>246,125</b>	<b>292,191</b>	<b>384,694</b>	<b>327,000</b>	<b>327,000</b>	<b>380,000</b>

**TOWN OF EASTCHESTER  
2014 BUDGET  
REVENUE RECAPITULATION**

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18

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
TOTAL A	GENERAL FUND TOWNWIDE	8,367,916	8,504,755	8,806,375	8,647,263	8,912,231	8,729,875
TOTAL B	GENERAL FUND TOWN OUTSIDE	10,073,930	9,859,304	10,201,146	10,887,675	10,896,675	10,963,186
TOTAL DB	HIGHWAY	4,797,497	4,688,494	5,053,707	5,164,496	5,164,496	5,164,309
TOTAL E	LAKE ISLE	3,612,505	3,857,232	3,639,103	3,678,666	3,695,166	3,641,725
TOTAL L	LIBRARY	1,572,887	1,580,007	1,481,175	1,758,340	1,758,340	1,767,851
TOTAL MG	GEN. LIABILITY INSURANCE	752,195	854,775	812,286	770,000	770,000	765,000
TOTAL MW	WORKERS' COMPENSATION	715,269	924,143	1,000,697	800,000	800,000	925,000
TOTAL SL	STREET LIGHTING DISTRICT	179,878	181,974	168,544	244,000	244,000	244,000
TOTAL SR	REFUSE DISTRICT	2,315,301	2,366,132	2,388,407	2,703,955	2,703,955	2,625,222
TOTAL SS	SEWER DISTRICT	344,779	384,413	357,640	423,103	423,103	419,334
TOTAL ST	GARTH ROAD PARKING DIST.	127,061	109,283	110,373	108,030	108,030	103,302
TOTAL SW	WATER DISTRICT	264,856	287,869	326,974	327,000	327,000	380,000

**2014**

**BUDGET APPROPRIATIONS DETAIL**



## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1010</b>	<b>TOWN BOARD</b>						
.100	Personal Services	62,471	63,324	61,383	63,324	63,324	63,324
	<b>PERSONAL SERVICES</b>	<b>62,471</b>	<b>63,324</b>	<b>61,383</b>	<b>63,324</b>	<b>63,324</b>	<b>63,324</b>
.401	Materials & Supplies	2,648	3,770	2,436	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	1,146	850	1,324	1,400	1,400	1,400
.465	Printing & Advertising	515	0	0	800	800	800
	<b>CONTRACTUAL EXPENSES</b>	<b>4,309</b>	<b>4,620</b>	<b>3,761</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>
<b>TOTAL TOWN BOARD</b>		<b>66,780</b>	<b>67,944</b>	<b>65,143</b>	<b>68,524</b>	<b>68,524</b>	<b>68,524</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1110</b>	<b>JUSTICE</b>						
.100	Personal Services	261,076	262,874	250,895	258,207	258,207	259,815
.102	PT Salaries /Seasonal	7,359	8,547	20,753	25,785	25,785	55,785
.103	Overtime	14,500	13,648	32,078	36,442	36,442	36,442
	<b>PERSONAL SERVICES</b>	<b>282,935</b>	<b>285,070</b>	<b>303,726</b>	<b>320,434</b>	<b>320,434</b>	<b>352,042</b>
.203	Small Equipment	0	4,506	0	0	0	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>4,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
.401	Materials & Supplies	2,392	1,622	2,539	6,000	6,000	3,000
.402	Assoc. Dues & Meetings	1,550	360	0	550	550	550
.414	Maint. & Repairs	720	243	0	1,000	1,000	1,000
.450	Contractual Services	65,962	63,657	78,849	110,000	110,000	85,000
.469	Stenographic Services	14,855	16,825	16,310	18,000	18,000	18,000
	<b>CONTRACTUAL EXPENSES</b>	<b>85,480</b>	<b>82,707</b>	<b>97,699</b>	<b>135,550</b>	<b>135,550</b>	<b>107,550</b>
<b>TOTAL JUSTICE</b>		<b>368,414</b>	<b>372,283</b>	<b>401,425</b>	<b>455,984</b>	<b>455,984</b>	<b>459,592</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>A1220</b>	<b>SUPERVISOR</b>						
.100	Personal Services	155,385	176,626	198,605	204,885	204,885	207,021
.102	Salaries - P.T./Seasonal	43,582	28,056	0	0	0	0
	<b>PERSONAL SERVICES</b>	<b>198,967</b>	<b>204,683</b>	<b>198,605</b>	<b>204,885</b>	<b>204,885</b>	<b>207,021</b>
.401	Materials & Supplies	2,730	3,976	810	5,000	5,000	5,000
	<b>CONTRACTUAL EXPENSES</b>	<b>2,730</b>	<b>3,976</b>	<b>810</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL SUPERVISOR</b>		<b>201,697</b>	<b>208,659</b>	<b>199,415</b>	<b>209,885</b>	<b>209,885</b>	<b>212,021</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1315</b>	<b>COMPTRROLLER</b>						
.100	Personal Services	150,724	150,423	144,265	150,725	150,725	146,282
	<b>PERSONAL SERVICES</b>	<b>150,724</b>	<b>150,423</b>	<b>144,265</b>	<b>150,725</b>	<b>150,725</b>	<b>146,282</b>
.401	Materials & Supplies	1,268	1,238	1,331	1,250	1,331	1,250
.402	Assoc. Dues & Meetings	1,512	1,486	1,332	1,500	1,500	1,500
.450	Contractual Services	23,713	7,453	24,041	15,000	25,242	18,000
.480	Auditor	56,935	58,335	59,735	64,000	63,919	64,000
	<b>CONTRACTUAL EXPENSES</b>	<b>83,427</b>	<b>68,513</b>	<b>86,439</b>	<b>81,750</b>	<b>91,992</b>	<b>84,750</b>
<b>TOTAL COMPTRROLLER</b>		<b>234,151</b>	<b>218,936</b>	<b>230,704</b>	<b>232,475</b>	<b>242,717</b>	<b>231,032</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1325</b>	<b>PRINTING</b>						
.401	Materials & Supplies	5,765	5,118	5,985	6,250	6,250	18,000
.414	Maint. & Repairs	0	0	0	300	300	550
.420	Postage	38,672	38,998	41,803	45,000	45,000	43,000
	<b>CONTRACTUAL EXPENSES</b>	<b>44,437</b>	<b>44,116</b>	<b>47,788</b>	<b>51,550</b>	<b>51,550</b>	<b>61,550</b>
<b>TOTAL PRINTING</b>		<b>44,437</b>	<b>44,116</b>	<b>47,788</b>	<b>51,550</b>	<b>51,550</b>	<b>61,550</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1330</b>	<b>RECEIVER OF TAXES</b>						
.100	Personal Services	152,068	150,143	146,748	154,886	154,886	156,444
	<b>PERSONAL SERVICES</b>	<b>152,068</b>	<b>150,143</b>	<b>146,748</b>	<b>154,886</b>	<b>154,886</b>	<b>156,444</b>
.401	Materials & Supplies	9,456	13,614	12,793	12,500	12,500	12,500
.402	Assoc. Dues & Meetings	275	437	275	500	500	500
.450	Contractual Services	20,615	7,890	11,910	11,500	11,500	9,000
	<b>CONTRACTUAL EXPENSES</b>	<b>30,346</b>	<b>21,941</b>	<b>24,978</b>	<b>24,500</b>	<b>24,500</b>	<b>22,000</b>
<b>TOTAL RECEIVER OF TAXES</b>		<b>182,414</b>	<b>172,083</b>	<b>171,726</b>	<b>179,386</b>	<b>179,386</b>	<b>178,444</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1345</b>	<b>COMPUTER</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	115,170 <b>115,170</b>	108,137 <b>108,137</b>	84,353 <b>84,353</b>	87,633 <b>87,633</b>	87,633 <b>87,633</b>	81,776 <b>81,776</b>
.203	Small Equipment <b>EQUIP.&amp; CAPITAL EXP.</b>	13,738 <b>13,738</b>	37,225 <b>37,225</b>	29,016 <b>29,016</b>	25,000 <b>25,000</b>	34,043 <b>34,043</b>	53,000 <b>53,000</b>
.401	Materials & Supplies	7,508	4,714	2,239	7,000	4,642	7,000
.402	Assoc. Dues & Meetings	136	426	54	1,500	500	1,500
.414	Maint. & Repairs	47,946	41,731	38,133	44,000	48,000	45,000
.450	Contractual Services	33,398	58,841	48,000	48,000	49,909	48,000
	<b>CONTRACTUAL EXPENSES</b>	<b>88,988</b>	<b>105,713</b>	<b>88,426</b>	<b>100,500</b>	<b>103,051</b>	<b>101,500</b>
<b>TOTAL COMPUTER</b>		<b>217,896</b>	<b>251,075</b>	<b>201,796</b>	<b>213,133</b>	<b>224,727</b>	<b>236,276</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1355</b>	<b>ASSESSOR</b>						
.100	Personal Services	187,242	161,968	157,028	161,352	161,352	164,554
.102	Salaries - P.T./Seasonal	6,020	23,583	13,949	36,228	36,228	18,228
	<b>PERSONAL SERVICES</b>	<b>193,262</b>	<b>185,552</b>	<b>170,977</b>	<b>197,580</b>	<b>197,580</b>	<b>182,782</b>
.401	Materials & Supplies	910	775	317	900	900	850
.402	Assoc. Dues & Meetings	400	400	400	600	600	600
.430	Training	0	0	0	1,000	1,000	1,000
.450	Contractual Services	3,050	9,110	12,645	13,250	13,250	13,250
.452	Bd. of Assessment Rev.	5,050	5,050	5,050	5,100	5,100	5,100
	<b>CONTRACTUAL EXPENSES</b>	<b>9,410</b>	<b>15,335</b>	<b>18,412</b>	<b>20,850</b>	<b>20,850</b>	<b>20,800</b>
<b>TOTAL ASSESSOR</b>		<b>202,672</b>	<b>200,887</b>	<b>189,388</b>	<b>218,430</b>	<b>218,430</b>	<b>203,582</b>



## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1410</b>	<b>TOWN CLERK</b>						
.100	Personal Services	191,545	142,031	141,600	150,498	150,498	151,618
	<b>PERSONAL SERVICES</b>	<b>191,545</b>	<b>142,031</b>	<b>141,600</b>	<b>150,498</b>	<b>150,498</b>	<b>151,618</b>
.401	Materials & Supplies	781	1,041	1,399	1,300	1,300	1,300
.402	Assoc. Dues & Meetings	179	442	692	850	850	850
.432	Travel & Auto	0	215	50	300	300	100
.450	Contractual Services	1,300	1,958	1,360	1,600	1,600	2,700
.465	Printing & Advertising	3,705	5,938	6,899	8,000	8,000	8,500
.495	Records Management Prog.	385	1,199	575	750	750	1,000
	<b>CONTRACTUAL EXPENSES</b>	<b>6,349</b>	<b>10,793</b>	<b>10,975</b>	<b>12,800</b>	<b>12,800</b>	<b>14,450</b>
<b>TOTAL TOWN CLERK</b>		<b>197,894</b>	<b>152,825</b>	<b>152,575</b>	<b>163,298</b>	<b>163,298</b>	<b>166,068</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1420</b>	<b>LAW</b>						
.100	Personal Services	227,407	226,846	219,999	227,346	227,346	231,515
	<b>PERSONAL SERVICES</b>	<b>227,407</b>	<b>226,846</b>	<b>219,999</b>	<b>227,346</b>	<b>227,346</b>	<b>231,515</b>
.401	Materials & Supplies	18,319	18,729	9,624	13,500	13,500	13,500
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	36,000	36,000	33,000	36,000	36,000	36,000
.462	Legal Expense	20,369	16,249	41,623	80,000	80,000	60,000
	<b>CONTRACTUAL EXPENSES</b>	<b>74,908</b>	<b>71,198</b>	<b>84,466</b>	<b>130,000</b>	<b>130,000</b>	<b>110,000</b>
<b>TOTAL LAW</b>		<b>302,315</b>	<b>298,044</b>	<b>304,466</b>	<b>357,346</b>	<b>357,346</b>	<b>341,515</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1450</b>	<b>ELECTIONS</b>						
.102	Salaries - P.T./Seasonal	2,550	2,550	2,472	2,550	2,550	4,600
	<b>PERSONAL SERVICES</b>	<b>2,550</b>	<b>2,550</b>	<b>2,472</b>	<b>2,550</b>	<b>2,550</b>	<b>4,600</b>
.450	Contractual Services	16,819	17,323	17,843	0	4,711	16,000
.463	Moving & Storage	11,732	13,764	13,032	11,280	11,280	11,280
	<b>CONTRACTUAL EXPENSES</b>	<b>28,551</b>	<b>31,087</b>	<b>30,875</b>	<b>11,280</b>	<b>15,991</b>	<b>27,280</b>
<b>TOTAL ELECTIONS</b>		<b>31,101</b>	<b>33,637</b>	<b>33,347</b>	<b>13,830</b>	<b>18,541</b>	<b>31,880</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>A1650</b>	<b>CENTRAL TELEPHONE</b>						
.428	Telecommunications	48,715	47,233	42,534	46,000	46,000	48,000
	<b>CONTRACTUAL EXPENSES</b>	<b>48,715</b>	<b>47,233</b>	<b>42,534</b>	<b>46,000</b>	<b>46,000</b>	<b>48,000</b>
	<b>TOTAL CENTRAL TELEPHONE</b>	<b>48,715</b>	<b>47,233</b>	<b>42,534</b>	<b>46,000</b>	<b>46,000</b>	<b>48,000</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A1900</b>	<b>SPECIAL ITEMS</b>						
.301	Judgements & Claims <b>JUDGEMENTS &amp; CLAIMS</b>	45,326 <b>45,326</b>	56,690 <b>56,690</b>	84,675 <b>84,675</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
.418	Municipal Assoc. Dues	1,250	1,250	5,351	1,650	5,650	1,650
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	78,322	86,000	76,226	88,000	88,000	89,500
.450	Contractual Services	10,960	4,665	2,529	5,000	5,000	5,000
.461	Labor Negotiations	71,892	64,024	45,716	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 <b>CONTRACTUAL EXPENSES</b>	18,233 <b>306,509</b>	14,476 <b>296,267</b>	14,112 <b>269,786</b>	15,000 <b>305,502</b>	15,000 <b>309,502</b>	15,000 <b>307,002</b>
.502	Unallocated Liability Ins <b>LIABILITY INSURANCE</b>	103,350 <b>103,350</b>	121,350 <b>121,350</b>	115,350 <b>115,350</b>	115,350 <b>115,350</b>	115,350 <b>115,350</b>	118,498 <b>118,498</b>
.601	Debt Service - Principal	304,524	327,200	327,864	327,864	327,864	341,345
.603	BAN Principal Expense <b>DEBT PRINCIPAL EXP.</b>	5,801 <b>310,325</b>	10,000 <b>337,200</b>	10,000 <b>337,864</b>	33,982 <b>361,846</b>	33,982 <b>361,846</b>	0 <b>341,345</b>
.701	Debt Service - Interest	101,960	92,899	80,846	80,847	80,847	75,279
.702	TAN INTEREST	0	4,700	0	40,000	26,000	40,000
.703	BAN Interest Expense <b>DEBT INTEREST EXP.</b>	1,201 <b>103,162</b>	854 <b>98,453</b>	1,664 <b>82,510</b>	2,330 <b>123,177</b>	2,330 <b>109,177</b>	0 <b>115,279</b>
<b>TOTAL SPECIAL ITEMS</b>		<b>868,671</b>	<b>909,961</b>	<b>890,186</b>	<b>905,875</b>	<b>895,875</b>	<b>882,124</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
A1980	MTA TAX						
.400	MTA TAX	12,473	12,645	11,382	14,750	14,750	14,750
	CONTRACTUAL EXPENSES	12,473	12,645	11,382	14,750	14,750	14,750
<b>TOTAL MTA TAX</b>		<b>12,473</b>	<b>12,645</b>	<b>11,382</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A3310</b>	<b>TRAFFIC CONTROL</b>						
.100	Personal Services	128,210	201,231	195,500	201,231	201,231	203,631
.103	Overtime	249	347	1,090	0	800	0
	<b>PERSONAL SERVICES</b>	<b>128,458</b>	<b>201,578</b>	<b>196,589</b>	<b>201,231</b>	<b>202,031</b>	<b>203,631</b>
.414	Maint. & Repairs	10,904	15,557	11,301	14,500	14,500	14,500
.460	Signs	17,921	15,916	14,284	20,000	19,200	18,000
	<b>CONTRACTUAL EXPENSES</b>	<b>28,825</b>	<b>31,472</b>	<b>25,586</b>	<b>34,500</b>	<b>33,700</b>	<b>32,500</b>
<b>TOTAL TRAFFIC CONTROL</b>		<b>157,283</b>	<b>233,050</b>	<b>222,175</b>	<b>235,731</b>	<b>235,731</b>	<b>236,131</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A3320</b>	<b>PARKING</b>						
.100	Personal Services	28,034	27,955	17,167	28,374	28,374	28,745
.102	PT Salaries /Seasonal	22,918	37,632	23,912	30,000	30,000	35,000
.103	Overtime	1,636	2,670	785	1,000	1,000	1,000
	<b>PERSONAL SERVICES</b>	<b>52,588</b>	<b>68,257</b>	<b>41,865</b>	<b>59,374</b>	<b>59,374</b>	<b>64,745</b>
.401	Materials & Supplies	2,976	4,879	3,410	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	1,905	9,405	7,325	12,500	12,500	10,500
	<b>CONTRACTUAL EXPENSES</b>	<b>24,881</b>	<b>34,284</b>	<b>30,736</b>	<b>37,500</b>	<b>37,500</b>	<b>35,500</b>
<b>TOTAL PARKING</b>		<b>77,469</b>	<b>102,541</b>	<b>72,600</b>	<b>96,874</b>	<b>96,874</b>	<b>100,245</b>



## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A3325</b>	<b>GRAYROCK COMMUTER LOT</b>						
.100	Personal Services	53,237	53,244	52,099	52,099	52,099	52,099
	<b>PERSONAL SERVICES</b>	<b>53,237</b>	<b>53,244</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>
.401	Materials & Supplies	0	500	500	500	500	500
.406	Electricity	3,077	3,015	2,331	3,650	3,650	3,650
.423	Rent	32,454	38,507	15,300	25,500	25,500	25,500
	<b>CONTRACTUAL EXPENSES</b>	<b>35,531</b>	<b>42,022</b>	<b>18,131</b>	<b>29,650</b>	<b>29,650</b>	<b>29,650</b>
<b>TOTAL GRAYROCK COMMUTER LOT</b>		<b>88,768</b>	<b>95,266</b>	<b>70,230</b>	<b>81,749</b>	<b>81,749</b>	<b>81,749</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>A3640</b>	<b>EMERGENCY CONTROL</b>						
.401	Materials & Supplies	2,340	1,845	7,281	2,000	7,500	3,000
.414	Maint. & Repairs	1,752	2,719	4,832	4,000	5,300	5,000
.432	Travel & Auto	2,625	4,389	3,278	2,000	2,000	3,000
.434	Uniforms & Accessories	1,847	1,478	5,766	4,000	5,800	4,000
	<b>CONTRACTUAL EXPENSES</b>	<b>8,563</b>	<b>10,431</b>	<b>21,157</b>	<b>12,000</b>	<b>20,600</b>	<b>15,000</b>
<b>TOTAL EMERGENCY CONTROL</b>		<b>8,563</b>	<b>10,431</b>	<b>21,157</b>	<b>12,000</b>	<b>20,600</b>	<b>15,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>A5010</b>	<b>HIGHWAY SUPERINTENDENT</b>						
.100	Personal Services	182,366	182,366	179,325	182,766	182,766	184,934
	<b>PERSONAL SERVICES</b>	<b>182,366</b>	<b>182,366</b>	<b>179,325</b>	<b>182,766</b>	<b>182,766</b>	<b>184,934</b>
	<b>TOTAL HIGHWAY SUPERINTENDENT</b>	<b>182,366</b>	<b>182,366</b>	<b>179,325</b>	<b>182,766</b>	<b>182,766</b>	<b>184,934</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A6770</b>	<b>SENIOR PROGRAMS</b>						
.100	Personal Services	290,862	294,266	268,543	295,805	295,805	294,384
.102	Salaries - P.T./Seasonal	37,041	22,730	23,920	22,000	22,000	22,000
	<b>PERSONAL SERVICES</b>	<b>327,903</b>	<b>316,996</b>	<b>292,463</b>	<b>317,805</b>	<b>317,805</b>	<b>316,384</b>
.401	Materials & Supplies	1,524	2,476	1,666	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	100	152	120	100	100	100
.414	Maint. & Repairs	4,685	4,346	1,436	4,750	4,750	4,750
.423	Rent	5,500	6,000	6,000	6,000	6,000	6,000
.428	Telecommunications	1,981	2,197	1,971	2,550	2,550	2,550
.432	Travel & Auto	11,312	12,188	10,215	7,500	7,500	7,500
.456	Taxi Program for Seniors	5,140	5,580	5,400	6,000	6,000	6,000
.466	Recreational Services	10,099	9,936	9,726	11,350	11,350	11,350
	<b>CONTRACTUAL EXPENSES</b>	<b>40,341</b>	<b>42,874</b>	<b>36,534</b>	<b>41,250</b>	<b>41,250</b>	<b>41,250</b>
<b>TOTAL SENIOR PROGRAMS</b>		<b>368,244</b>	<b>359,870</b>	<b>328,997</b>	<b>359,055</b>	<b>359,055</b>	<b>357,634</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A6872</b>	<b>SENIOR NUTRITION PROGRAM</b>						
.100	Personal Services	62,561	62,561	83,051	62,561	62,561	62,546
.102	Salaries - P.T./Seasonal	71,151	68,722	77,875	79,250	79,250	85,000
	<b>PERSONAL SERVICES</b>	<b>133,712</b>	<b>131,283</b>	<b>160,926</b>	<b>141,811</b>	<b>141,811</b>	<b>147,546</b>
.401	Materials & Supplies	5,515	5,321	4,087	6,000	6,000	6,000
.407	Food (subcontracts)	163,321	159,991	150,871	170,000	170,000	170,000
.428	Telecommunications	413	376	302	750	750	750
	<b>CONTRACTUAL EXPENSES</b>	<b>169,249</b>	<b>165,689</b>	<b>155,261</b>	<b>176,750</b>	<b>176,750</b>	<b>176,750</b>
<b>TOTAL SENIOR NUTRITION PROGRAM</b>		<b>302,961</b>	<b>296,972</b>	<b>316,187</b>	<b>318,561</b>	<b>318,561</b>	<b>324,296</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A6910</b>	<b>COMMUNITY FUND-SR PROGRAMS</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	37,547 <b>37,547</b>	42,479 <b>42,479</b>	47,218 <b>47,218</b>	43,129 <b>43,129</b>	43,129 <b>43,129</b>	43,129 <b>43,129</b>
.457	Community Affairs <b>CONTRACTUAL EXPENSES</b>	10,419 <b>10,419</b>	11,644 <b>11,644</b>	9,687 <b>9,687</b>	13,250 <b>13,250</b>	13,250 <b>13,250</b>	13,250 <b>13,250</b>
.800	Employee Benefits <b>EMPLOYEE BENEFITS</b>	2,872 <b>2,872</b>	3,250 <b>3,250</b>	3,457 <b>3,457</b>	4,500 <b>4,500</b>	4,500 <b>4,500</b>	5,000 <b>5,000</b>
<b>TOTAL COMMUNITY FUND-SR PROGRAMS</b>		<b>50,838</b>	<b>57,373</b>	<b>60,362</b>	<b>60,879</b>	<b>60,879</b>	<b>61,379</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A7140</b>	<b>RECREATION</b>						
.100	Personal Services	223,682	253,168	207,218	213,658	213,658	250,982
.102	Salaries - P.T./Seasonal	45,490	35,197	27,523	27,000	27,000	34,500
.103C	OVERTIME-CARNIVAL	10,055	9,405	8,520	0	8,521	0
	<b>PERSONAL SERVICES</b>	<b>279,226</b>	<b>297,770</b>	<b>243,261</b>	<b>240,658</b>	<b>249,179</b>	<b>285,482</b>
.401	Materials & Supplies	30,256	24,285	19,046	36,000	36,000	34,000
.431	Transportation	1,868	875	775	2,250	2,250	2,250
.432	Travel & Auto	843	1,230	1,633	2,000	2,000	2,000
.450	Contractual Services	55,021	82,260	108,577	64,054	85,454	64,054
.459	Custodial Services	500	0	0	1,350	1,350	1,350
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	216,965	146,339	176,152	15,000	180,776	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	36,098	36,098	36,098	36,098	36,098
	<b>CONTRACTUAL EXPENSES</b>	<b>370,137</b>	<b>319,674</b>	<b>370,868</b>	<b>185,338</b>	<b>372,514</b>	<b>183,338</b>
<b>TOTAL RECREATION</b>		<b>649,363</b>	<b>617,444</b>	<b>614,129</b>	<b>425,996</b>	<b>621,693</b>	<b>468,820</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A7141</b>	<b>RECREATION -DAY CAMPS</b>						
.102	Salaries - P.T./Seasonal	253,357	237,089	263,401	265,000	263,401	295,000
	<b>PERSONAL SERVICES</b>	<b>253,357</b>	<b>237,089</b>	<b>263,401</b>	<b>265,000</b>	<b>263,401</b>	<b>295,000</b>
.401	Materials & Supplies	20,951	21,435	22,317	22,500	22,500	22,500
.431	Transportation	52,625	52,865	57,683	54,000	57,683	54,000
.450	Contractual Services	98,061	87,475	127,586	100,000	127,587	117,000
	<b>CONTRACTUAL EXPENSES</b>	<b>171,638</b>	<b>161,776</b>	<b>207,586</b>	<b>176,500</b>	<b>207,770</b>	<b>193,500</b>
<b>TOTAL RECREATION -DAY CAMPS</b>		<b>424,994</b>	<b>398,865</b>	<b>470,986</b>	<b>441,500</b>	<b>471,171</b>	<b>488,500</b>



**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A7142</b>	<b>RECREATION TEEN SCENE</b>						
.102	PT Salaries /Seasonal <b>PERSONAL SERVICES</b>	7,489 <b>7,489</b>	10,342 <b>10,342</b>	12,498 <b>12,498</b>	13,500 <b>13,500</b>	13,500 <b>13,500</b>	13,500 <b>13,500</b>
.401	Materials & Supplies	3,244	3,751	5,091	7,200	7,200	7,200
.431	Transportation	4,575	4,750	3,535	6,030	6,030	6,030
.450	Contractual Services	15,335	14,816	14,345	18,000	18,000	18,000
	<b>CONTRACTUAL EXPENSES</b>	<b>23,153</b>	<b>23,317</b>	<b>22,971</b>	<b>31,230</b>	<b>31,230</b>	<b>31,230</b>
<b>TOTAL RECREATION TEEN SCENE</b>		<b>30,642</b>	<b>33,659</b>	<b>35,469</b>	<b>44,730</b>	<b>44,730</b>	<b>44,730</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A7150</b>	<b>PARKS &amp; BUILDING MAINT.</b>						
.100	Personal Services	474,889	481,429	404,736	409,313	409,313	373,000
.102	Salaries - P.T./Seasonal	28,814	22,168	10,173	30,000	30,000	30,000
.103	Overtime	20,473	15,332	27,059	20,000	20,000	20,000
	<b>PERSONAL SERVICES</b>	<b>524,177</b>	<b>518,929</b>	<b>441,968</b>	<b>459,313</b>	<b>459,313</b>	<b>423,000</b>
.201	Equipment	27,500	0	0	0	0	0
.401	Materials & Supplies	48,572	47,959	75,275	69,000	85,000	69,000
.414	Maint. & Repairs	180,806	141,203	236,203	247,000	275,200	250,000
.432	Travel & Auto	18,855	18,364	12,086	18,000	18,000	18,000
.435	Utilities	162,126	158,151	170,250	135,000	135,000	135,000
	<b>CONTRACTUAL EXPENSES</b>	<b>410,360</b>	<b>365,678</b>	<b>493,815</b>	<b>469,000</b>	<b>513,200</b>	<b>472,000</b>
<b>TOTAL PARKS &amp; BUILDING MAINT.</b>		<b>962,037</b>	<b>884,607</b>	<b>935,783</b>	<b>928,313</b>	<b>972,513</b>	<b>895,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A7310</b>	<b>YOUTH SERVICES</b>						
.102	Salaries - P.T./Seasonal	12,250	11,250	8,950	11,250	8,950	8,950
	<b>PERSONAL SERVICES</b>	<b>12,250</b>	<b>11,250</b>	<b>8,950</b>	<b>11,250</b>	<b>8,950</b>	<b>8,950</b>
.422	Programing Materials	3,000	2,700	0	2,700	0	0
.450	Contractual Services	15,500	13,950	13,950	8,950	13,950	13,950
	<b>CONTRACTUAL EXPENSES</b>	<b>18,500</b>	<b>16,650</b>	<b>13,950</b>	<b>11,650</b>	<b>13,950</b>	<b>13,950</b>
<b>TOTAL YOUTH SERVICES</b>		<b>30,750</b>	<b>27,900</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A8686</b>	<b>COMMUNITY DEVELOPMENT</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	159,480 <b>159,480</b>	182,528 <b>182,528</b>	181,102 <b>181,102</b>	186,093 <b>186,093</b>	186,093 <b>186,093</b>	133,188 <b>133,188</b>
.203	Small Equipment <b>EQUIP.&amp; CAPITAL EXP.</b>	0 <b>0</b>	0 <b>0</b>	1,171 <b>1,171</b>	2,850 <b>2,850</b>	2,850 <b>2,850</b>	0 <b>0</b>
.401	Materials & Supplies	2,935	2,332	1,573	2,500	2,500	1,500
.402	Assoc. Dues & Meetings	1,387	433	433	0	433	0
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	34,831 <b>39,154</b>	25,380 <b>28,146</b>	24,682 <b>26,688</b>	23,400 <b>25,900</b>	23,400 <b>26,333</b>	25,000 <b>26,500</b>
.800	Employee Benefits <b>EMPLOYEE BENEFITS</b>	40,269 <b>40,269</b>	60,497 <b>60,497</b>	92,533 <b>92,533</b>	75,000 <b>75,000</b>	74,567 <b>74,567</b>	49,532 <b>49,532</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>238,903</b>	<b>271,171</b>	<b>301,494</b>	<b>289,843</b>	<b>289,843</b>	<b>209,220</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A9000</b>	<b>EMPLOYEE BENEFITS</b>						
.801	State Retirement	388,786	641,467	529,718	615,000	615,000	609,000
.803	Social Security	286,205	271,188	248,283	320,000	320,000	329,591
.804	Workers' Compensation	79,350	108,600	127,840	127,840	127,840	147,920
.805	Unemployment Insurance	1,336	7,228	14,778	28,060	28,060	15,000
.806	Health & Dental Insurance	675,213	723,864	735,246	925,000	925,000	1,002,468
	<b>EMPLOYEE BENEFITS</b>	<b>1,430,890</b>	<b>1,752,347</b>	<b>1,655,865</b>	<b>2,015,900</b>	<b>2,015,900</b>	<b>2,103,979</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,430,890</b>	<b>1,752,347</b>	<b>1,655,865</b>	<b>2,015,900</b>	<b>2,015,900</b>	<b>2,103,979</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL A</b>	<b>GENERAL FUND</b>	<b>7,983,702</b>	<b>8,314,190</b>	<b>8,249,534</b>	<b>8,647,263</b>	<b>8,941,978</b>	<b>8,729,875</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B1900</b>	<b>SPECIAL ITEMS</b>						
.301	Judgements & Claims <b>JUDGEMENTS &amp; CLAIMS</b>	176,415 <b>176,415</b>	224,973 <b>224,973</b>	325,612 <b>325,612</b>	10,000 <b>10,000</b>	10,000 <b>10,000</b>	10,000 <b>10,000</b>
.489	Housing ETPA <b>CONTRACTUAL EXPENSES</b>	4,760 <b>4,760</b>	3,150 <b>3,150</b>	3,950 <b>3,950</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>
.502	Unallocated Liability Ins <b>LIABILITY INSURANCE</b>	175,695 <b>175,695</b>	206,295 <b>206,295</b>	196,095 <b>196,095</b>	196,095 <b>196,095</b>	196,095 <b>196,095</b>	194,948 <b>194,948</b>
.601	Debt Service - Principal	223,599	274,802	205,084	205,084	205,084	176,657
.603	BAN Principal Expense <b>DEBT PRINCIPAL EXP.</b>	3 <b>223,602</b>	0 <b>274,802</b>	0 <b>205,084</b>	85,846 <b>290,930</b>	85,846 <b>290,930</b>	0 <b>176,657</b>
.701	Debt Service - Interest	32,175	33,781	24,662	24,663	24,663	31,964
.703	BAN Interest Expense <b>DEBT INTEREST EXP.</b>	4,968 <b>37,143</b>	3,022 <b>36,803</b>	3,980 <b>28,642</b>	4,764 <b>29,427</b>	4,764 <b>29,427</b>	0 <b>31,964</b>
<b>TOTAL SPECIAL ITEMS</b>		<b>617,615</b>	<b>746,023</b>	<b>759,383</b>	<b>531,452</b>	<b>531,452</b>	<b>418,569</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	19,016	18,777	17,197	19,500	19,500	19,500
	CONTRACTUAL EXPENSES	<b>19,016</b>	<b>18,777</b>	<b>17,197</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>TOTAL MTA TAX</b>		<b>19,016</b>	<b>18,777</b>	<b>17,197</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>



**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B2989</b>	<b>EDUCATION - D.A.R.E.</b>						
.422	Programing Materials	7,104	5,734	6,591	5,000	7,000	6,000
	<b>CONTRACTUAL EXPENSES</b>	<b>7,104</b>	<b>5,734</b>	<b>6,591</b>	<b>5,000</b>	<b>7,000</b>	<b>6,000</b>
<b>TOTAL EDUCATION - D.A.R.E.</b>		<b>7,104</b>	<b>5,734</b>	<b>6,591</b>	<b>5,000</b>	<b>7,000</b>	<b>6,000</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B3120</b>	<b>POLICE</b>						
.100	Personal Services	4,387,420	4,541,311	4,193,249	4,706,556	4,527,278	4,890,128
.103	Overtime	55,528	59,227	98,968	50,000	90,278	50,000
.103G	Police O/T 1.5 Grant	28,595	59,115	9,637	0	0	0
.103P	Overtime Private Pay	64,700	93,484	58,020	0	0	0
.103S	Overtime -Straight	11,624	104,422	146,415	0	134,500	0
.104	Police Holiday Pay	190,179	190,590	189,396	213,555	213,555	236,269
	<b>PERSONAL SERVICES</b>	<b>4,738,045</b>	<b>5,048,149</b>	<b>4,695,686</b>	<b>4,970,111</b>	<b>4,965,611</b>	<b>5,176,397</b>
.201	Equipment	47,210	36,902	101,808	98,000	101,900	80,000
.203	Small Equipment	6,667	16,351	6,573	7,000	7,000	45,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>53,877</b>	<b>53,253</b>	<b>108,381</b>	<b>105,000</b>	<b>108,900</b>	<b>125,000</b>
.401	Materials & Supplies	21,982	24,842	21,638	26,000	32,948	26,000
.402	Assoc. Dues & Meetings	1,175	1,195	1,350	2,000	2,000	2,000
.408	Gasoline	82,594	88,405	67,449	80,000	80,000	80,000
.412	Investigations	1,682	1,381	1,481	2,000	2,000	2,000
.415	Maint. & Repairs - Auto	29,348	28,673	26,101	38,000	35,100	36,000
.416	Maint. & Repairs - Radio	8,355	2,593	6,713	7,000	11,500	7,000
.423	Interfund Charges/Rent	22,609	23,061	23,523	23,523	23,523	23,993
.428	Telecommunications	44,951	53,438	40,405	45,000	45,000	49,000
.429	Towing	26,262	18,360	19,806	35,000	35,000	35,000
.430	Training	5,277	5,878	9,272	18,000	9,277	18,000
.434	Uniforms & Accessories	17,732	26,273	29,641	29,300	30,300	37,000
.434E	UNIFORM-ERU	710	2,190	1,463	1,500	1,500	1,800
.471	Canine Unit	2,702	2,350	1,053	3,000	3,000	3,000
.472	Child Seat Program Supplies	4,419	4,211	3,842	4,000	4,000	4,000
.498	Miscellaneous	3,035	18,807	21,649	22,500	22,500	26,500
	<b>CONTRACTUAL EXPENSES</b>	<b>272,832</b>	<b>301,656</b>	<b>275,386</b>	<b>336,823</b>	<b>337,648</b>	<b>351,293</b>
<b>TOTAL POLICE</b>		<b>5,064,755</b>	<b>5,403,057</b>	<b>5,079,453</b>	<b>5,411,934</b>	<b>5,412,159</b>	<b>5,652,690</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B3121</b>	<b>POLICE CIVILIAN</b>						
.100	Personal Services	306,311	120,394	50,288	48,522	48,522	49,003
.102	PT Salaries /Seasonal	37,749	30,932	66,604	33,000	33,000	50,000
.103	Overtime	1,399	0	0	0	0	0
	<b>PERSONAL SERVICES</b>	<b>345,458</b>	<b>151,326</b>	<b>116,892</b>	<b>81,522</b>	<b>81,522</b>	<b>99,003</b>
<b>TOTAL POLICE CIVILIAN</b>		<b>345,458</b>	<b>151,326</b>	<b>116,892</b>	<b>81,522</b>	<b>81,522</b>	<b>99,003</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B3510</b>	<b>ANIMAL CONTROL</b>						
.450	Contractual Services	12,350	11,725	11,625	11,800	11,800	11,800
	<b>CONTRACTUAL EXPENSES</b>	<b>12,350</b>	<b>11,725</b>	<b>11,625</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
	<b>TOTAL ANIMAL CONTROL</b>	<b>12,350</b>	<b>11,725</b>	<b>11,625</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B3620</b>	<b>SAFETY INSPECTION</b>						
.100	Personal Services	136,041	136,041	175,750	181,577	181,577	187,179
.102	Salaries - P.T./Seasonal	13,940	15,020	500	0	500	0
	<b>PERSONAL SERVICES</b>	<b>149,981</b>	<b>151,061</b>	<b>176,250</b>	<b>181,577</b>	<b>182,077</b>	<b>187,179</b>
.203	Small Equipment	0	0	5,452	0	5,452	0
	<b>EQUIP. &amp; CAPITAL EXP.</b>	<b>0</b>	<b>0</b>	<b>5,452</b>	<b>0</b>	<b>5,452</b>	<b>0</b>
.401	Materials & Supplies	1,657	1,132	1,866	1,800	1,800	1,800
.402	Assoc. Dues & Meetings	360	400	720	800	800	800
.414	Maint. & Repairs	2,400	3,269	2,917	3,000	3,000	3,000
.423	Interfund Charge/ Rent	16,882	17,219	17,564	17,564	17,564	17,915
.428	Telecommunications	1,222	1,377	937	1,500	1,500	1,500
.432	Travel & Auto	367	362	920	450	1,100	450
.458	Consulting Services	85,625	111,413	103,637	145,000	139,048	139,000
	<b>CONTRACTUAL EXPENSES</b>	<b>108,514</b>	<b>135,171</b>	<b>128,561</b>	<b>170,114</b>	<b>164,812</b>	<b>164,465</b>
<b>TOTAL SAFETY INSPECTION</b>		<b>258,495</b>	<b>286,232</b>	<b>310,263</b>	<b>351,691</b>	<b>352,341</b>	<b>351,644</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B3640</b>	<b>EMERGENCY CONTROL</b>						
.423	Interfund Charge/Rent	7,113	7,256	7,401	7,401	7,401	7,549
	<b>CONTRACTUAL EXPENSES</b>	<b>7,113</b>	<b>7,256</b>	<b>7,401</b>	<b>7,401</b>	<b>7,401</b>	<b>7,549</b>
.502	Liability Insurance	9,302	10,922	10,382	10,382	10,382	7,645
	<b>LIABILITY INSURANCE</b>	<b>9,302</b>	<b>10,922</b>	<b>10,382</b>	<b>10,382</b>	<b>10,382</b>	<b>7,645</b>
<b>TOTAL EMERGENCY CONTROL</b>		<b>16,415</b>	<b>18,178</b>	<b>17,783</b>	<b>17,783</b>	<b>17,783</b>	<b>15,194</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B6410</b>	<b>CABLE TELEVISION</b>						
.100	Personal Services	27,301	0	0	0	0	0
.102	Salaries - P.T./Seasonal	544	2,693	19,744	35,993	35,993	35,993
	<b>PERSONAL SERVICES</b>	<b>27,845</b>	<b>2,693</b>	<b>19,744</b>	<b>35,993</b>	<b>35,993</b>	<b>35,993</b>
.401	Materials & Supplies	718	291	318	1,000	1,000	1,000
.450	Contractual Services	380	0	0	2,000	2,000	2,000
	<b>CONTRACTUAL EXPENSES</b>	<b>1,098</b>	<b>291</b>	<b>318</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL CABLE TELEVISION</b>		<b>28,943</b>	<b>2,984</b>	<b>20,062</b>	<b>38,993</b>	<b>38,993</b>	<b>38,993</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B8010</b>	<b>ZONING BOARD OF APPEALS</b>						
.100	Personal Services	70,985	70,985	69,637	70,985	70,985	68,101
	<b>PERSONAL SERVICES</b>	<b>70,985</b>	<b>70,985</b>	<b>69,637</b>	<b>70,985</b>	<b>70,985</b>	<b>68,101</b>
.401	Materials & Supplies	730	438	385	700	700	700
.402	Assoc. Dues & Meetings	0	0	300	500	500	500
.423	Interfund Charge/Rent	2,344	2,391	2,439	2,439	2,439	2,487
.467	Secretarial Services	2,303	4,164	4,229	4,500	4,500	4,500
	<b>CONTRACTUAL EXPENSES</b>	<b>5,377</b>	<b>6,993</b>	<b>7,353</b>	<b>8,139</b>	<b>8,139</b>	<b>8,187</b>
<b>TOTAL ZONING BOARD OF APPEALS</b>		<b>76,362</b>	<b>77,978</b>	<b>76,989</b>	<b>79,124</b>	<b>79,124</b>	<b>76,288</b>



## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B8020</b>	<b>PLANNING BOARD</b>						
.100	Personal Services	106,477	106,477	104,455	106,477	106,477	102,153
	<b>PERSONAL SERVICES</b>	<b>106,477</b>	<b>106,477</b>	<b>104,455</b>	<b>106,477</b>	<b>106,477</b>	<b>102,153</b>
.401	Materials & Supplies	3,470	811	955	1,100	1,100	1,100
.402	Assoc. Dues & Meetings	3,836	1,552	1,163	3,000	2,350	3,000
.423	Interfund Charge/Rent	2,344	2,391	2,439	2,439	2,439	2,487
.450	Contractual Services	3,895	15,993	9,653	5,000	12,000	5,000
.458	Consulting Services	500	250	156	1,500	1,500	1,500
.467	Secretarial Services	8,175	11,207	5,496	10,500	10,500	10,500
	<b>CONTRACTUAL EXPENSES</b>	<b>22,220</b>	<b>32,203</b>	<b>19,861</b>	<b>23,539</b>	<b>29,889</b>	<b>23,587</b>
<b>TOTAL PLANNING BOARD</b>		<b>128,697</b>	<b>138,680</b>	<b>124,316</b>	<b>130,016</b>	<b>136,366</b>	<b>125,740</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B9000</b>	<b>EMPLOYEE BENEFITS</b>						
.801	State Retirement	1,010,608	956,644	1,146,652	1,520,000	1,520,000	1,450,000
.803	Social Security	417,170	401,242	374,046	450,000	450,000	470,000
.804	Workers' Compensation	137,540	235,300	215,730	215,730	215,730	249,615
.805	Unemployment Insurance	2,256	26,006	6,020	53,180	53,180	10,000
.806	Health & Dental Insurance	1,053,751	1,624,487	1,658,038	1,910,000	1,910,000	1,910,000
.807	Welfare Plan	51,390	49,666	49,127	56,350	56,350	56,350
.808	Police Pension (Town)	3,600	3,600	1,800	3,600	3,600	1,800
	<b>EMPLOYEE BENEFITS</b>	<b>2,676,315</b>	<b>3,296,945</b>	<b>3,451,414</b>	<b>4,208,860</b>	<b>4,208,860</b>	<b>4,147,765</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>2,676,315</b>	<b>3,296,945</b>	<b>3,451,414</b>	<b>4,208,860</b>	<b>4,208,860</b>	<b>4,147,765</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL B</b>	<b>General Fund Town Outside</b>	<b>9,251,526</b>	<b>10,157,640</b>	<b>9,991,969</b>	<b>10,887,675</b>	<b>10,896,900</b>	<b>10,963,186</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>D5110</b>	<b>HIGHWAY - GENERAL REPAIRS</b>						
.100	Personal Services	1,712,178	1,437,468	1,297,981	1,446,238	1,436,238	1,410,472
.102	Salaries - P.T./Seasonal	38,201	28,037	35,160	50,000	50,000	50,000
.103	Overtime	95,928	88,661	69,397	95,000	105,000	95,000
	<b>PERSONAL SERVICES</b>	<b>1,846,307</b>	<b>1,554,166</b>	<b>1,402,537</b>	<b>1,591,238</b>	<b>1,591,238</b>	<b>1,555,472</b>
.401	Materials & Supplies	60,339	53,893	44,915	60,000	59,000	60,000
.408	Gasoline and Diesel	74,402	54,477	55,623	75,000	75,000	75,000
.414	Maint. & Repairs	13,412	14,520	11,768	11,750	11,750	11,750
.423	Interfund Charge/Rent	7,155	7,298	7,444	7,444	7,444	7,592
.425	Storm Emergencies	21,618	0	23,590	6,000	23,590	50,000
.428	Telecommunications	4,226	4,497	4,012	5,000	5,000	5,000
.432	Travel & Auto	1,300	1,350	824	1,500	1,500	1,500
.434	Uniforms & Accessories	6,935	5,981	5,738	6,000	6,000	5,750
.436	Utilities & Heating Fuel	58,640	53,424	50,535	55,000	55,000	60,000
.438	Winter Abrasives	210,608	71,520	90,544	145,000	145,000	145,000
.439	CDL License Cost	240	400	0	200	200	200
.450	FUEL STATION	7,684	6,638	2,034	8,000	8,000	11,300
	<b>CONTRACTUAL EXPENSES</b>	<b>466,558</b>	<b>273,998</b>	<b>297,026</b>	<b>380,894</b>	<b>397,484</b>	<b>433,092</b>
.502	Liability Insurance	179,140	210,340	199,940	199,940	199,940	198,770
	<b>LIABILITY INSURANCE</b>	<b>179,140</b>	<b>210,340</b>	<b>199,940</b>	<b>199,940</b>	<b>199,940</b>	<b>198,770</b>
<b>TOTAL HIGHWAY - GENERAL REPAIRS</b>		<b>2,492,006</b>	<b>2,038,504</b>	<b>1,899,503</b>	<b>2,172,072</b>	<b>2,188,662</b>	<b>2,187,334</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>D5112</b>	<b>HIGHWAY - PERM. IMPRVMTS.</b>						
.401	Materials & Supplies	44,037	21,995	27,971	32,000	32,000	32,000
.450	Contractual Services	6,040	4,470	1,230	6,500	6,500	6,500
	<b>CONTRACTUAL EXPENSES</b>	<b>50,077</b>	<b>26,465</b>	<b>29,201</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>
<b>TOTAL HIGHWAY - PERM. IMPRVMTS.</b>		<b>50,077</b>	<b>26,465</b>	<b>29,201</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>D5130</b>	<b>HIGHWAY - MACHINERY</b>						
.203	Small Equipment	5,441	0	5,983	5,000	6,000	5,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>5,441</b>	<b>0</b>	<b>5,983</b>	<b>5,000</b>	<b>6,000</b>	<b>5,000</b>
.414	Maint. & Repairs	83,079	62,886	49,539	69,500	69,500	69,500
.451	Tires	9,679	9,254	7,376	10,000	10,000	10,000
	<b>CONTRACTUAL EXPENSES</b>	<b>92,758</b>	<b>72,140</b>	<b>56,915</b>	<b>79,500</b>	<b>79,500</b>	<b>79,500</b>
<b>TOTAL HIGHWAY - MACHINERY</b>		<b>98,199</b>	<b>72,140</b>	<b>62,898</b>	<b>84,500</b>	<b>85,500</b>	<b>84,500</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>D5140</b>	<b>HIGHWAY - BRUSH &amp; WEEDS</b>						
.433	Tree Purchase & Removal	19,154	17,402	14,848	25,000	25,000	20,000
	<b>CONTRACTUAL EXPENSES</b>	<b>19,154</b>	<b>17,402</b>	<b>14,848</b>	<b>25,000</b>	<b>25,000</b>	<b>20,000</b>
<b>TOTAL HIGHWAY - BRUSH &amp; WEEDS</b>		<b>19,154</b>	<b>17,402</b>	<b>14,848</b>	<b>25,000</b>	<b>25,000</b>	<b>20,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>D9000</b>	<b>HIGHWAY - EMPL. BENEFITS</b>						
.801	State Retirement	213,005	307,148	284,134	301,000	301,000	300,000
.803	Social Security	139,145	118,723	102,340	150,000	150,000	155,000
.804	Workers' Compensation	121,670	166,520	207,740	207,740	207,740	240,370
.805	Unemployment Insurance	21,389	8,562	325	36,000	18,410	10,000
.806	Health & Dental Insurance	523,453	510,980	550,969	670,000	670,000	700,000
	<b>EMPLOYEE BENEFITS</b>	<b>1,018,663</b>	<b>1,111,933</b>	<b>1,145,508</b>	<b>1,364,740</b>	<b>1,347,150</b>	<b>1,405,370</b>
<b>TOTAL HIGHWAY - EMPL. BENEFITS</b>		<b>1,018,663</b>	<b>1,111,933</b>	<b>1,145,508</b>	<b>1,364,740</b>	<b>1,347,150</b>	<b>1,405,370</b>



**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>D9700</b>	<b>HIGHWAY - DEBT SERVICE</b>						
.601	Debt Service - Principal	901,075	1,067,376	1,086,489	1,086,489	1,086,489	1,203,915
.603	BAN Principal Expense	179,644	90,000	90,000	184,000	184,000	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>1,080,719</b>	<b>1,157,376</b>	<b>1,176,489</b>	<b>1,270,489</b>	<b>1,270,489</b>	<b>1,203,915</b>
.701	Debt Service - Interest	227,668	218,372	181,492	181,493	181,493	217,690
.703	BAN Interest Expense	18,362	7,697	19,703	20,702	20,702	0
	<b>DEBT INTEREST EXP.</b>	<b>246,030</b>	<b>226,069</b>	<b>201,194</b>	<b>202,195</b>	<b>202,195</b>	<b>217,690</b>
<b>TOTAL HIGHWAY - DEBT SERVICE</b>		<b>1,326,749</b>	<b>1,383,445</b>	<b>1,377,683</b>	<b>1,472,684</b>	<b>1,472,684</b>	<b>1,421,605</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>DB1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	6,581	5,592	4,725	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	<b>6,581</b>	<b>5,592</b>	<b>4,725</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>TOTAL MTA TAX</b>		<b>6,581</b>	<b>5,592</b>	<b>4,725</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL DB</b>	<b>Highway</b>	<b>5,011,428</b>	<b>4,655,480</b>	<b>4,534,365</b>	<b>5,164,496</b>	<b>5,164,496</b>	<b>5,164,309</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	4,059	2,376	1,553	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	<b>4,059</b>	<b>2,376</b>	<b>1,553</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL MTA TAX</b>		<b>4,059</b>	<b>2,376</b>	<b>1,553</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E3150</b>	<b>LOCKER ROOM</b>						
.102	Salaries - P.T./Seasonal	31,987	32,420	38,274	37,500	37,500	37,500
	<b>PERSONAL SERVICES</b>	<b>31,987</b>	<b>32,420</b>	<b>38,274</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
.401	Materials & Supplies	5,968	5,160	5,447	6,250	6,250	6,250
.450	Contractual Services	145	0	0	500	500	500
	<b>CONTRACTUAL EXPENSES</b>	<b>6,113</b>	<b>5,160</b>	<b>5,447</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>
<b>TOTAL LOCKER ROOM</b>		<b>38,100</b>	<b>37,580</b>	<b>43,721</b>	<b>44,250</b>	<b>44,250</b>	<b>44,250</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E3250</b>	<b>BUILDINGS AND MAINTENANCE</b>						
.100	Personal Services	106,213	41,373	0	0	0	0
.103	Overtime	13,903	2,141	0	0	0	0
	<b>PERSONAL SERVICES</b>	<b>120,116</b>	<b>43,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
.201	Equipment	5,800	0	0	6,500	6,500	6,500
.203	Small Equipment	0	0	0	3,000	3,000	3,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
.401	Materials & Supplies	21,557	25,720	25,483	29,000	29,000	29,000
.450	Contractual Services	72,738	62,679	86,295	76,500	93,000	76,500
	<b>CONTRACTUAL EXPENSES</b>	<b>94,295</b>	<b>88,399</b>	<b>111,778</b>	<b>105,500</b>	<b>122,000</b>	<b>105,500</b>
<b>TOTAL BUILDINGS AND MAINTENANCE</b>		<b>220,211</b>	<b>131,913</b>	<b>111,778</b>	<b>115,000</b>	<b>131,500</b>	<b>115,000</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E3300</b>	<b>POOL OPERATIONS</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	343,390 <b>343,390</b>	323,294 <b>323,294</b>	335,850 <b>335,850</b>	333,125 <b>333,125</b>	333,125 <b>333,125</b>	358,125 <b>358,125</b>
.203	Small Equipment <b>EQUIP.&amp; CAPITAL EXP.</b>	4,778 <b>4,778</b>	3,850 <b>3,850</b>	10,866 <b>10,866</b>	14,800 <b>14,800</b>	11,300 <b>11,300</b>	4,900 <b>4,900</b>
.401	Materials & Supplies	109,046	112,058	105,597	115,000	115,000	112,000
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	54,737 <b>163,783</b>	53,267 <b>165,326</b>	56,438 <b>162,035</b>	58,000 <b>173,000</b>	58,000 <b>173,000</b>	114,500 <b>226,500</b>
<b>TOTAL POOL OPERATIONS</b>		<b>511,951</b>	<b>492,470</b>	<b>508,750</b>	<b>520,925</b>	<b>517,425</b>	<b>589,525</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E3400</b>	<b>TENNIS OPERATIONS</b>						
.102	Salaries - P.T./Seasonal	5,470	6,065	0	6,000	0	0
	<b>PERSONAL SERVICES</b>	<b>5,470</b>	<b>6,065</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
.401	Materials & Supplies	5,759	6,163	1,143	6,400	1,400	1,500
.450	Contractual Services	43,950	37,425	370	44,600	1,100	4,300
	<b>CONTRACTUAL EXPENSES</b>	<b>49,709</b>	<b>43,588</b>	<b>1,513</b>	<b>51,000</b>	<b>2,500</b>	<b>5,800</b>
<b>TOTAL TENNIS OPERATIONS</b>		<b>55,179</b>	<b>49,653</b>	<b>1,513</b>	<b>57,000</b>	<b>2,500</b>	<b>5,800</b>



**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E3515</b>	<b>GOLF COURSE ADMIN.</b>						
.401	Materials & Supplies	14,437	11,115	6,621	15,000	15,000	15,000
.450	Contractual Services	298,433	296,661	284,769	296,913	296,913	303,048
	<b>CONTRACTUAL EXPENSES</b>	<b>312,870</b>	<b>307,775</b>	<b>291,390</b>	<b>311,913</b>	<b>311,913</b>	<b>318,048</b>
<b>TOTAL GOLF COURSE ADMIN.</b>		<b>312,870</b>	<b>307,775</b>	<b>291,390</b>	<b>311,913</b>	<b>311,913</b>	<b>318,048</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E3520</b>	<b>GOLF COURSE MAINTENANCE</b>						
.100	Personal Services	447,928	82,419	0	0	0	0
.102	Salaries - P.T./Seasonal	131,953	0	0	0	0	0
.103	Overtime	27,656	1,005	0	0	0	0
	<b>PERSONAL SERVICES</b>	<b>607,536</b>	<b>83,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
.201	Equipment	-6,000	0	0	0	0	0
.203	Small Equipment	0	0	0	0	0	4,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>-6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
.401	Materials & Supplies	231,698	24,809	15,167	24,750	24,750	24,750
.450	Contractual Services	49,849	882,417	906,639	910,465	910,465	954,863
	<b>CONTRACTUAL EXPENSES</b>	<b>281,547</b>	<b>907,227</b>	<b>921,805</b>	<b>935,215</b>	<b>935,215</b>	<b>979,613</b>
<b>TOTAL GOLF COURSE MAINTENANCE</b>		<b>883,083</b>	<b>990,651</b>	<b>921,805</b>	<b>935,215</b>	<b>935,215</b>	<b>983,613</b>

# TOWN OF EASTCHESTER

## 2014 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E3600</b>	<b>ADMINISTRATION</b>						
.100	Personal Services	106,706	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	92,602	96,023	76,575	83,000	83,000	83,000
	<b>PERSONAL SERVICES</b>	<b>199,308</b>	<b>203,926</b>	<b>184,478</b>	<b>190,903</b>	<b>190,903</b>	<b>190,903</b>
.299	Depreciation Expense	482,119	440,630	0	0	0	0
	<b>EQUIP. &amp; CAPITAL EXP.</b>	<b>482,119</b>	<b>440,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
.301	Judgements & Claims	243	4,420	1,039	5,000	5,000	5,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>243</b>	<b>4,420</b>	<b>1,039</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
.401	Materials & Supplies	35,825	34,538	31,934	39,500	39,500	39,500
.423	Interfund Charge/Rent	26,732	27,267	27,812	27,812	27,812	28,368
.428	Telecommunications	5,448	5,153	4,939	8,500	8,500	8,500
.435	Utilities	179,929	175,622	178,953	215,000	215,000	215,000
.450	Contractual Services	395,655	519,578	551,644	553,847	560,847	565,120
.462	Legal Expense	0	23,258	2,368	10,000	10,000	10,000
.480	Auditor	8,000	8,000	8,000	8,200	8,200	8,200
.499	Contingencies	0	0	900	29,194	99,194	0
	<b>CONTRACTUAL EXPENSES</b>	<b>651,589</b>	<b>793,416</b>	<b>806,550</b>	<b>892,053</b>	<b>969,053</b>	<b>874,688</b>
.502	Liability Insurance	114,925	134,941	128,269	128,269	128,269	114,675
	<b>LIABILITY INSURANCE</b>	<b>114,925</b>	<b>134,941</b>	<b>128,269</b>	<b>128,269</b>	<b>128,269</b>	<b>114,675</b>
.601	Principal-Debt Service	0	0	235,472	235,472	235,472	196,143
	<b>DEBT PRINCIPAL EXP.</b>	<b>0</b>	<b>0</b>	<b>235,472</b>	<b>235,472</b>	<b>235,472</b>	<b>196,143</b>
.701	Interest-Debt Service	49,341	38,234	33,216	33,216	33,216	27,855
.703	BAN Interest Expense	536	0	0	0	0	0
	<b>DEBT INTEREST EXP.</b>	<b>49,877</b>	<b>38,234</b>	<b>33,216</b>	<b>33,216</b>	<b>33,216</b>	<b>27,855</b>
.801	State Retirement	124,116	0	0	0	0	0
.803	Social Security	87,830	52,564	34,316	60,000	60,000	60,000

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E3600</b>	<b>ADMINISTRATION</b>						
.804	Workers' Compensation Ins	68,770	47,060	39,950	39,950	39,950	46,225
.805	Unemployment Insurance	60,576	77,780	27,190	81,500	87,500	67,000
.806	Health & Dental Insurance	98,402	16,272	0	25,000	0	0
.809	OPEB EXPENDITURE	112,238	0	0	0	0	0
	<b>EMPLOYEE BENEFITS</b>	<b>551,932</b>	<b>193,676</b>	<b>101,456</b>	<b>206,450</b>	<b>187,450</b>	<b>173,225</b>
<b>TOTAL ADMINISTRATION</b>		<b>2,049,993</b>	<b>1,809,242</b>	<b>1,490,479</b>	<b>1,691,363</b>	<b>1,749,363</b>	<b>1,582,489</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL E</b>	<b>Lake Isle</b>	<b>4,075,446</b>	<b>3,821,661</b>	<b>3,370,990</b>	<b>3,678,666</b>	<b>3,695,166</b>	<b>3,641,725</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>L1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	3,545	3,492	2,666	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	<b>3,545</b>	<b>3,492</b>	<b>2,666</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL MTA TAX</b>		<b>3,545</b>	<b>3,492</b>	<b>2,666</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## TOWN OF EASTCHESTER 2014 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>L7410</b>	<b>LIBRARY</b>						
.100	Personal Services	963,352	938,800	727,489	789,448	755,448	808,928
.102	Salaries - P.T./Seasonal	49,796	56,452	82,973	54,000	88,000	54,000
.103	Overtime	2,341	1,948	1,345	2,750	2,750	2,750
	<b>PERSONAL SERVICES</b>	<b>1,015,489</b>	<b>997,200</b>	<b>811,808</b>	<b>846,198</b>	<b>846,198</b>	<b>865,678</b>
.201	Equipment	532	0	0	0	0	0
.203	Small Equipment	3,825	0	0	0	0	0
.401	Materials & Supplies	14,611	14,159	10,766	16,000	16,000	16,000
.402	Assoc. Dues & Meetings	1,240	1,461	1,208	1,500	1,500	1,500
.403	Digital Collection	201	2,766	2,708	9,314	9,314	9,314
.404	Bldg. Maint. Supplies	15,402	19,089	18,315	19,000	20,000	19,000
.406	Electricity	19,910	22,699	21,882	25,000	25,000	21,000
.409	Grounds Impmts - Planting	140	1,297	66	200	200	200
.411	Heating Fuel	22,028	9,670	11,880	22,000	22,000	19,000
.413	Library Materials	62,658	52,797	54,027	66,500	66,500	66,500
.419	Audio /Visual Materials	11,160	10,642	10,057	16,000	16,000	16,000
.421	Printing & Supplies	575	260	61	500	500	500
.422	Programing Materials	6,892	6,906	953	7,000	7,000	7,000
.423	Interfund Charge/Rent	7,155	7,298	7,444	7,444	7,444	7,592
.428	Telecommunications	4,625	4,947	4,514	5,500	5,500	5,500
.437	Water	2,376	1,131	1,219	2,300	2,300	2,000
.445	Copy Machine Services	90	0	0	150	150	150
.446	Automated System Services	59,295	56,466	57,190	58,000	58,000	58,000
.468	Service Contracts	7,787	6,424	6,781	15,000	14,000	13,000
	<b>CONTRACTUAL EXPENSES</b>	<b>236,145</b>	<b>218,011</b>	<b>209,071</b>	<b>271,408</b>	<b>271,408</b>	<b>262,256</b>
.502	Liability Insurance	30,798	36,162	34,374	34,374	34,374	38,225
	<b>LIABILITY INSURANCE</b>	<b>30,798</b>	<b>36,162</b>	<b>34,374</b>	<b>34,374</b>	<b>34,374</b>	<b>38,225</b>
<b>TOTAL LIBRARY</b>		<b>1,286,789</b>	<b>1,251,373</b>	<b>1,055,253</b>	<b>1,151,980</b>	<b>1,151,980</b>	<b>1,166,159</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>L9000</b>	<b>LIBRARY - EMPL. BENEFITS</b>						
.801	State Retirement	124,116	165,146	155,141	179,976	179,976	170,000
.803	Social Security	76,152	74,815	58,036	75,000	75,000	79,000
.804	Workers' Compensation	15,870	21,720	31,960	31,960	31,960	36,980
.805	Unemployment Insurance	0	0	4,050	23,560	23,560	5,000
.806	Health & Dental Insurance	236,301	243,890	231,940	289,065	289,065	300,000
	<b>EMPLOYEE BENEFITS</b>	<b>452,439</b>	<b>505,571</b>	<b>481,127</b>	<b>599,561</b>	<b>599,561</b>	<b>590,980</b>
<b>TOTAL LIBRARY - EMPL. BENEFITS</b>		<b>452,439</b>	<b>505,571</b>	<b>481,127</b>	<b>599,561</b>	<b>599,561</b>	<b>590,980</b>



**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>L9700</b>	<b>LIBRARY - DEBT SERVICE</b>						
.601	Debt Service - Principal	0	2,315	2,429	2,429	2,429	5,645
.603	BAN Principal Expense	960	0	0	0	0	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>960</b>	<b>2,315</b>	<b>2,429</b>	<b>2,429</b>	<b>2,429</b>	<b>5,645</b>
.701	Debt Service - Interest	0	477	370	370	370	1,067
.703	BAN Interest Expense	235	0	0	0	0	0
	<b>DEBT INTEREST EXP.</b>	<b>235</b>	<b>477</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>1,067</b>
<b>TOTAL LIBRARY - DEBT SERVICE</b>		<b>1,195</b>	<b>2,792</b>	<b>2,799</b>	<b>2,799</b>	<b>2,799</b>	<b>6,712</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL L</b>	<b>Library</b>	<b>1,743,968</b>	<b>1,763,228</b>	<b>1,541,845</b>	<b>1,758,340</b>	<b>1,758,340</b>	<b>1,767,851</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>M1935</b>	<b>GEN. LIABILITY INSURANCE</b>						
.305	Insurance Claims	51,581	105,748	65,864	280,000	280,000	325,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>51,581</b>	<b>105,748</b>	<b>65,864</b>	<b>280,000</b>	<b>280,000</b>	<b>325,000</b>
.450	Contractual Services	13,003	12,253	9,434	15,000	15,000	15,000
.462	Legal Expense	264,167	284,472	175,502	200,000	200,000	200,000
	<b>CONTRACTUAL EXPENSES</b>	<b>277,171</b>	<b>296,725</b>	<b>184,935</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
.502	Liability Insurance	196,049	219,403	215,330	275,000	275,000	225,000
	<b>LIABILITY INSURANCE</b>	<b>196,049</b>	<b>219,403</b>	<b>215,330</b>	<b>275,000</b>	<b>275,000</b>	<b>225,000</b>
<b>TOTAL GEN. LIABILITY INSURANCE</b>		<b>524,800</b>	<b>621,875</b>	<b>466,129</b>	<b>770,000</b>	<b>770,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>TOTAL MG</b>	<b>Gen. Liability Insurance</b>	<b>524,800</b>	<b>621,875</b>	<b>466,129</b>	<b>770,000</b>	<b>770,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>M1930</b>	<b>WORKERS' COMPENSATION</b>						
.304	Workers' Comp. Claims	498,307	555,108	665,194	500,000	500,000	575,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>498,307</b>	<b>555,108</b>	<b>665,194</b>	<b>500,000</b>	<b>500,000</b>	<b>575,000</b>
.450	Contractual Services	137,617	127,913	176,696	150,000	150,000	170,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	<b>CONTRACTUAL EXPENSES</b>	<b>137,617</b>	<b>127,913</b>	<b>176,696</b>	<b>155,000</b>	<b>155,000</b>	<b>175,000</b>
.804	Workers' Compensation Ins	134,730	53,109	154,737	145,000	145,000	175,000
	<b>EMPLOYEE BENEFITS</b>	<b>134,730</b>	<b>53,109</b>	<b>154,737</b>	<b>145,000</b>	<b>145,000</b>	<b>175,000</b>
<b>TOTAL WORKERS' COMPENSATION</b>		<b>770,655</b>	<b>736,130</b>	<b>996,627</b>	<b>800,000</b>	<b>800,000</b>	<b>925,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>TOTAL MW</b>	<b>Workers' Compensation</b>	<b>770,655</b>	<b>736,130</b>	<b>996,627</b>	<b>800,000</b>	<b>800,000</b>	<b>925,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>L5182</b>	<b>STREET LIGHTING</b>						
.406	Electricity	203,656	227,967	192,081	225,000	225,000	225,000
.414	Maint. & Repairs	13,272	15,007	9,167	19,000	19,000	19,000
	<b>CONTRACTUAL EXPENSES</b>	<b>216,929</b>	<b>242,974</b>	<b>201,248</b>	<b>244,000</b>	<b>244,000</b>	<b>244,000</b>
<b>TOTAL STREET LIGHTING</b>		<b>216,929</b>	<b>242,974</b>	<b>201,248</b>	<b>244,000</b>	<b>244,000</b>	<b>244,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL SL</b>	<b>Street Lighting District</b>	<b>216,929</b>	<b>242,974</b>	<b>201,248</b>	<b>244,000</b>	<b>244,000</b>	<b>244,000</b>



**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>R8160</b>	<b>REFUSE AND GARBAGE</b>						
.100	Personal Services	1,043,620	975,889	958,145	1,000,986	1,000,986	954,290
.103	Overtime	26,101	36,108	8,778	10,000	10,000	10,000
	<b>PERSONAL SERVICES</b>	<b>1,069,721</b>	<b>1,011,997</b>	<b>966,924</b>	<b>1,010,986</b>	<b>1,010,986</b>	<b>964,290</b>
.203	Small Equipment	4,600	0	0	0	0	0
.401	Materials & Supplies	9,234	9,571	9,854	13,000	13,000	13,000
.408	Gasoline and Diesel	97,516	88,633	74,868	79,000	79,000	95,000
.410	Hauling & Dumping Fees	314,129	295,650	249,678	305,000	305,000	305,000
.414	Maint. & Repairs	49,769	71,838	41,357	64,500	58,500	64,500
.423	Interfund Charge/Rent	7,379	7,629	7,781	7,781	7,781	7,937
.434	Uniforms & Accessories	4,224	3,948	3,944	4,000	4,000	4,000
.439	CDL License Cost	300	100	0	100	100	100
.451	Tires	23,076	13,563	30,727	27,000	33,000	27,000
	<b>CONTRACTUAL EXPENSES</b>	<b>505,627</b>	<b>490,933</b>	<b>418,208</b>	<b>500,381</b>	<b>500,381</b>	<b>516,537</b>
.502	Liability Insurance	68,900	80,900	76,900	76,900	76,900	76,450
	<b>LIABILITY INSURANCE</b>	<b>68,900</b>	<b>80,900</b>	<b>76,900</b>	<b>76,900</b>	<b>76,900</b>	<b>76,450</b>
<b>TOTAL REFUSE AND GARBAGE</b>		<b>1,648,848</b>	<b>1,583,830</b>	<b>1,462,032</b>	<b>1,588,267</b>	<b>1,588,267</b>	<b>1,557,277</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>R8165</b>	<b>RECYCLING</b>						
.414	Maint. & Repairs	3,314	8,781	8,000	8,750	8,750	8,750
.465	Printing & Advertising	1,770	2,719	779	3,500	3,500	3,500
	<b>CONTRACTUAL EXPENSES</b>	<b>5,084</b>	<b>11,500</b>	<b>8,779</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>
<b>TOTAL RECYCLING</b>		<b>5,084</b>	<b>11,500</b>	<b>8,779</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>R9000</b>	<b>REFUSE - EMPL. BEBEFITS</b>						
.801	State Retirement	160,046	207,750	200,835	295,000	295,000	250,000
.803	Social Security	80,519	76,160	69,590	95,000	95,000	97,000
.804	Workers' Compensation	100,510	137,560	159,800	159,800	159,800	184,900
.806	Health & Dental Insurance	306,396	307,546	322,771	395,000	395,000	380,000
	<b>EMPLOYEE BENEFITS</b>	<b>647,471</b>	<b>729,016</b>	<b>752,996</b>	<b>944,800</b>	<b>944,800</b>	<b>911,900</b>
<b>TOTAL REFUSE - EMPL. BEBEFITS</b>		<b>647,471</b>	<b>729,016</b>	<b>752,996</b>	<b>944,800</b>	<b>944,800</b>	<b>911,900</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>R9700</b>	<b>REFUSE - DEBT SERVICE</b>						
.601	Debt Service - Principal	101,650	127,624	124,678	124,678	124,679	118,075
.603	BAN Principal Expense	0	12,000	12,000	12,000	12,000	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>101,650</b>	<b>139,624</b>	<b>136,678</b>	<b>136,678</b>	<b>136,679</b>	<b>118,075</b>
.701	Debt Service - Interest	17,431	20,588	15,962	15,962	15,962	21,720
.703	BAN Interest Expense	0	1,539	1,865	1,998	1,997	0
	<b>DEBT INTEREST EXP.</b>	<b>17,431</b>	<b>22,128</b>	<b>17,827</b>	<b>17,960</b>	<b>17,959</b>	<b>21,720</b>
<b>TOTAL REFUSE - DEBT SERVICE</b>		<b>119,081</b>	<b>161,752</b>	<b>154,505</b>	<b>154,638</b>	<b>154,638</b>	<b>139,795</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>SR1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	3,758	3,551	3,202	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	<b>3,758</b>	<b>3,551</b>	<b>3,202</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL MTA TAX</b>		<b>3,758</b>	<b>3,551</b>	<b>3,202</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL SR</b>	<b>Refuse District</b>	<b>2,424,241</b>	<b>2,489,649</b>	<b>2,381,514</b>	<b>2,703,955</b>	<b>2,703,955</b>	<b>2,625,222</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>S8120</b>	<b>SANITARY SEWER</b>						
.100	Personal Services	125,519	122,041	122,837	126,271	126,271	128,413
.103	Overtime	10,417	13,065	7,599	12,000	12,000	12,000
	<b>PERSONAL SERVICES</b>	<b>135,937</b>	<b>135,106</b>	<b>130,436</b>	<b>138,271</b>	<b>138,271</b>	<b>140,413</b>
.401	Materials & Supplies	12,699	11,064	13,909	12,000	13,365	14,000
.414	Maint. & Repairs	67,221	18,049	24,862	50,000	47,635	50,000
.423	Interfund Charge/Rent	749	749	749	0	1,000	1,000
	<b>CONTRACTUAL EXPENSES</b>	<b>80,670</b>	<b>29,863</b>	<b>39,520</b>	<b>62,000</b>	<b>62,000</b>	<b>65,000</b>
.502	Liability Insurance	6,890	8,090	7,690	7,690	7,690	15,290
	<b>LIABILITY INSURANCE</b>	<b>6,890</b>	<b>8,090</b>	<b>7,690</b>	<b>7,690</b>	<b>7,690</b>	<b>15,290</b>
<b>TOTAL SANITARY SEWER</b>		<b>223,497</b>	<b>173,059</b>	<b>177,646</b>	<b>207,961</b>	<b>207,961</b>	<b>220,703</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>S9000</b>	<b>SEWER - EMPL. BENEFITS</b>						
.801	State Retirement	57,184	59,193	65,642	110,000	110,000	90,000
.803	Social Security	10,117	10,013	9,206	15,000	15,000	17,000
.804	Workers' Compensation	5,290	7,240	15,980	15,980	15,980	18,490
.806	Health & Dental Insurance	30,854	29,357	27,814	45,000	45,000	44,000
	<b>EMPLOYEE BENEFITS</b>	<b>103,445</b>	<b>105,804</b>	<b>118,642</b>	<b>185,980</b>	<b>185,980</b>	<b>169,490</b>
<b>TOTAL SEWER - EMPL. BENEFITS</b>		<b>103,445</b>	<b>105,804</b>	<b>118,642</b>	<b>185,980</b>	<b>185,980</b>	<b>169,490</b>



**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>S9700</b>	<b>SEWER - DEBT SERVICE</b>						
.601	Debt Service - Principal	24,366	28,034	23,865	23,865	23,865	24,557
.603	BAN Principal Expense	853	0	0	0	0	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>25,219</b>	<b>28,034</b>	<b>23,865</b>	<b>23,865</b>	<b>23,865</b>	<b>24,557</b>
.701	DEBT SERVICE - INTEREST	5,575	5,473	4,547	4,547	4,547	3,834
.703	BAN Interest Expense	334	0	0	0	0	0
	<b>DEBT INTEREST EXP.</b>	<b>5,910</b>	<b>5,473</b>	<b>4,547</b>	<b>4,547</b>	<b>4,547</b>	<b>3,834</b>
<b>TOTAL SEWER - DEBT SERVICE</b>		<b>31,129</b>	<b>33,507</b>	<b>28,411</b>	<b>28,412</b>	<b>28,412</b>	<b>28,391</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>SS1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	473	463	426	750	750	750
	CONTRACTUAL EXPENSES	473	463	426	750	750	750
<b>TOTAL MTA TAX</b>		<b>473</b>	<b>463</b>	<b>426</b>	<b>750</b>	<b>750</b>	<b>750</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL SS</b>	<b>Sewer District</b>	<b>358,544</b>	<b>312,833</b>	<b>325,125</b>	<b>423,103</b>	<b>423,103</b>	<b>419,334</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>S5650</b>	<b>GARTH ROAD PARKING DIST.</b>						
.100	Personal Services	53,534	52,775	51,377	51,377	51,377	51,377
	<b>PERSONAL SERVICES</b>	<b>53,534</b>	<b>52,775</b>	<b>51,377</b>	<b>51,377</b>	<b>51,377</b>	<b>51,377</b>
.301	Judgements & Claims	0	0	4,161	4,750	4,750	5,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>0</b>	<b>0</b>	<b>4,161</b>	<b>4,750</b>	<b>4,750</b>	<b>5,000</b>
.401	Materials & Supplies	3,630	3,750	3,165	3,750	3,750	3,750
.406	Electricity	3,077	3,016	2,331	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
	<b>CONTRACTUAL EXPENSES</b>	<b>39,137</b>	<b>39,196</b>	<b>37,926</b>	<b>39,180</b>	<b>39,180</b>	<b>39,180</b>
.601	Debt Service - Principal	1,903	3,974	4,119	4,119	4,120	6,596
.603	BAN Principal Expense	0	5,000	5,000	7,495	7,495	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>1,903</b>	<b>8,974</b>	<b>9,119</b>	<b>11,614</b>	<b>11,615</b>	<b>6,596</b>
.701	Debt Service - Interest	493	848	693	693	693	1,149
.703	BAN Interest Expense	244	320	333	416	415	0
	<b>DEBT INTEREST EXP.</b>	<b>736</b>	<b>1,168</b>	<b>1,026</b>	<b>1,109</b>	<b>1,108</b>	<b>1,149</b>
<b>TOTAL GARTH ROAD PARKING DIST.</b>		<b>95,311</b>	<b>102,113</b>	<b>103,609</b>	<b>108,030</b>	<b>108,030</b>	<b>103,302</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

103

103

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL ST</b>	<b>Garth Road Parking Dist.</b>	<b>95,311</b>	<b>102,113</b>	<b>103,609</b>	<b>108,030</b>	<b>108,030</b>	<b>103,302</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

104

104

DEPT CODE	ACCOUNT NAME	2011 EXPENDED	2012 EXPENDED	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>W8320</b>	<b>WATER DISTRICT</b>						
.437	Water	246,125	292,191	384,694	327,000	327,000	380,000
	<b>CONTRACTUAL EXPENSES</b>	<b>246,125</b>	<b>292,191</b>	<b>384,694</b>	<b>327,000</b>	<b>327,000</b>	<b>380,000</b>
<b>TOTAL WATER DISTRICT</b>		<b>246,125</b>	<b>292,191</b>	<b>384,694</b>	<b>327,000</b>	<b>327,000</b>	<b>380,000</b>

**TOWN OF EASTCHESTER  
2014 APPROPRIATION BUDGET**

105

105

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 EXPENDED</b>	<b>2012 EXPENDED</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>TOTAL SW</b>	<b>Water District</b>	<b>246,125</b>	<b>292,191</b>	<b>384,694</b>	<b>327,000</b>	<b>327,000</b>	<b>380,000</b>

**2014**

**BUDGET REVENUE DETAIL**



## TOWN OF EASTCHESTER 2014 REVENUE BUDGET

106

106

DEPT CODE	ACCOUNT NAME	2011 REVENUE	2012 REVENUE	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A</b>	<b>GENERAL FUND TOWNWIDE</b>						
00599	Appropriated Fund Balance	0	0	0	1,050,000	1,050,000	1,050,000
01001	Real Property Taxes	3,452,237	3,523,229	3,475,077	3,481,141	3,481,141	3,504,120
01081	Paymts. in Lieu of Taxes	0	12,731	14,049	0	0	10,000
01090	Tax Penalties & Interest	374,962	455,090	465,079	275,000	275,000	275,000
01255	Town Clerk Fees	263,466	295,097	264,807	177,500	177,500	177,500
01258	Nutrition-Participnt. Ctrb	83,652	79,851	76,243	82,000	82,000	82,000
01720	Parking Fees	501,758	524,912	556,264	500,000	500,000	500,000
01740	Parking Fees - Lots	776	39,014	27,541	25,000	25,000	25,000
01745	Parking Fees-Grayrock Lot	64,909	77,014	72,619	70,000	70,000	70,000
02000	Recreation Fees - Seniors	3,815	4,117	3,804	3,500	3,500	3,500
02001	Recreation Fees - General	325,393	319,257	336,300	133,000	307,297	133,000
02002	Recreation Fees - Camps	491,480	515,763	633,956	525,000	576,071	550,000
02003	Recreation Fees- Teen	25,631	33,889	40,400	20,000	20,000	25,000
02401	Interest Earnings	33,358	15,202	29,019	15,000	15,000	10,000
02410	Rental of Town Hall	92,334	94,181	96,066	96,066	96,066	97,987
02411	Rental of Incinerator	7,379	7,629	7,781	7,781	7,781	7,937
02610	Justice Court Revenues	983,136	999,914	954,699	1,000,000	1,000,000	1,000,000
02611	Forfeited Bail	0	454	0	0	0	0
02700	Medicare D Reimbursement	18,413	18,659	7,743	0	0	0
02701	Refund of Prior Yr. Exp.	0	0	3,453	0	0	0
02703	Westchester Cty Election Reimb	14,282	16,785	1,016	0	0	16,000
02705	Gifts and Donations	0	0	8,300	0	8,600	0
02770	Miscellaneous Income	1,968	5,822	12,422	0	0	0
02775	Housekeeping Fees - Aging	8,605	10,214	14,026	9,500	9,500	11,000
02776	Sr Taxi Program Fees	3,835	5,022	4,262	4,000	4,000	4,000
02989	Other Education	2,895	1,680	2,250	0	0	0

## TOWN OF EASTCHESTER 2014 REVENUE BUDGET

107

107

DEPT CODE	ACCOUNT NAME	2011 REVENUE	2012 REVENUE	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>A</b>	<b>GENERAL FUND TOWNWIDE</b>						
03005	State Aid - Mortgage Tax	987,563	951,704	1,228,655	725,000	725,000	725,000
03785	State Aid - Aging (C/S)	32,534	28,839	25,656	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	46,142	45,307	35,068	46,454	46,454	46,454
03790	Community Fund (Aging)	42,000	42,000	42,000	42,000	42,000	42,000
03820	State Aid for Youth	7,115	0	5,719	4,000	4,000	4,000
03845	State Aid - Recreation	0	0	6,379	0	0	0
03960	State Aid	177	0	9,510	0	0	0
03961	State Aid Misc.	1,794	51,389	3,038	0	0	0
04772	Federal Aid-Aging (IIIB)	3,977	6,861	0	5,772	5,772	8,052
04782	Federal Aid-Aging (Nutr)	78,999	71,937	58,775	74,799	74,799	67,254
04783	Federal Aid-Aging NSIP	24,531	23,003	0	24,890	24,890	35,211
04785	Federal Disaster Asst.	12,486	0	36,367	0	31,000	0
04910	Fed. Aid Comm. Developmt.	244,078	228,191	161,202	220,000	220,000	220,000
05031	Operating Transfers In	51,500	0	0	0	0	0
05710	Serial Bond Proceeds	0	0	86,831	0	0	0
05711	Refunding Bonds Issued	80,737	0	0	0	0	0
<b>TOTAL GENERAL FUND TOWNWIDE</b>		<b>8,367,916</b>	<b>8,504,755</b>	<b>8,806,375</b>	<b>8,647,263</b>	<b>8,912,231</b>	<b>8,729,875</b>

## TOWN OF EASTCHESTER 2014 REVENUE BUDGET

108

108

DEPT CODE	ACCOUNT NAME	2011 REVENUE	2012 REVENUE	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>B</b>	<b>GENERAL FUND TOWN OUTSIDE</b>						
00599	Appropriated Fund Balance	0	0	0	1,500,000	1,500,000	1,500,000
01001	Real Property Taxes	5,518,611	5,843,290	6,206,272	6,248,937	6,248,937	6,303,551
01120	Sales Tax Distribution	2,543,732	2,579,772	2,052,859	2,000,000	2,000,000	2,000,000
01170	Franchise Fees	396,993	391,190	241,631	350,000	350,000	350,000
01521	Police Fees	22,945	21,454	19,821	15,000	15,000	20,000
01522	Police Tow & Impound Fees	58,575	35,030	39,503	35,000	35,000	35,000
01523	Police-Outside Services Fee	127,178	220,489	130,478	55,000	55,000	60,000
01560	Safety Inspection Fees	663,823	495,105	666,729	450,000	450,000	475,000
02115	Planning Board Fees	5,500	8,000	3,300	3,000	3,000	3,000
02116	Zoning Board Fees	3,590	10,880	10,110	3,500	3,500	3,500
02117	Architect Review Board Fees	2,150	1,150	850	0	0	0
02401	Interest Earnings	34,181	15,202	5,166	30,000	30,000	15,000
02402	Interest DARE Reserve	202	205	130	0	0	0
02700	Medicare D Reimbursement	9,316	10,436	6,432	0	0	0
02704	Donations - D.A.R.E.	5,000	6,200	7,000	5,000	7,000	6,000
02705	Gifts and Donations	3,500	2,090	0	2,090	2,090	2,000
02770	Miscellaneous Income	3,177	2,401	6,720	0	0	0
02772	ETPA	5,187	5,148	5,083	5,148	5,148	5,135
03001	State Revenue Sharing	181,750	181,750	181,750	160,000	160,000	160,000
03389	State Aid-Public Safety	36,082	19,838	5,390	25,000	25,000	25,000
03960	State Aid	6,694	9,675	12,808	0	7,000	0
04785	Federal Disaster Asst.	40,163	0	113,996	0	0	0
05710	Serial Bond Proceeds	0	0	485,119	0	0	0
05711	Refunding Bonds Issued	405,580	0	0	0	0	0
<b>TOTAL GENERAL FUND TOWN OUTSIDE</b>		<b>10,073,930</b>	<b>9,859,304</b>	<b>10,201,146</b>	<b>10,887,675</b>	<b>10,896,675</b>	<b>10,963,186</b>

**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

109

109

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>DB</b>	<b>HIGHWAY</b>						
00599	Appropriated Fund Balance	0	0	0	350,000	350,000	350,000
01001	Real Property Taxes	4,557,425	4,522,081	4,680,590	4,680,590	4,680,590	4,682,903
02301	Snow Removal	37,813	22,129	26,232	19,406	19,406	19,406
02401	Interest Earnings	10,621	6,395	2,605	7,500	7,500	5,000
02675	Gain on Sale of Assets	13,485	4,412	0	0	0	0
02700	Medicare D Reimbursement	14,220	14,410	5,980	0	0	0
02770	Miscellaneous Income	0	15,000	0	15,000	15,000	15,000
03501	State Aid - CHIPS	91,122	91,103	117,259	92,000	92,000	92,000
03960	State Aid	10,401	12,963	0	0	0	0
04785	Federal Disaster Asst.	62,410	0	221,041	0	0	0
<b>TOTAL HIGHWAY</b>		<b>4,797,497</b>	<b>4,688,494</b>	<b>5,053,707</b>	<b>5,164,496</b>	<b>5,164,496</b>	<b>5,164,309</b>

## TOWN OF EASTCHESTER 2014 REVENUE BUDGET

110

110

DEPT CODE	ACCOUNT NAME	2011 REVENUE	2012 REVENUE	2013 YTD	2013 ORIG BUDGET	2013 REV BUDGET	2014 BUDGET
<b>E</b>	<b>LAKE ISLE</b>						
02006	Seasonal Permits	2,609,332	2,371,081	2,392,898	2,450,000	2,450,000	2,625,000
02007	Daily Fees	337,266	380,829	389,158	400,000	400,000	400,000
02008	Golf Cart Rentals	317,696	323,116	354,113	350,000	350,000	350,000
02009	Restaurant Concession	275,004	275,004	252,087	275,000	275,000	0
02010	Tennis Bubble	0	43,333	140,000	158,666	158,666	166,725
02012	Tennis Lesson Fees	45,000	37,000	50,000	45,000	45,000	50,000
02401	Interest Earnings	283	122	68	0	0	0
02700	Medicare D Reimbursement	837	849	352	0	0	0
02770	Miscellaneous Income	27,086	425,898	39,732	0	0	50,000
04785	Federal Disaster Asst.	0	0	20,696	0	16,500	0
<b>TOTAL LAKE ISLE</b>		<b>3,612,505</b>	<b>3,857,232</b>	<b>3,639,103</b>	<b>3,678,666</b>	<b>3,695,166</b>	<b>3,641,725</b>

**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

111

111

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>L</b>	<b>LIBRARY</b>						
00599	Appropriated Fund Balance	0	0	0	275,000	275,000	125,000
01001	Real Property Taxes	1,519,316	1,532,076	1,441,840	1,441,840	1,441,840	1,608,851
02082	Library Fines & Fees	30,120	31,296	28,816	25,000	25,000	25,000
02401	Interest Earnings	5,545	2,256	840	3,000	3,000	3,000
02700	Medicare D Reimbursement	8,364	8,475	3,517	7,500	7,500	0
02770	Miscellaneous Income	731	583	985	2,000	2,000	2,000
03840	State Aid - Library	8,812	5,320	5,178	4,000	4,000	4,000
<b>TOTAL LIBRARY</b>		<b>1,572,887</b>	<b>1,580,007</b>	<b>1,481,175</b>	<b>1,758,340</b>	<b>1,758,340</b>	<b>1,767,851</b>

**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

112

112

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>MG</b>	<b>GEN. LIABILITY INSURANCE</b>						
01270	Shared Services-Insurance	689,000	809,000	769,000	769,000	769,000	764,500
02401	Interest Income	841	450	302	1,000	1,000	500
02680	Insurance Recoveries	62,354	45,326	42,985	0	0	0
<b>TOTAL GEN. LIABILITY INSURANCE</b>		<b>752,195</b>	<b>854,775</b>	<b>812,286</b>	<b>770,000</b>	<b>770,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

113

113

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>MW</b>	<b>WORKERS' COMPENSATION</b>						
01270	Shared Services-Insurance	529,000	724,000	799,000	799,000	799,000	924,500
02401	Interest Income	345	167	156	1,000	1,000	500
02680	Insurance Recoveries	185,924	199,976	201,541	0	0	0
<b>TOTAL WORKERS' COMPENSATION</b>		<b>715,269</b>	<b>924,143</b>	<b>1,000,697</b>	<b>800,000</b>	<b>800,000</b>	<b>925,000</b>



**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

114

114

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>SL</b>	<b>STREET LIGHTING DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	75,000	75,000	10,000
01001	Real Property Taxes	178,450	181,425	168,425	168,425	168,425	233,500
02401	Interest Earnings	1,428	549	119	575	575	500
<b>TOTAL STREET LIGHTING DISTRICT</b>		<b>179,878</b>	<b>181,974</b>	<b>168,544</b>	<b>244,000</b>	<b>244,000</b>	<b>244,000</b>

**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

115

115

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>SR</b>	<b>REFUSE DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	275,000	275,000	250,000
01001	Real Property Taxes	2,095,049	2,186,185	2,238,955	2,238,955	2,238,955	2,190,722
02130	Refuse & Garbage Fees	19,025	7,837	7,720	35,000	35,000	35,000
02376	Recycling Charge-Villages	69,026	55,603	29,040	37,000	37,000	37,000
02401	Interest Earnings	6,580	3,118	1,286	4,500	4,500	2,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	3,344	3,389	1,406	0	0	0
02770	Miscellaneous Income	0	0	0	3,500	3,500	0
03960	State Aid	1,754	0	0	0	0	0
04785	Federal Disaster Asst.	10,523	0	0	0	0	0
<b>TOTAL REFUSE DISTRICT</b>		<b>2,315,301</b>	<b>2,366,132</b>	<b>2,388,407</b>	<b>2,703,955</b>	<b>2,703,955</b>	<b>2,625,222</b>

**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

116

116

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>SS</b>	<b>SEWER DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	65,000	65,000	75,000
01001	Real Property Taxes	343,518	364,308	357,353	357,353	357,353	343,584
02401	Interest Earnings	1,261	848	287	750	750	750
04785	Federal Disaster Asst.	0	19,257	0	0	0	0
<b>TOTAL SEWER DISTRICT</b>		<b>344,779</b>	<b>384,413</b>	<b>357,640</b>	<b>423,103</b>	<b>423,103</b>	<b>419,334</b>

**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

117

117

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>ST</b>	<b>GARTH ROAD PARKING DIST.</b>						
00599	Appropriated Fund Balance	0	0	0	5,000	5,000	5,000
01001	Real Property Taxes	107,063	109,170	102,855	102,855	102,855	98,177
02401	Interest Earnings	112	113	36	175	175	125
05710	Serial Bond Proceeds	19,886	0	7,482	0	0	0
<b>TOTAL GARTH ROAD PARKING DIST.</b>		<b>127,061</b>	<b>109,283</b>	<b>110,373</b>	<b>108,030</b>	<b>108,030</b>	<b>103,302</b>

**TOWN OF EASTCHESTER  
2014 REVENUE BUDGET**

118

118

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2011 REVENUE</b>	<b>2012 REVENUE</b>	<b>2013 YTD</b>	<b>2013 ORIG BUDGET</b>	<b>2013 REV BUDGET</b>	<b>2014 BUDGET</b>
<b>SW</b>	<b>WATER DISTRICT</b>						
01001	Real Property Taxes	264,550	287,700	326,800	326,800	326,800	379,800
02401	Interest Earnings	306	169	174	200	200	200
<b>TOTAL WATER DISTRICT</b>		<b>264,856</b>	<b>287,869</b>	<b>326,974</b>	<b>327,000</b>	<b>327,000</b>	<b>380,000</b>

**2014**

**PERSONNEL**

**TOWN OF EASTCHESTER  
2014 BUDGET**

**INTER-DEPARTMENT PERSONNEL CHARGES**

SERVICES PROVIDED BY			SERVICES PROVIDED TO		
DEPARTMENT	ACCT	AMOUNT	DEPARTMENT	ACCT. CHARGED	AMOUNT
COURT	A1110.100	168	GRAYROCK	A3325.100	52,099
COMPTRROLLER	A1315.100	6,394			
TOWN CLERK	A1410.100	6,944			
POLICE	B3120.100	25,173			
HIGHWAY	D5110.100	13,420			
<b>TOTAL</b>		<b>52,099</b>	<b>TOTAL</b>		<b>52,099</b>
COURT	A1110.100	948	GARTH RD	S5650.100	51,377
COMPTRROLLER	A1315.100	3,240	PARKING		
TOWN CLERK	A1410.100	8,487			
POLICE	B3120.100	25,038			
HIGHWAY	D5110.100	13,665			
<b>TOTAL</b>		<b>51,377</b>	<b>TOTAL</b>		<b>51,377</b>
COMPTRROLLER	A1315.100	15,634	COMMUNITY DEV	A8686.100	15,634
<b>TOTAL</b>		<b>15,634</b>	<b>TOTAL</b>		<b>15,634</b>
COMPTRROLLER	A1315.100	36,808	LAKE ISLE	E3600.100	107,903
COMPUTER	A1345.100	32,417			
LAW	A1420.100	28,589			
HIGHWAY	D5110.100	5,044			
REFUSE	R8160.100	5,045			
<b>TOTAL</b>		<b>107,903</b>	<b>TOTAL</b>		<b>107,903</b>
<b>SUMMARY OF REIMBURSEMENTS</b>			<b>SUMMARY OF CHARGES</b>		
TOWN CLERK	A1410.100	15,431	GRAYROCK	A3325.100	52,099
COMPTRROLLER	A1315.100	62,075	LAKE ISLE	E3600.100	107,903
COMPUTER	A1345.100	32,417	GARTH RD	S5650.100	51,377
LAW	A1420.100	28,589	COMMUNITY DEV	A8686.100	15,634
HIGHWAY	D5110.100	32,129			
POLICE	B3120.100	50,211			
COURT	A1110.100	1,116			
REFUSE	R8160.100	5,045			
<b>GRAND TOTAL</b>		<b>227,013</b>	<b>GRAND TOTAL</b>		<b>227,013</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**SALARIES OF ELECTED OFFICIALS**

	<b>ANNUAL SALARY 2013</b>	<b>TOTAL</b>	<b>ANNUAL SALARY 2014</b>	<b>TOTAL</b>
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
<b>TOTAL</b>		<b>364,112</b>		<b>364,112</b>



**TOWN OF EASTCHESTER  
2014 BUDGET**

**SALARIES OF MANAGERIAL PERSONNEL**

<b>TITLE</b>	<b>ANNUAL SALARY</b>	<b>TITLE</b>	<b>ANNUAL SALARY</b>
ASSESSOR	102,000	DIRECTOR OF SEC. 8 RENTAL ASSIST	10,464
BUILDING INSPECTOR	87,657	DIRECTOR OF SR. PROG & SERVICES	89,833
COMMUNITY LIAISON	50,490	LIBRARY DIRECTOR	92,991
CONF. SEC. TO SUPERVISOR	58,438	NUTRITION PROGRAM DIRECTOR	5,656
COURT CLERK	62,500	POLICE CHIEF	155,697
COURT CLERK	50,490	SUPERINTENDENT OF RECREATION	116,579
DEPUTY RECEIVER OF TAXES	12,054	SUPERINTENDENT OF HIGHWAYS	26,159
DEPUTY TOWN ATTORNEY	40,800	TOWN ATTORNEY	86,700
DEPUTY TOWN CLERK	57,120	TOWN COMPTROLLER	132,090
DIRECTOR OF PLANNING	119,146		

**2014**  
**SUPPLEMENT**

**TOWN OF EASTCHESTER  
2014 BUDGET**

**TOWN BOARD - A1010**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>	
<i>FULL TIME</i> <b>COUNCILMAN</b>	<b>4</b>	<b>15,831</b>	<b>63,324</b>	<b>15,831</b>	<b>63,324</b>
<b>TOTAL TOWN BOARD</b>			<b>63,324</b>		<b>63,324</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**JUSTICE - A1110**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<b><i>FULL TIME</i></b>					
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	50,490	50,490
ASSISTANT COURT CLERK	1	50,103	50,103	50,600	50,600
SR OFFICE ASST./ASST. COURT CLERK*	0.8	12,130	12,130	12,251	12,251
<b>*20% JUSTICE 80% POLICE</b>					
LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116
<b>TOTAL FULL TIME</b>			<b>258,207</b>		<b>259,815</b>
<b><i>PART TIME</i></b>					
INTERMEDIATE CLERK	2	25,785	25,785	55,785	55,785
<b>TOTAL PART TIME</b>			<b>25,785</b>		<b>55,785</b>
<b>COURT OFFICER ESTIMATED OVERTIME</b>			<b>36,442</b>		<b>36,442</b>
<b>TOTAL JUSTICE</b>			<b>320,434</b>		<b>352,042</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**SUPERVISOR - A1220**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
		<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	
<i><b>FULL TIME</b></i>					
<b>SUPERVISOR</b>	<b>1</b>	<b>98,093</b>	<b>98,093</b>	<b>98,093</b>	<b>98,093</b>
<b>CONFIDENTIAL SECRETARY</b>	<b>1</b>	<b>57,292</b>	<b>57,292</b>	<b>58,438</b>	<b>58,438</b>
<b>COMMUNITY LIAISON</b>	<b>1</b>	<b>49,500</b>	<b>49,500</b>	<b>50,490</b>	<b>50,490</b>
<b>TOTAL SUPERVISOR</b>			<b>204,885</b>		<b>207,021</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**COMPTRROLLER - A1315**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2013	TOTAL	2014	
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	0.85	129,500	110,075	132,090	112,277
JUNIOR ACCOUNTANT	1	67,083	67,083	67,750	67,750
BOOKKEEPER	0.5			53,260	26,630
SR ACCOUNT CLERK/BOOKKEEPER **		33,542	33,542		
LONGEVITY		2,100	2,100	1,700	1,700
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075	-62,075	-62,075
* 85 COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
<b>TOTAL COMPTRROLLER</b>			<b>150,725</b>		<b>146,282</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**RECEIVER OF TAXES - A1330**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
		<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	
<i><b>FULL TIME</b></i>					
RECEIVER OF TAXES	1	35,000	35,000	35,000	35,000
DEPUTY RECEIVER OF TAXES		11,935	11,935	12,054	12,054
SR ACCOUNT CLERK/TYPIST	1	54,648	54,648	55,190	55,190
ASSESSMENT/TAX AIDE	1	50,103	50,103	50,600	50,600
LONGEVITY		3,200	3,200	3,600	3,600
<b>TOTAL RECEIVER OF TAXES</b>			<b>154,886</b>		<b>156,444</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**COMPUTER DEPARTMENT - A1345**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2013	TOTAL	2014	
<i>FULL TIME</i>					
TOWN COMPTROLLER *	0.15	19,425	19,425	19,813	19,813
BOOKKEEPER	1	67,083	67,083	67,750	67,750
BOOKKEEPER**	0.5			53,260	26,630
SR ACCOUNT CLERK/BOOKKEEPER **		33,542	33,542		
LESS SERVICES TO OTHER FUNDS		-32,417	-32,417	-32,417	-32,417
* 85% COMPTROLLER 15% COMPUTER					
** 50% COMPTROLLER 50% COMPUTER					
<b>TOTAL COMPUTER</b>			<b>87,633</b>		<b>81,776</b>



**TOWN OF EASTCHESTER  
2014 BUDGET**

**ASSESSOR - A1355**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2013	TOTAL	2014	
<i><b>FULL TIME</b></i>					
ASSESSOR	1	100,000	100,000	102,000	102,000
ASSESSMENT AIDE	1	60,252	60,252	61,254	61,254
INTERMEDIATE CLERK PT			18,228		
REAL PROPERTY APPRAISER PT			18,000		
LONGEVITY		1,100	1,100	1,300	1,300
<b>TOTAL FULL TIME</b>			<b>197,580</b>		<b>164,554</b>
INTERMEDIATE CLERK PT	0.5				18,228
<b>TOTAL PART TIME</b>					<b>18,228</b>
<b>TOTAL ASSESSOR</b>			<b>197,580</b>		<b>182,782</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**TOWN CLERK - A1410**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2013	TOTAL	2014	
<i><b>FULL TIME</b></i>					
TOWN CLERK	1	82,605	82,605	82,605	82,605
DEPUTY TOWN CLERK	1	56,000	56,000	57,120	57,120
SR. ACCT. CLERK LONGEVITY	0.5		27,324		27,324
LESS SERVICES TO OTHER FUNDS		-15,431	-15,431	-15,431	-15,431
<b>TOTAL TOWN CLERK</b>			<b>150,498</b>		<b>151,618</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**LAW - A1420**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<i><b>FULL TIME</b></i>					
TOWN ATTORNEY	1	85,000	85,000	86,700	86,700
DEPUTY TOWN ATTORNEY	1	40,000	40,000	40,800	40,800
SENIOR LAW STENOGRAPHER	1	67,083	67,083	67,750	67,750
SENIOR STENOGRAPHER	1	60,652	60,652	61,254	61,254
LONGEVITY		3,200	3,200	3,600	3,600
LESS SERVICES TO OTHER FUNDS		-28,589	-28,589	-28,589	-28,589
<b>TOTAL LAW</b>			<b>227,346</b>		<b>231,515</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**TRAFFIC CONTROL -A3310**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
		<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	
<i><b>FULL TIME</b></i>					
<b>GENERAL REPAIRER</b>	<b>1</b>	<b>68,937</b>	<b>68,937</b>	<b>69,626</b>	<b>69,626</b>
<b>LABORER</b>	<b>1</b>	<b>58,673</b>	<b>58,673</b>	<b>59,260</b>	<b>59,260</b>
<b>AUTOMOTIVE MECHANIC</b>	<b>1</b>	<b>72,421</b>	<b>72,421</b>	<b>73,145</b>	<b>73,145</b>
<b>LONGEVITY</b>		<b>1,200</b>	<b>1,200</b>	<b>1,600</b>	<b>1,600</b>
<b>TOTAL TRAFFIC CONTROL</b>			<b>201,231</b>		<b>203,631</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**PARKING - A3320**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2013	TOTAL	2014	TOTAL	
<i><b>FULL TIME</b></i>					
PARKING ENFORCEMENT OFFCR.*	1	27,324	27,324	27,595	27,595
LONGEVITY		1,050	1,050	1,150	1,150
* 50% PARKING ENFORCEMENT OFFCR 50% SR. PROGRAMS					
<b>TOTAL FULL TIME</b>			<b>28,374</b>		<b>28,745</b>
<i><b>PART TIME</b></i>					
PARKING ENFORCEMENT OFFCR.			<b>30,000</b>		<b>35,000</b>
ESTIMATED OVERTIME			<b>1,000</b>		<b>1,000</b>
<b>TOTAL PARKING</b>			<b>59,374</b>		<b>64,745</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**GRAYROCK COMMUTER LOT - A3325**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<b>ADMINISTRATIVE SUPPORT SVCS</b>				
TOWN CLERK OFFICE	6,944	6,944	6,944	6,944
TOWN COMPTROLLER OFFICE	6,394	6,394	6,394	6,394
TOWN COURT	168	168	168	168
<b>MAINT. &amp; PATROL SERVICES</b>				
HIGHWAY DEPARTMENT	13,420	13,420	13,420	13,420
POLICE DEPARTMENT	25,173	25,173	25,173	25,173
<b>TOTAL GRAYROCK COMMUTER</b>		<b>52,099</b>	<b>52,099</b>	

**TOWN OF EASTCHESTER  
2014 BUDGET**

**HIGHWAY SUPERINTENDENT- A5010**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
		<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
TOWN SUPERINTENDENT HWYS		25,900	25,900	26,159	26,159
GENERAL FOREMEN	1	86,183	86,183	87,025	87,025
SR. OFFICE ASST.-PUBLIC WORKS	1	67,083	67,083	67,750	67,750
LONGEVITY		3,600	3,600	4,000	4,000
<b>TOTAL HIGHWAY SUPERINTENDENT</b>			<b>182,766</b>		<b>184,934</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**SENIOR PROGRAMS & SERVICES - A6770**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<b><i>FULL TIME</i></b>					
DIR. SENIOR PROG. & SERVICES	1	88,072	88,072	89,833	89,833
SOCIAL WORKER	1	67,803	67,803	67,750	67,750
COMMUNITY OUTREACH WORKER		54,648	54,648		
INTERMEDIATE CLERK	1			50,600	50,600
PEO/SR PROGRAMS*	1	27,324	27,324	27,595	27,595
BUS DRIVER	1	54,808	54,808	55,356	55,356
LONGEVITY		3,150	3,150	3,250	3,250
* 50% PEO OFFCR 50% SR. PROGRAMS					
<b>TOTAL FULL TIME</b>			<b>295,805</b>		<b>294,384</b>
<b><i>PART TIME</i></b>					
BUS DRIVER	1		17,500		17,500
INTER CLERK			4,500		4,500
<b>TOTAL PART TIME</b>			<b>22,000</b>		<b>22,000</b>
<b>TOTAL SENIOR PROG. &amp; SERVICES</b>			<b>317,805</b>		<b>316,384</b>



**TOWN OF EASTCHESTER  
2014 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<b><i>FULL TIME</i></b>					
COMMUNITY OUTREACH WORKER	1	62,561	62,561	55,190	55,190
NUTRITION PRGR DIR				5,656	5,656
LONGEVITY				1,700	1,700
<b>TOTAL FULL TIME</b>			<b>62,561</b>		<b>62,546</b>
<b><i>PART TIME</i></b>					
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		18,000
INTERMEDIATE CLERK	1		12,500		17,000
<b>TOTAL PART TIME</b>			<b>79,250</b>		<b>85,000</b>
<b>TOTAL NUTRITION -CI, CII, SNAP</b>			<b>141,811</b>		<b>147,546</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

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

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i><b>PART TIME</b></i>				
<b>BUS DRIVER</b>	<b>1</b>	<b>15,000</b>		<b>15,000</b>
<b>ESCORT</b>	<b>2</b>	<b>10,500</b>		<b>10,500</b>
<b>CLEANERS</b>	<b>9</b>	<b>17,629</b>		<b>17,629</b>
<b>TOTAL COMMUNITY FUND</b>		<b>43,129</b>		<b>43,129</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**RECREATION - A7140**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<i><b>FULL TIME</b></i>					
SUPERINTENDENT OF RECREATION	1	89,783	89,783	116,579	116,579
RECREATION LEADER	1	54,648	54,648	55,190	55,190
RECREATION ASSISTANT*	0.5	23,391	23,391	23,623	23,623
SR. OFFICE ASSISTANT	1	45,536	45,536	55,190	55,190
LONGEVITY		300	300	400	400
<b>TOTAL FULL TIME</b>			<b>213,658</b>		<b>250,982</b>
<i><b>PART TIME</b></i>					
RECREATION ASSISTANTS			27,000		34,500
<b>TOTAL PART TIME</b>			<b>27,000</b>		<b>34,500</b>
<b>TOTAL RECREATION</b>			<b>240,658</b>		<b>285,482</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**RECREATION DAY CAMPS - A7141**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i>PART TIME</i>				
<b>SEASONAL PERSONNEL</b>		<b>265,000</b>		<b>295,000</b>
<b>TOTAL RECREATION DAY CAMPS</b>		<b>265,000</b>		<b>295,000</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**TEEN SCENE-A7142**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i><b>PART TIME</b></i>				
<b>SEASONAL PERSONNEL</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
<b>TOTAL TEEN SCENE</b>		<b>13,500</b>		<b>13,500</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**PARKS & BUILDING MAINTENANCE - A7150**

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2013	TOTAL	2014	TOTAL
<b><i>FULL TIME</i></b>				
DIRECTOR OF PARKS/BUILDING	17,715	17,715		
GENERAL FOREMAN	86,183	86,183		
GENERAL FOREMAN	1 68,937	68,937	75,686	75,686
PARKS GROUNDSKEEPER	1 68,937	68,937	69,626	69,626
LABORER	2 53255-58,673	97,260	59,260	118,520
CARETAKER/TOWN HALL-DAY	1 58,673	58,673	59,260	59,260
CONSULTANT	0.5		40,000	40,000
CARETAKER/TOWN HALL-EVENING	6,808	6,808	6,808	6,808
LONGEVITY	4,800	4,800	3,100	3,100
<b>TOTAL FULL TIME</b>		<b>409,313</b>		<b>373,000</b>
<b>ESTIMATED OVERTIME</b>		<b>20,000</b>		<b>20,000</b>
<b><i>PART TIME</i></b>				
LABORERS		30,000		30,000
<b>TOTAL PART TIME</b>		<b>30,000</b>		<b>30,000</b>
<b>TOTAL PARKS</b>		<b>459,313</b>		<b>423,000</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**YOUTH SERVICES - A7310**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i><b>PART TIME</b></i>				
<b>SEASONAL</b>	<b>1</b>	<b>11,250</b>		<b>8,950</b>
<b>TOTAL YOUTH SERVICES</b>		<b>11,250</b>		<b>8,950</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**COMMUNITY DEVELOPMENT - A8686**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2013	TOTAL	2014	
<i><b>FULL TIME</b></i>					
DIR. SEC. 8 RENTAL ASSIST. PROG	1	10,360	10,360	10,464	10,464
SR. OFFICE ASSISTANT		54,648	54,648	55,190	55,190
SR. OFFICE ASSISTANT	1	54,248	54,248		
INTERMEDIATE TYPIST	1	50,103	50,103	50,600	50,600
SERVICES FROM OTHER FUNDS		15,634	15,634	15,634	15,634
LONGEVITY		1,100	1,100	1,300	1,300
<b>TOTAL COMMUNITY DEVELOP.</b>			<b>186,093</b>		<b>133,188</b>



**TOWN OF EASTCHESTER  
2014 BUDGET**

**POLICE DEPARTMENT (POLICE PERSONNEL) - B3120**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<b><i>FULL TIME-UNIFORM</i></b>					
POLICE CHIEF	1	149,798	149,798	155,697	155,697
EXECUTIVE LIEUTENANT	1	127,887	127,887	132,923	132,923
LIEUTENANT	2	123,281	246,562	128,136	256,272
DETECTIVE/SERGEANT	2	111,345	111,345	115,730	231,460
SERGEANT	9	106,424	856,060	110,615	995,535
DETECTIVE	3	101,758	203,516	105,765	317,295
OFFICER	31	48,922-93,356	2,950,099	37,638-97,032	2,740,657
LONGEVITY			111,500		110,500
LESS SERVICES TO OTHER FUNDS			-50,211		-50,211
<b>TOTAL FULL TIME</b>			<b>4,706,556</b>		<b>4,890,128</b>
HOLIDAY			213,555		236,269
ESTIMATED OVERTIME			50,000		50,000
<b>TOTAL HOLIDAY &amp; EST. OT</b>			<b>263,555</b>		<b>286,269</b>
<b>TOTAL POLICE DEPARTMENT</b>			<b>4,970,111</b>		<b>5,176,397</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**POLICE DEPARTMENT CIVILIAN STAFF - B3121**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>	
<i><b>FULL TIME-CIVILIAN</b></i>					
<b>SR OFFICE ASST./ASST. COURT CLERK*</b>	<b>1</b>	<b>48,522</b>	<b>48,522</b>	<b>61,254</b>	<b>49,003</b>
 <b>SR OFFICE ASST./ASST. COURT CLERK*</b>					
<b>*80% Police</b>					
<b>20% Justice Court</b>					
<b>TOTAL FULL TIME</b>			<b>48,522</b>		<b>49,003</b>
 <i><b>PART TIME</b></i>					
<b>SCHOOL CROSSING GUARD/COMMUNITY SERVICE AIDE</b>			<b>33,000</b>		<b>50,000</b>
<b>TOTAL PART TIME</b>			<b>33,000</b>		<b>50,000</b>
 <b>TOTAL POLICE DEPARTMENT CIVILIAN</b>			 <b>81,521</b>		 <b>99,003</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**SAFETY INSPECTION - B3620**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2013	TOTAL	2014	
<i><b>FULL TIME</b></i>					
BUILDING INSPECTOR	1	85,938	85,938	87,657	87,657
INTER. CLERK - BUILD. DEPT.	1	50,103	50,103	50,600	50,600
CODE ENFORCEMENT	1	45,536	45,536	48,922	48,922
<b>TOTAL SAFETY INSPECTION</b>			<b>181,577</b>		<b>187,179</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**CABLE TELEVISION- B6410**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i>PART TIME</i>				
<b>CAMERA OPERATOR</b>	<b>20,493</b>	<b>20,493</b>	<b>20,493</b>	<b>20,493</b>
<b>VIDEO CAMERA OPERATOR</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>TOTAL CAMERA OPERATOR</b>		<b>35,993</b>		<b>35,993</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**ZONING BOARD OF APPEALS - B8010**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
		<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	
<i><b>FULL TIME</b></i>					
<b>DIRECTOR OF PLANNING*</b>	<b>1</b>	<b>46,724</b>	<b>46,724</b>	<b>47,658</b>	<b>47,658</b>
<b>ASST PLANNER*</b>	<b>1</b>	<b>24,261</b>	<b>24,261</b>	<b>20,443</b>	<b>20,443</b>
<b>*60% PLANNING 40% ZONING</b>					
<b>TOTAL ZONING BOARD OF APPEALS</b>			<b>70,985</b>		<b>68,101</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**PLANNING BOARD - B8020**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
		<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
<b>DIRECTOR OF PLANNING*</b>	<b>1</b>	<b>70,086</b>	<b>70,086</b>	<b>71,488</b>	<b>71,488</b>
<b>ASST PLANNER*</b>	<b>1</b>	<b>36,391</b>	<b>36,391</b>	<b>30,665</b>	<b>30,665</b>
<b>*60% PLANNING 40% ZONING</b>					
<b>TOTAL PLANNING BOARD</b>			<b>106,477</b>		<b>102,153</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**HIGHWAY - D5110**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<i><b>FULL TIME</b></i>					
GENERAL FOREMAN	1	84,183	84,183	87,025	87,025
ASST GENERAL FOREMAN	1	68,937	68,937	69,626	69,626
AUTOMOTIVE MECHANIC	2	72,421	144,842	73,145	146,290
HEAVY MOTOR EQUIP. OPER.	2	68,937	137,874	69,626	139,252
MEO-TRAFFIC SIGNS	1	63,025	63,025	63,656	63,656
MEO-SKILLED LABORER	6	61,046	366,276	61,657	369,942
LABORER	9	58673-60773	592,280	59260-61560	542,060
STIPENDS		550	550	550	550
LONGEVITY		20,400	20,400	24,200	24,200
LESS SERVICES TO OTHER FUNDS		-32,129	-32,129	-32,129	-32,129
<b>TOTAL FULL TIME</b>			<b>1,446,238</b>		<b>1,410,472</b>
<b>ESTIMATED OVERTIME</b>			<b>95,000</b>		<b>95,000</b>
<b>SEASONAL EMPLOYEES</b>			<b>50,000</b>		<b>50,000</b>
<b>TOTAL HIGHWAY</b>			<b>1,591,238</b>		<b>1,555,472</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**LAKE ISLE (LOCKER ROOM) - E3150**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i>PART TIME</i> RECREATION ATTENDANT		37,500		37,500
<b>TOTAL LOCKER ROOM</b>		<b>37,500</b>		<b>37,500</b>



**TOWN OF EASTCHESTER  
2014 BUDGET**

**LAKE ISLE (POOL OPERATIONS) - E3300**

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2013	TOTAL	2014	TOTAL
<i><b>PART TIME</b></i>				
ASST. POOL DIRECTOR	2	17,500		20,000
LIFEGUARD	32	215,000		230,000
RECR. ASST. (E.M.T.)	2	12,000		12,000
RECR. ASST. (GATE ATTNDNTS.)	2	8,000		9,000
RECR. ASST. (POOL MATRON)	1	10,000		13,000
RECR. LDR. (SWIM TEAM COACH)	5	31,175		31,175
RECREATION LEADER	1	7,450		7,450
RECR. ATTNDNT. (GROUNDS)	8	11,000		12,000
RECR. ATTNDNT. (PARKING)	8	10,500		12,000
RECR. ATTNDNT. (SECURITY)	1	10,500		11,500
<b>TOTAL LAKE ISLE POOL OPERAT.</b>		<b>333,125</b>		<b>358,125</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**LAKE ISLE (TENNIS OPERATIONS) - E3400**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<i><b>PART TIME</b></i>				
<b>RECREATION ATTENDANTS</b>		<b>6,000</b>		
<b>TOTAL TENNIS OPERATIONS</b>		<b>6,000</b>		

**TOWN OF EASTCHESTER  
2014 BUDGET**

**LAKE ISLE (ADMINISTRATION) - E3600**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<b><i>FULL TIME</i></b>				
<b>ADMIN. SUPPORT SERVICES</b>		<b>107,903</b>		<b>107,903</b>
<b>TOTAL FULL TIME</b>		<b>107,903</b>		<b>107,903</b>
<b><i>PART TIME</i></b>				
<b>SEASONAL PERSONNEL</b>		<b>83,000</b>		<b>83,000</b>
<b>TOTAL PART TIME</b>		<b>83,000</b>		<b>83,000</b>
<b>TOTAL LAKE ISLE ADMINISTRATION</b>		<b>190,903</b>		<b>190,903</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**LIBRARY - L7410**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<i><b>FULL TIME</b></i>					
LIBRARY DIRECTOR II	1	91,168	91,168	92,991	92,991
LIBRARIAN II- ADULT	1	86,204	86,204	87,062	87,062
LIBRARIAN II-CHILD	1	73,206	73,206	77,814	77,814
LIBRARIAN I	2	56205-61680	115,288	59674-62297	121,971
PRINCIPAL LIBRARY CLERK	1	60,652	60,652	61,254	61,254
INTERMEDIATE CLERK	1	50,103	50,103		
INTERMEDIATE TYPIST		23,391	23,391	23,623	23,623
LIBRARY CLERK	5	50,103	200,412	50,600	253,000
MAINT. MECHANIC REPAIRS	1	68,937	68,937	69,626	69,626
SHIFT DIFFERENTIAL			12,887		12,887
LONGEVITY			7,200		8,700
<b>TOTAL FULL TIME</b>			<b>789,448</b>		<b>808,928</b>
<b>ESTIMATED OVERTIME</b>			<b>2,750</b>		<b>2,750</b>
<b>PART TIME EMPLOYEES</b>					
		45,400	45,400	45,400	45,400
SUNDAY SERVICE		8,600	8,600	8,600	8,600
<b>TOTAL PART TIME</b>		<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
<b>TOTAL LIBRARY</b>			<b>846,198</b>		<b>865,678</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**REFUSE DISTRICT - R8160**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
		<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	
<b><i>FULL TIME</i></b>					
<b>GARAGE FOREMAN-MECHANIC</b>	<b>1</b>	<b>81,855</b>	<b>81,855</b>	<b>82,674</b>	<b>82,674</b>
<b>HEAVY MOTOR EQUIP. OPER.</b>	<b>1</b>	<b>63,025</b>	<b>63,025</b>	<b>63,656</b>	<b>63,656</b>
<b>LABORERS</b>	<b>9</b>	<b>58,673</b>	<b>594,767</b>	<b>59,260</b>	<b>541,377</b>
<b>MOTOR EQUIPMENT OPERATORS</b>	<b>4</b>	<b>61,046</b>	<b>244,184</b>	<b>61,657</b>	<b>246,628</b>
<b>LESS SERVICES TO OTHER FUNDS</b>		<b>-5,045</b>	<b>-5,045</b>	<b>-5,045</b>	<b>-5,045</b>
<b>LONGEVITY</b>			<b>22,200</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL FULL TIME</b>			<b>1,000,986</b>		<b>954,290</b>
<b>ESTIMATED OVERTIME</b>			<b>10,000</b>		<b>10,000</b>
<b>TOTAL REFUSE DISTRICT</b>			<b>1,010,986</b>		<b>964,290</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**SEWER DISTRICT - S8120**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2013	TOTAL	2014	TOTAL
<i><b>FULL TIME</b></i>					
LABORER SKILLED	1	63,025	63,025	63,656	63,656
MEO SKILLED	1	61,046	61,046	61,657	61,657
LONGEVITY		1,200	1,200	2,100	2,100
STIPEND		1,000	1,000	1,000	1,000
<b>TOTAL FULL TIME</b>			<b>126,271</b>		<b>128,413</b>
<b>ESTIMATED OVERTIME</b>			<b>12,000</b>		<b>12,000</b>
<b>TOTAL SEWER DISTRICT</b>			<b>138,271</b>		<b>140,413</b>

**TOWN OF EASTCHESTER  
2014 BUDGET**

**GARTH ROAD PARKING DISTRICT - S5650**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2013</b>	<b>TOTAL</b>	<b>2014</b>	<b>TOTAL</b>
<b>ADMIN. SUPPORT SERVICES</b>				
TOWN CLERK OFFICE	8,487	8,487	8,487	8,487
TOWN COMPTROLLER OFFICE	3,240	3,240	3,240	3,240
TOWN COURT	948	948	948	948
<b>MAINT. &amp; PATROL SERVICES</b>				
HIGHWAY DEPARTMENT	13,665	13,665	13,665	13,665
POLICE DEPARTMENT	25,038	25,038	25,038	25,038
<b>TOTAL GARTH RD. PARKING DIST.</b>		<b>51,377</b>		<b>51,377</b>

**2014**

**FEE SCHEDULES**



Recreation Fees for 2014

<b>Programs</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Tennis Tots</b>	\$80.00	\$90.00	\$90.00	\$100.00	\$105.00	\$110.00
<b>Kiddie Tennis</b>			\$95.00	\$105.00	\$110.00	N/A
<b>Youth Tennis</b>	\$90.00	\$100.00	\$110.00	\$120.00	\$125.00	\$125.00
<b>Martial Arts</b>		\$160.00	\$165.00	\$175.00	\$175.00	\$175.00
<b>3rd Gr. Bball</b>	\$40.00	\$40.00	\$40.00	\$60.00	\$65.00	\$70.00
<b>EIBL</b>	\$75.00	\$80.00	\$85.00	\$90.00	\$95.00	\$99.00
<b>Summer EIBL</b>	\$35.00	\$45.00	\$55.00	\$65.00	\$70.00	\$70.00
<b>M/C 2 days</b>						
10 weeks	\$220.00	\$230.00	\$240.00	\$250.00	\$255.00	\$260.00
8 Weeks	\$175.00	\$185.00	\$195.00	\$205.00	\$210.00	\$215.00
Add Child 10 weeks		\$65.00	\$70.00	\$80.00	\$85.00	\$90.00
Add Child 8 weeks		\$60.00	\$65.00	\$75.00	\$80.00	\$85.00
<b>M/C 1 day</b>						
10 weeks	\$130.00	\$130.00	\$130.00	\$140.00	\$145.00	\$150.00
8 Weeks	\$105.00	\$105.00	\$105.00	\$115.00	\$120.00	\$125.00
Add Child 10 weeks		\$35.00	\$40.00	\$50.00	\$55.00	\$60.00
Add Child 8 weeks		\$30.00	\$35.00	\$45.00	\$50.00	\$55.00
<b>Lego Group</b>			\$30.00	\$45.00	\$45.00	\$45.00
<b>Adult Programs</b>						
Tennis	\$120.00	\$130.00	\$130.00	\$140.00	\$145.00	N/A
Volleyball	\$35.00	\$35.00	\$35.00	\$45.00	\$50.00	\$50.00
Men's Softball	\$525.00	\$1,050.00	\$1,050.00	\$1,150.00	\$1,200.00	\$1,250.00
Women's Softball	\$325.00	\$350.00	\$350.00	\$450.00	\$500.00	\$550.00
<b>Programs</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Vacation Camp (4days)</b>	\$145.00	\$150.00	\$150.00	\$160.00	\$170.00	\$175.00
Vacation Extended Day	\$55.00	\$55.00	\$55.00	\$55.00	\$60.00	\$65.00
Camp Rainbow Early	\$425.00	\$440.00	\$450.00	\$475.00	\$500.00	\$500.00
Camp Rainbow	\$525.00	\$540.00	\$550.00	\$575.00	\$600.00	\$600.00
Camp Rainbow late				\$625.00	\$650.00	\$650.00

Recreation Fees for 2014

Camp Galaxy Early	\$700.00	\$750.00	\$770.00	\$795.00	\$825.00	\$825.00
Camp Galaxy	\$800.00	\$850.00	\$870.00	\$895.00	\$925.00	\$925.00
Camp Galaxy Late				\$925.00	\$950.00	\$950.00
Extended Day	\$250.00	\$260.00	\$270.00	\$275.00	\$280.00	\$280.00
One Day Extended		\$75.00	\$50.00	\$75.00	\$80.00	\$85.00
Discount Add't child	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Camp Quest A	\$820.00	\$825.00	\$835.00	\$875.00	\$875.00	\$900.00
Camp Quest B	\$820.00	\$825.00	\$835.00	\$875.00	\$875.00	\$900.00

Registration Dates	March 28th 7pm-9pm      March 29th 10am-2pm      March 31st-April 4th 8:30am-4:30pm					
Early Rate	April 5th- May 2nd					
Regular Rate	May 3rd- May 30th					
Late Rate	Registration will only be accepted after May 30th if space permits					

Programs	2008	2009	2010	2011	2012	2013	2014
Teen Scene	\$75.00	\$100.00	\$115.00	\$115.00	\$125.00	\$135.00	\$140.00
2 teens		\$150.00	\$170.00	\$170.00	\$180.00	\$190.00	\$195.00
Late Registration		\$125.00	\$140.00	\$140.00	\$150.00	\$160.00	\$165.00
2 teens		\$175.00	\$195.00	\$195.00	\$210.00	\$220.00	\$225.00
Half Year			\$70.00	\$70.00	\$85.00	\$90.00	\$95.00

Programs	2008	2009	2010	2011	2012	2013	2014
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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	2014
Halloween Window Decorating	\$5	\$10	\$10	\$10	\$10	\$10	\$10
Haindl Field	2008	2009	2010	2011	2012	2013	2014
Light usage Fees			\$50.00	\$50.00	\$90.00	\$125.00	\$125.00

## 2014 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

<b><u>CATEGORY</u></b>	<b><u>2013 Resident</u></b>	<b><u>2013 Affordability</u></b>	<b><u>2014 Resident</u></b>	<b><u>2014 Affordability*</u></b>
<b>Comprehensive:</b>				
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
<b>Golf:</b>				
Individual Daily Golf	\$1,720.00	\$860.00	\$1,755.00	\$877.50
Individual Weekday Golf	1,420.00	\$710.00	1,450.00	\$725.00
Junior Golf	650.00	\$325.00	665.00	\$332.50
Senior Individual Daily Golf	1,270.00	\$635.00	1,295.00	\$647.50
Senior Individual Weekday Golf	1,140.00	\$570.00	1,165.00	\$582.50
<b>Tennis:</b>				
Family Tennis by (May 31st)	n/a	n/a	\$1,015.00	\$507.50
Family Tennis (regular)	\$1,070.00	\$535.00	\$1,070.00	\$535.00
Individual Tennis (by May 31st)	n/a	n/a	\$530.00	\$265.00
Individual Tennis (regular)	560.00	\$280.00	560.00	\$280.00
Junior Tennis (by May 31st)	n/a	n/a	320.00	\$160.00
Junior Tennis (regular)	335.00	\$167.50	335.00	\$167.50
Senior Individual Tennis (by May 31st)	n/a	n/a	475.00	\$237.50
Senior Individual Tennis (regular)	500.00	\$250.00	500.00	\$250.00
<b>Pool:</b>				
Family Pool (by April 30th)	\$640.00	\$320.00	\$655.00	\$327.50
Family Pool (regular)	690.00	\$345.00	705.00	\$352.50
Individual Pool (by April 30th)	455.00	\$227.50	465.00	\$232.50
Individual Pool (regular)	480.00	\$240.00	490.00	\$245.00
Junior Pool (by April 30th)	395.00	\$197.50	405.00	\$202.50
Junior Pool (regular)	420.00	\$210.00	430.00	\$215.00
Child Care Worker	320.00	\$160.00	325.00	\$162.50
Senior Family Pool	545.00	\$272.50	555.00	\$277.50
Senior Individual Pool	340.00	\$170.00	345.00	\$172.50
<b>Pool and Tennis:</b>				
Family Pool and Tennis (by May 31st)	n/a	n/a	\$1,400.00	\$700.00
Family Pool and Tennis (regular)	1,420.00	\$710.00	1,435.00	\$717.50
Individual Pool and Tennis (by May 31st)	n/a	n/a	865.00	\$432.50
Individual Pool and Tennis (regular)	880.00	\$440.00	890.00	\$445.00

\***Affordability Qualifications:** Gross Income of \$23,820. or less for an Individual, and \$36,370. or less for a Family (gross income of entire household applies for both