

TOWN OF EASTCHESTER



2015

ADOPTED BUDGET

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2015

BUDGET SUMMARY

TOWN OF EASTCHESTER						
2015 BUDGET						
		2013		2014		2015
VILLAGE OF BRONXVILLE		33,348,102		33,451,398		33,371,720
VILLAGE OF TUCKAHOE		13,697,079		13,557,656		13,325,328
TOWN OUTSIDE		58,770,925		58,170,143		57,333,453
TOTAL		105,816,106		105,179,197		104,030,501
SPECIAL DISTRICTS						
SEWER DISTRICT		62,222,908		59,888,071		58,946,082
GARTH PARKING DISTRICT		4,094,800		4,091,650		4,091,650
EXEMPTION IMPACT REPORT						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	33,254,609	0.36	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	101,581,560	1.10	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	78,670,212	0.85	1,109,250
13500	TOWN OWNED	RPTL 406(1)	76	125,383,687	1.36	1,767,910
13650	VILL OWNED	RPTL 406(1)	77	104,624,113	1.14	1,475,200
13800	SCHL OWNED	RPTL 408	16	485,347,517	5.27	6,843,400
14110	POST OFFIC	State L 54	1	19,524,822	0.21	275,300
14200	FOREIGN GO	RPTL 418	3	8,500,000	0.09	119,850
18080	MUNI HSNB	Pub Hsng L 52(3), 52(5), 52(6)	5	25,781,914	0.28	363,525
21600	CLERGY-RES	RPTL 462	12	14,209,219	0.15	200,350
25110	RELIGIOUS	RPTL 420-a	38	183,299,645	1.99	2,584,525
25120	EDUCATIONL	RPTL 420-a	21	183,507,092	1.99	2,587,450
25210	HOSPITAL	RPTL 420-a	2	306,468,085	3.33	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,574,468	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	4,205,673	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	3,402,482	0.04	47,975
27350	CEMETERY	RPTL 446	2	4,255,319	0.05	60,000
41101	VETERANS	RPTL 458	231	43,760,212	0.48	617,019
41123	WAR VET	RPTL 458-a	367	20,156,170	0.22	284,202
41133	COMBAT VET	RPTL 458-a	217	20,295,035	0.22	286,160
41143	DSABLD VET	RPTL 458-a	37	1,901,205	0.02	26,807
41161	COLD WAR VET	RPTL 458-b	51	2,686,666	0.03	37,882
41300	PARAPLEGIC	RPTL 458	1	946,808	0.01	13,350
41400	CLERGY	RPTL 460	9	957,446	0.01	13,500
41800	AGED-ALL	RPTL 467	240	48,243,120	0.52	680,228
41801	AGED-CT	RPTL 467	13	5,144,326	0.06	72,535
41930	DSBL-INCOM	RPTL 459-c	9	1,518,936	0.02	21,417
41931	DSBL-INCOM	RPTL 459-c	1	340,425	0.00	4,800
ALL EXEMPTIONS			1,498	1,829,540,766	19.87	25,796,525
TAXABLE VALUE						104,030,501
TOTAL ASSESSED VALUE						129,827,026

**TOWN OF EASTCHESTER
2015 BUDGET
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
SERIAL BONDS:									
PRINCIPAL	354,360	181,525	1,215,165	5,750	6,760	119,245	24,930	127,285	2,035,020
INTEREST	63,155	27,575	183,985	970	1,010	18,780	3,075	21,805	320,355
BANS									
PRINCIPAL	68,895	104,355	67,000		1,200	13,400			254,850
INTEREST	7,045	6,525	11,750		75	2,515			27,910
TAX ANTICIPATION									
NOTES:									
INTEREST	40,000								40,000
TOTAL DEBT SERVICE	533,455	319,980	1,477,900	6,720	9,045	153,940	28,005	149,090	2,678,135

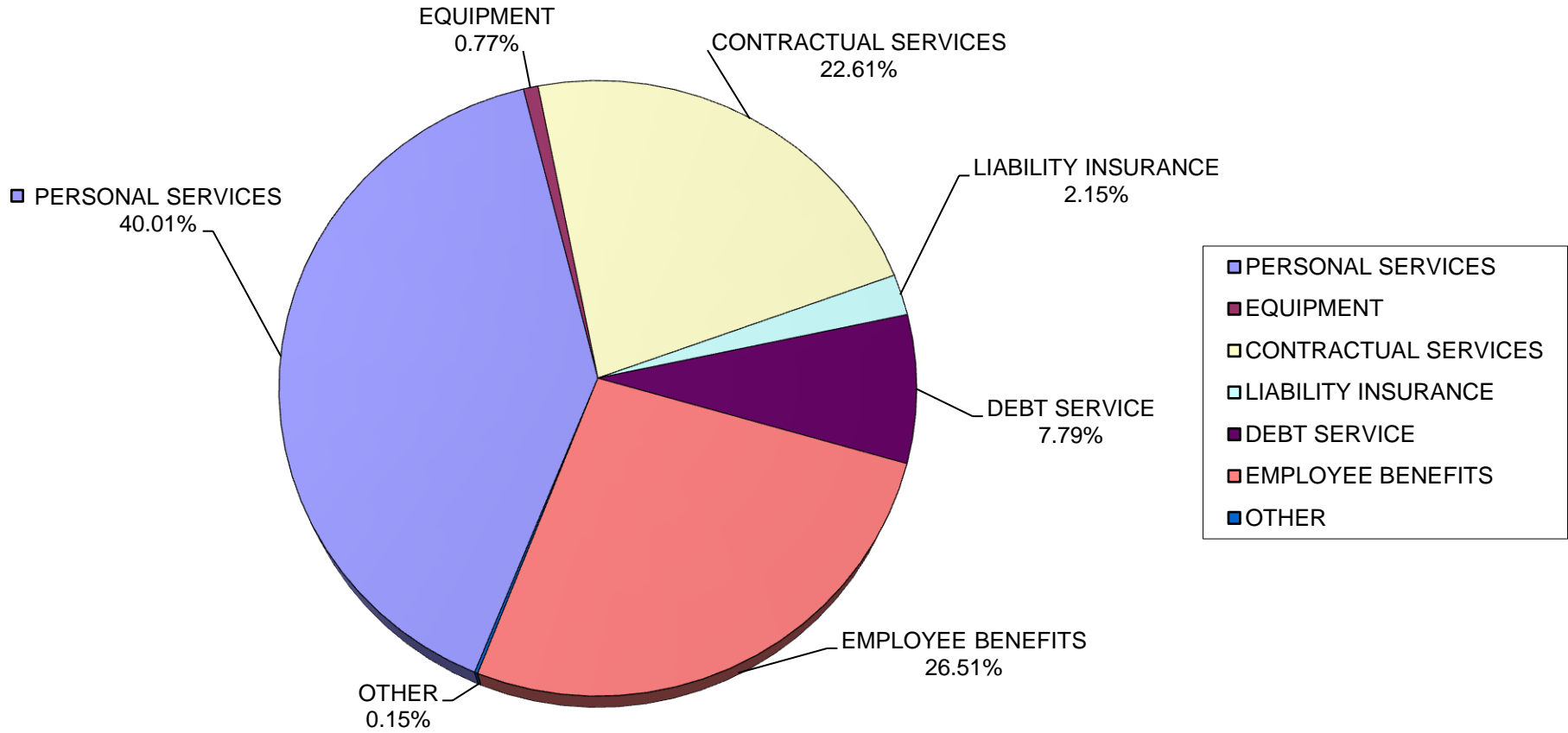
2015 BUDGET SUMMARY

	2015 APPROPRIATIONS	2015 REVENUES	APPROPRIATED FUND BALANCE	2015 TAX LEVY	TENTATIVE ASSESSED VALUE	2015 TAX RATE	2014 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
TOWNWIDE	8,797,512	4,129,609	1,100,000	3,567,903	104,030,501	34.2967	33.3015	0.9952	2.99
LAKE ISLE	3,805,000	3,805,000							
TOTAL TOWNWIDE	12,602,512	7,934,609	1,100,000	3,567,903		34.2967	33.3015	0.9952	2.99
TOWN OUTSIDE	11,048,205	3,184,500	1,500,000	6,363,705					
HIGHWAY	5,167,728	120,406	350,000	4,697,322					
LIBRARY	1,755,998	34,000	75,000	1,646,998					
STREET LIGHTING	274,000	250		273,750					
REFUSE	2,602,250	184,500	200,000	2,217,750					
WATER	420,000	200		419,800					
TOWN OUTSIDE	21,268,181	3,523,856	2,125,000	15,619,325	57,333,453	272.4295	264.7291	7.7004	2.91
TOWN SEWER	389,151	750	75,000	313,401	58,946,082	5.3167	5.7371	-0.4204	-7.33
TOTAL TOWN	34,259,844	11,459,215	3,300,000	19,500,629		312.0430	303.7677	8.2753	2.72
GARTH RES.PKG.DIST.	130,602	100	20,000	110,502	4,091,650	27.0067	23.9945	3.0122	12.55
GRAND TOTAL	34,390,446	11,459,315	3,320,000	19,611,131					
GENERAL LIABILITY	740,000	740,000							
WORKERS COMP	900,000	900,000							
SELF INSURANCE	1,640,000	1,640,000							
TOTAL BUDGET	36,030,446	13,099,315	3,320,000						

2015

BUDGET CHARTS

TOWN OF EASTCHESTER
2015 BUDGET



**TOWN OF EASTCHESTER
2015 BUDGET
BUDGET DISTRIBUTION**

	TOTAL TOWN 2015	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2014	CHANGE 2014-15
PERSONAL SERVICES	13,761,249	40.01%	13,581,576	1.32%
EQUIPMENT	264,400	0.77%	201,400	31.28%
CONTRACTUAL SERVICES	7,776,411	22.61%	7,387,095	5.27%
LIABILITY INSURANCE	740,000	2.15%	764,501	-3.20%
DEBT SERVICE	2,678,135	7.79%	2,493,491	7.41%
EMPLOYEE BENEFITS	9,117,251	26.51%	9,557,241	-4.60%
OTHER	53,000	0.15%	53,500	-0.93%
TOTAL	34,390,446	100.00%	34,038,804	1.03%

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE 2014-15
PERSONAL SERVICES	13,174,721	43.08%	12,995,048	1.38%
EQUIPMENT	229,000	0.75%	183,000	25.14%
CONTRACTUAL SERVICES	5,026,380	16.43%	4,865,196	3.31%
LIABILITY INSURANCE	629,037	2.06%	649,826	-3.20%
DEBT SERVICE	2,529,045	8.27%	2,269,493	11.44%
EMPLOYEE BENEFITS	8,947,263	29.25%	9,384,016	-4.65%
OTHER	50,000	0.16%	50,500	-0.99%
TOTAL	30,585,446	100.00%	30,397,079	0.62%

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE 2014-15
PERSONAL SERVICES	586,528	15.41%	586,528	0.00%
EQUIPMENT	35,400	0.93%	18,400	92.39%
CONTRACTUAL SERVICES	2,750,031	72.27%	2,521,899	9.05%
LIABILITY INSURANCE	110,963	2.92%	114,675	-3.24%
DEBT SERVICE	149,090	3.92%	223,998	-33.44%
EMPLOYEE BENEFITS	169,988	4.47%	173,225	-1.87%
OTHER	3,000	0.08%	3,000	0.00%
TOTAL	3,805,000	100.00%	3,641,725	4.48%

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1010	TOWN BOARD	67,944	67,209	59,210	68,524	68,524	68,524
A1110	JUSTICE	372,283	418,799	428,450	459,592	470,509	460,783
A1220	SUPERVISOR	208,659	205,868	193,009	212,021	212,021	212,021
A1315	COMPTRROLLER	218,936	248,421	202,181	231,032	231,274	235,071
A1325	PRINTING	44,116	49,774	34,089	61,550	61,550	63,550
A1330	RECEIVER OF TAXES	172,083	176,262	163,589	178,444	178,444	180,281
A1345	COMPUTER	251,075	219,936	221,812	236,276	250,716	245,116
A1355	ASSESSOR	200,887	196,423	183,007	203,582	203,582	206,447
A1410	TOWN CLERK	152,825	157,480	145,192	166,068	166,068	142,595
A1420	LAW	298,044	315,212	316,756	341,515	341,515	363,759
A1450	ELECTIONS	33,637	33,425	35,055	31,880	34,260	34,880
A1650	CENTRAL TELEPHONE	47,233	46,208	38,893	48,000	48,000	48,000
A1900	SPECIAL ITEMS	909,961	893,722	842,796	882,124	879,744	955,118
A1980	MTA TAX	12,645	12,425	11,502	14,750	14,750	14,750
A3310	TRAFFIC CONTROL	233,050	229,556	213,074	236,131	236,131	168,726
A3320	PARKING	102,541	73,614	66,266	100,245	71,500	71,500
A3325	GRAYROCK COMMUTER LOT	95,266	91,558	69,828	81,749	81,749	81,749
A3640	EMERGENCY CONTROL	10,431	21,633	9,635	15,000	15,000	18,000
A5010	HIGHWAY SUPERINTENDENT	182,366	184,817	171,763	184,934	184,934	186,113
A6770	SENIOR PROGRAMS	359,870	341,454	366,761	357,634	386,379	339,086
A6872	SENIOR NUTRITION PROGRAM	296,972	333,549	261,976	324,296	324,296	320,678
A6910	COMMUNITY FUND-SR PROGRAMS	57,373	63,350	74,827	61,379	61,379	63,250
A7140	RECREATION	617,444	630,140	620,980	468,820	496,820	475,744
A7141	RECREATION -DAY CAMPS	398,865	470,986	503,178	488,500	502,526	503,500

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A7142	RECREATION TEEN SCENE	33,659	36,743	19,091	44,730	44,730	40,900
A7150	PARKS & BUILDING MAINT.	884,607	1,049,325	804,392	895,000	903,099	1,072,986
A7310	YOUTH SERVICES	27,900	22,900	21,632	22,900	22,900	22,900
A8686	COMMUNITY DEVELOPMENT	271,171	290,981	192,243	209,220	209,220	223,525
A9000	EMPLOYEE BENEFITS	1,752,347	1,649,458	1,176,085	2,103,979	2,105,945	1,977,960
TOTAL A	GENERAL FUND	8,314,190	8,531,230	7,447,270	8,729,875	8,807,565	8,797,512

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B1900	SPECIAL ITEMS	746,023	765,707	701,216	418,569	418,569	523,616
B1980	MTA TAX	18,777	19,276	17,991	19,500	19,500	19,500
B2989	EDUCATION - D.A.R.E.	5,734	6,591	7,621	6,000	7,640	6,000
B3120	POLICE	5,403,057	5,364,398	5,240,892	5,652,690	5,660,538	5,863,237
B3121	POLICE CIVILIAN	151,326	121,645	109,908	99,003	99,003	100,655
B3510	ANIMAL CONTROL	11,725	11,625	10,325	11,800	11,800	11,800
B3620	SAFETY INSPECTION	286,232	576,114	313,042	351,644	351,644	352,685
B3640	EMERGENCY CONTROL	18,178	17,783	15,194	15,194	15,194	15,072
B6410	CABLE TELEVISION	2,984	20,719	20,083	38,993	38,993	37,000
B8010	ZONING BOARD OF APPEALS	77,978	79,003	69,435	76,288	76,288	77,188
B8020	PLANNING BOARD	138,680	128,165	114,271	125,740	125,740	124,918
B9000	EMPLOYEE BENEFITS	3,296,945	3,561,011	2,193,955	4,147,765	4,151,825	3,916,534
TOTAL B	General Fund Town Outside	10,157,640	10,672,036	8,813,932	10,963,186	10,976,734	11,048,205

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,038,504	2,095,554	2,040,066	2,187,334	2,273,134	2,195,393
D5112	HIGHWAY - PERM. IMPRVMTS.	26,465	41,481	38,395	38,500	45,000	48,500
D5130	HIGHWAY - MACHINERY	72,140	68,715	64,898	84,500	90,000	90,000
D5140	HIGHWAY - BRUSH & WEEDS	17,402	14,948	19,982	20,000	20,000	20,000
D9000	HIGHWAY - EMPL. BENEFITS	1,111,933	1,136,244	884,768	1,405,370	1,389,794	1,328,935
D9700	HIGHWAY - DEBT SERVICE	1,383,445	1,377,683	1,421,606	1,421,605	1,421,605	1,477,900
DB1980	MTA TAX	5,592	5,382	4,924	7,000	7,000	7,000
TOTAL DB	Highway	4,655,480	4,740,008	4,474,639	5,164,309	5,246,533	5,167,728

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E1980	MTA TAX	2,376	1,568	1,804	3,000	3,000	3,000
E3150	LOCKER ROOM	37,580	44,136	42,976	44,250	45,250	44,250
E3250	BUILDINGS AND MAINTENANCE	131,913	112,586	87,637	115,000	115,000	115,000
E3300	POOL OPERATIONS	492,470	510,376	610,182	589,525	589,645	577,265
E3400	TENNIS OPERATIONS	49,653	1,513	1,410	5,800	4,680	5,500
E3515	GOLF COURSE ADMIN.	307,775	299,703	299,152	318,048	318,048	320,536
E3520	GOLF COURSE MAINTENANCE	990,651	922,908	936,490	983,613	1,058,613	956,422
E3600	ADMINISTRATION	1,809,242	1,771,138	1,518,540	1,582,489	1,582,489	1,783,027
TOTAL E	Lake Isle	3,821,661	3,663,928	3,498,192	3,641,725	3,716,725	3,805,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
L1980	MTA TAX	3,492	2,921	2,716	4,000	4,000	4,000
L7410	LIBRARY	1,251,373	1,094,273	1,063,962	1,166,159	1,166,159	1,184,288
L9000	LIBRARY - EMPL. BENEFITS	505,571	474,269	358,411	590,980	591,594	560,990
L9700	LIBRARY - DEBT SERVICE	2,792	2,799	6,712	6,712	6,712	6,720
TOTAL L	Library	1,763,228	1,574,262	1,431,802	1,767,851	1,768,465	1,755,998

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
M1935	GEN. LIABILITY INSURANCE	621,875	508,238	583,231	765,000	765,000	740,000
TOTAL MG	Gen. Liability Insurance	621,875	508,238	583,231	765,000	765,000	740,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
M1930	WORKERS' COMPENSATION	736,130	1,062,552	837,493	925,000	925,000	900,000
TOTAL MW	Workers' Compensation	736,130	1,062,552	837,493	925,000	925,000	900,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
L5182	STREET LIGHTING	242,974	252,145	222,475	244,000	244,000	274,000
TOTAL SL	Street Lighting District	242,974	252,145	222,475	244,000	244,000	274,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
R8160	REFUSE AND GARBAGE	1,583,830	1,573,356	1,341,553	1,557,277	1,557,277	1,583,860
R8165	RECYCLING	11,500	11,742	749	12,250	12,250	15,500
R9000	REFUSE - EMPL. BEBEFITS	729,016	744,594	591,234	911,900	912,740	844,950
R9700	REFUSE - DEBT SERVICE	161,752	154,505	139,795	139,795	139,795	153,940
SR1980	MTA TAX	3,551	3,518	2,971	4,000	4,000	4,000
TOTAL SR	Refuse District	2,489,649	2,487,714	2,076,301	2,625,222	2,626,062	2,602,250

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
S8120	SANITARY SEWER	173,059	187,785	197,850	220,703	220,703	212,401
S9000	SEWER - EMPL. BENEFITS	105,804	113,867	58,017	169,490	169,586	147,995
S9700	SEWER - DEBT SERVICE	33,507	28,411	28,390	28,391	28,391	28,005
SS1980	MTA TAX	463	478	438	750	750	750
TOTAL SS	Sewer District	312,833	330,541	284,695	419,334	419,430	389,151

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
S5650	GARTH ROAD PARKING DIST.	102,113	104,211	86,151	103,302	103,302	130,602
TOTAL ST	Garth Road Parking Dist.	102,113	104,211	86,151	103,302	103,302	130,602

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
W8320	WATER DISTRICT	292,191	349,497	280,236	380,000	380,000	420,000
TOTAL SW	Water District	292,191	349,497	280,236	380,000	380,000	420,000

**TOWN OF EASTCHESTER
2015 BUDGET
REVENUE RECAPITULATION**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL A	GENERAL FUND TOWNWIDE	8,504,755	9,046,730	7,712,893	8,729,875	8,790,917	8,797,512
TOTAL B	GENERAL FUND TOWN OUTSIDE	9,859,304	11,061,049	9,622,776	10,963,186	10,972,674	11,048,205
TOTAL DB	HIGHWAY	4,688,494	5,058,516	4,742,658	5,164,309	5,245,109	5,167,728
TOTAL E	LAKE ISLE	3,857,232	3,686,321	3,493,014	3,641,725	3,716,725	3,805,000
TOTAL L	LIBRARY	1,580,007	1,482,823	1,641,686	1,767,851	1,767,851	1,755,998
TOTAL MG	GEN. LIABILITY INSURANCE	854,775	812,344	948,114	765,000	765,000	740,000
TOTAL MW	WORKERS' COMPENSATION	924,143	1,010,487	1,093,365	925,000	925,000	900,000
TOTAL SL	STREET LIGHTING DISTRICT	181,974	168,662	233,615	244,000	244,000	274,000
TOTAL SR	REFUSE DISTRICT	2,366,132	2,425,268	2,331,802	2,625,222	2,625,222	2,602,250
TOTAL SS	SEWER DISTRICT	384,413	358,231	343,949	419,334	419,334	389,151
TOTAL ST	GARTH ROAD PARKING DIST.	109,283	110,371	98,227	103,302	103,302	130,602
TOTAL SW	WATER DISTRICT	287,869	326,974	379,949	380,000	380,000	420,000

2015

BUDGET APPROPRIATIONS DETAIL

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1010	TOWN BOARD						
.100	Personal Services	63,324	63,324	57,683	63,324	63,324	63,324
	PERSONAL SERVICES	63,324	63,324	57,683	63,324	63,324	63,324
.401	Materials & Supplies	3,770	2,561	362	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	850	1,324	1,166	1,400	1,400	1,400
.465	Printing & Advertising	0	0	0	800	800	800
	CONTRACTUAL EXPENSES	4,620	3,886	1,527	5,200	5,200	5,200
TOTAL TOWN BOARD		67,944	67,209	59,210	68,524	68,524	68,524

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1110	JUSTICE						
.100	Personal Services	262,874	258,606	242,315	259,815	259,815	260,906
.102	PT Salaries /Seasonal	8,547	21,476	44,379	55,785	55,785	55,785
.103	Overtime	13,648	32,797	34,379	36,442	36,442	36,442
	PERSONAL SERVICES	285,070	312,879	321,073	352,042	352,042	353,133
.203	Small Equipment	4,506	0	0	0	0	0
.401	Materials & Supplies	1,622	2,539	1,525	3,000	2,900	3,000
.402	Assoc. Dues & Meetings	360	0	900	550	820	650
.414	Maint. & Repairs	243	0	25,945	1,000	11,747	1,000
.450	Contractual Services	63,657	85,711	66,497	85,000	85,000	85,000
.469	Stenographic Services	16,825	17,670	12,510	18,000	18,000	18,000
	CONTRACTUAL EXPENSES	82,707	105,921	107,377	107,550	118,467	107,650
TOTAL JUSTICE		372,283	418,799	428,450	459,592	470,509	460,783

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1220	SUPERVISOR						
.100	Personal Services	176,626	204,885	191,950	207,021	207,021	207,021
.102	Salaries - P.T./Seasonal	28,056	0	0	0	0	0
	PERSONAL SERVICES	204,683	204,885	191,950	207,021	207,021	207,021
.401	Materials & Supplies	3,976	983	1,058	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	3,976	983	1,058	5,000	5,000	5,000
TOTAL SUPERVISOR		208,659	205,868	193,009	212,021	212,021	212,021

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1315	COMPTRROLLER						
.100	Personal Services	150,423	161,972	125,149	146,282	146,282	149,121
	PERSONAL SERVICES	150,423	161,972	125,149	146,282	146,282	149,121
.401	Materials & Supplies	1,238	1,331	1,188	1,250	1,250	1,250
.402	Assoc. Dues & Meetings	1,486	1,343	1,253	1,500	1,500	1,500
.450	Contractual Services	7,453	24,041	12,106	18,000	18,242	18,000
.480	Auditor	58,335	59,735	62,485	64,000	64,000	65,200
	CONTRACTUAL EXPENSES	68,513	86,449	77,032	84,750	84,992	85,950
TOTAL COMPTRROLLER		218,936	248,421	202,181	231,032	231,274	235,071

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1325	PRINTING						
.401	Materials & Supplies	5,118	7,980	184	18,000	18,000	18,000
.414	Maint. & Repairs	0	0	0	550	550	550
.420	Postage	38,998	41,794	33,905	43,000	43,000	45,000
	CONTRACTUAL EXPENSES	44,116	49,774	34,089	61,550	61,550	63,550
TOTAL PRINTING		44,116	49,774	34,089	61,550	61,550	63,550

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1330	RECEIVER OF TAXES						
.100	Personal Services	150,143	151,263	141,311	156,444	156,444	158,281
	PERSONAL SERVICES	150,143	151,263	141,311	156,444	156,444	158,281
.401	Materials & Supplies	13,614	12,793	12,797	12,500	12,500	12,500
.402	Assoc. Dues & Meetings	437	275	275	500	395	500
.450	Contractual Services	7,890	11,930	9,205	9,000	9,105	9,000
	CONTRACTUAL EXPENSES	21,941	24,998	22,277	22,000	22,000	22,000
TOTAL RECEIVER OF TAXES		172,083	176,262	163,589	178,444	178,444	180,281

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1345	COMPUTER						
.100	Personal Services PERSONAL SERVICES	108,137 108,137	99,281 99,281	69,076 69,076	81,776 81,776	81,776 81,776	84,616 84,616
.203	Small Equipment EQUIP.& CAPITAL EXP.	37,225 37,225	31,154 31,154	52,599 52,599	53,000 53,000	55,889 55,889	50,000 50,000
.401	Materials & Supplies	4,714	3,313	2,927	7,000	7,642	7,000
.402	Assoc. Dues & Meetings	426	54	180	1,500	1,500	1,500
.414	Maint. & Repairs	41,731	38,133	47,121	45,000	54,000	54,000
.450	Contractual Services CONTRACTUAL EXPENSES	58,841 105,713	48,000 89,501	49,909 100,137	48,000 101,500	49,909 113,051	48,000 110,500
TOTAL COMPUTER		251,075	219,936	221,812	236,276	250,716	245,116

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1355	ASSESSOR						
.100	Personal Services	161,968	161,952	152,670	164,554	164,554	166,019
.102	Salaries - P.T./Seasonal	23,583	14,579	12,796	18,228	18,228	18,228
	PERSONAL SERVICES	185,552	176,531	165,466	182,782	182,782	184,247
.401	Materials & Supplies	775	317	473	850	850	800
.402	Assoc. Dues & Meetings	400	400	200	600	600	300
.430	Training	0	0	0	1,000	800	1,000
.450	Contractual Services	9,110	14,125	11,818	13,250	13,450	15,000
.452	Bd. of Assessment Rev.	5,050	5,050	5,050	5,100	5,100	5,100
	CONTRACTUAL EXPENSES	15,335	19,892	17,541	20,800	20,800	22,200
TOTAL ASSESSOR		200,887	196,423	183,007	203,582	203,582	206,447

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1410	TOWN CLERK						
.100	Personal Services	142,031	146,505	136,351	151,618	151,618	129,618
	PERSONAL SERVICES	142,031	146,505	136,351	151,618	151,618	129,618
.401	Materials & Supplies	1,041	1,399	786	1,300	1,300	1,100
.402	Assoc. Dues & Meetings	442	692	727	850	850	850
.432	Travel & Auto	215	50	0	100	100	100
.450	Contractual Services	1,958	1,360	1,320	2,700	2,700	3,927
.465	Printing & Advertising	5,938	6,899	5,961	8,500	8,500	6,000
.495	Records Management Prog.	1,199	575	48	1,000	1,000	1,000
	CONTRACTUAL EXPENSES	10,793	10,975	8,842	14,450	14,450	12,977
TOTAL TOWN CLERK		152,825	157,480	145,192	166,068	166,068	142,595

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1420	LAW						
.100	Personal Services	226,846	227,746	212,843	231,515	231,515	233,759
	PERSONAL SERVICES	226,846	227,746	212,843	231,515	231,515	233,759
.401	Materials & Supplies	18,729	9,624	15,053	13,500	13,500	13,500
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	36,000	36,000	30,000	36,000	36,000	36,000
.462	Legal Expense	16,249	41,623	58,641	60,000	60,000	80,000
	CONTRACTUAL EXPENSES	71,198	87,466	103,914	110,000	110,000	130,000
TOTAL LAW		298,044	315,212	316,756	341,515	341,515	363,759

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1450	ELECTIONS						
.102	Salaries - P.T./Seasonal	2,550	2,550	4,265	4,600	4,600	4,600
	PERSONAL SERVICES	2,550	2,550	4,265	4,600	4,600	4,600
.450	Contractual Services	17,323	17,843	18,378	16,000	18,380	19,000
.463	Moving & Storage	13,764	13,032	12,412	11,280	11,280	11,280
	CONTRACTUAL EXPENSES	31,087	30,875	30,790	27,280	29,660	30,280
TOTAL ELECTIONS		33,637	33,425	35,055	31,880	34,260	34,880

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1650	CENTRAL TELEPHONE						
.428	Telecommunications	47,233	46,208	38,893	48,000	48,000	48,000
	CONTRACTUAL EXPENSES	47,233	46,208	38,893	48,000	48,000	48,000
	TOTAL CENTRAL TELEPHONE	47,233	46,208	38,893	48,000	48,000	48,000

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1900	SPECIAL ITEMS						
.301	Judgements & Claims	56,690	87,652	44,955	0	0	0
	JUDGEMENTS & CLAIMS	56,690	87,652	44,955	0	0	0
.418	Municipal Assoc. Dues	1,250	5,351	2,150	1,650	2,150	2,150
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	86,000	76,226	73,639	89,500	87,120	89,000
.450	Contractual Services	4,665	2,529	9,151	5,000	4,500	5,000
.461	Labor Negotiations	64,024	49,011	36,930	70,000	70,000	70,000
.484	C.A.P. Allocation	15,852	15,852	15,852	15,852	15,852	15,852
.494	EVAC Subsidy	14,476	11,376	15,000	15,000	15,000	15,000
	CONTRACTUAL EXPENSES	296,267	270,345	262,721	307,002	304,622	307,002
.502	Unallocated Liability Ins	121,350	115,350	118,497	118,498	118,498	114,661
	LIABILITY INSURANCE	121,350	115,350	118,497	118,498	118,498	114,661
.601	Debt Service - Principal	327,200	327,864	341,344	341,345	341,345	354,360
.603	BAN Principal Expense	10,000	10,000	0	0	0	68,895
	DEBT PRINCIPAL EXP.	337,200	337,864	341,344	341,345	341,345	423,255
.701	Debt Service - Interest	92,899	80,846	75,279	75,279	75,279	63,155
.702	TAN INTEREST	4,700	0	0	40,000	40,000	40,000
.703	BAN Interest Expense	854	1,664	0	0	0	7,045
	DEBT INTEREST EXP.	98,453	82,510	75,279	115,279	115,279	110,200
TOTAL SPECIAL ITEMS		909,961	893,722	842,796	882,124	879,744	955,118

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A1980	MTA TAX						
.400	MTA TAX	12,645	12,425	11,502	14,750	14,750	14,750
	CONTRACTUAL EXPENSES	12,645	12,425	11,502	14,750	14,750	14,750
TOTAL MTA TAX		12,645	12,425	11,502	14,750	14,750	14,750

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A3310	TRAFFIC CONTROL						
.100	Personal Services	201,231	201,631	188,924	203,631	203,631	136,226
.103	Overtime	347	1,090	0	0	0	0
	PERSONAL SERVICES	201,578	202,721	188,924	203,631	203,631	136,226
.414	Maint. & Repairs	15,557	11,835	10,553	14,500	14,500	14,500
.460	Signs	15,916	15,000	13,597	18,000	18,000	18,000
	CONTRACTUAL EXPENSES	31,472	26,835	24,150	32,500	32,500	32,500
TOTAL TRAFFIC CONTROL		233,050	229,556	213,074	236,131	236,131	168,726

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A3320	PARKING						
.100	Personal Services	27,955	17,167	0	28,745	0	0
.102	PT Salaries /Seasonal	37,632	24,632	33,320	35,000	35,000	35,000
.103	Overtime	2,670	785	228	1,000	1,000	1,000
	PERSONAL SERVICES	68,257	42,585	33,548	64,745	36,000	36,000
.401	Materials & Supplies	4,879	3,511	2,343	5,000	5,000	5,000
.408	Gasoline and Diesel	20,000	20,000	20,000	20,000	20,000	20,000
.414	Maint. & Repairs	9,405	7,519	10,375	10,500	10,500	10,500
	CONTRACTUAL EXPENSES	34,284	31,030	32,718	35,500	35,500	35,500
TOTAL PARKING		102,541	73,614	66,266	100,245	71,500	71,500

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A3325	GRAYROCK COMMUTER LOT						
.100	Personal Services	53,244	52,099	52,099	52,099	52,099	52,099
	PERSONAL SERVICES	53,244	52,099	52,099	52,099	52,099	52,099
.401	Materials & Supplies	500	500	0	500	500	500
.406	Electricity	3,015	2,933	2,429	3,650	3,650	3,650
.423	Rent	38,507	36,026	15,300	25,500	25,500	25,500
	CONTRACTUAL EXPENSES	42,022	39,459	17,729	29,650	29,650	29,650
TOTAL GRAYROCK COMMUTER LOT		95,266	91,558	69,828	81,749	81,749	81,749

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A3640	EMERGENCY CONTROL						
.401	Materials & Supplies	1,845	7,281	2,803	3,000	3,000	3,500
.414	Maint. & Repairs	2,719	4,832	4,262	5,000	5,000	5,500
.432	Travel & Auto	4,389	3,754	2,467	3,000	3,000	3,000
.434	Uniforms & Accessories	1,478	5,766	104	4,000	4,000	6,000
	CONTRACTUAL EXPENSES	10,431	21,633	9,635	15,000	15,000	18,000
TOTAL EMERGENCY CONTROL		10,431	21,633	9,635	15,000	15,000	18,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A5010	HIGHWAY SUPERINTENDENT						
.100	Personal Services	182,366	184,817	171,763	184,934	184,934	186,113
	PERSONAL SERVICES	182,366	184,817	171,763	184,934	184,934	186,113
	TOTAL HIGHWAY SUPERINTENDENT	182,366	184,817	171,763	184,934	184,934	186,113

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A6770	SENIOR PROGRAMS						
.100	Personal Services	294,266	276,515	283,433	294,384	323,129	274,836
.102	Salaries - P.T./Seasonal	22,730	24,956	39,322	22,000	22,000	23,000
	PERSONAL SERVICES	316,996	301,471	322,755	316,384	345,129	297,836
.201	Equipment	0	0	957	0	0	0
	EQUIP.& CAPITAL EXP.	0	0	957	0	0	0
.401	Materials & Supplies	2,476	1,683	2,363	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	152	120	56	100	100	100
.414	Maint. & Repairs	4,346	1,946	7,268	4,750	4,750	4,750
.423	Rent	6,000	6,000	6,000	6,000	6,000	6,000
.428	Telecommunications	2,197	2,145	1,979	2,550	2,550	2,550
.432	Travel & Auto	12,188	11,086	11,806	7,500	7,500	7,500
.456	Taxi Program for Seniors	5,580	5,940	4,860	6,000	6,000	6,000
.466	Recreational Services	9,936	11,063	8,716	11,350	11,350	11,350
	CONTRACTUAL EXPENSES	42,874	39,984	43,048	41,250	41,250	41,250
TOTAL SENIOR PROGRAMS		359,870	341,454	366,761	357,634	386,379	339,086

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A6872	SENIOR NUTRITION PROGRAM						
.100	Personal Services	62,561	84,898	58,065	62,546	62,546	62,278
.102	Salaries - P.T./Seasonal	68,722	80,729	82,181	85,000	85,000	85,000
	PERSONAL SERVICES	131,283	165,626	140,246	147,546	147,546	147,278
.401	Materials & Supplies	5,321	4,286	8,117	6,000	6,000	6,000
.407	Food (subcontracts)	159,991	163,306	111,941	170,000	168,500	165,000
.428	Telecommunications	376	331	1,672	750	2,250	2,400
	CONTRACTUAL EXPENSES	165,689	167,923	121,730	176,750	176,750	173,400
TOTAL SENIOR NUTRITION PROGRAM		296,972	333,549	261,976	324,296	324,296	320,678

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A6910	COMMUNITY FUND-SR PROGRAMS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	42,479 42,479	49,004 49,004	60,143 60,143	43,129 43,129	43,129 43,129	45,000 45,000
.457	Community Affairs CONTRACTUAL EXPENSES	11,644 11,644	10,597 10,597	10,083 10,083	13,250 13,250	13,250 13,250	13,250 13,250
.800	Employee Benefits EMPLOYEE BENEFITS	3,250 3,250	3,749 3,749	4,601 4,601	5,000 5,000	5,000 5,000	5,000 5,000
TOTAL COMMUNITY FUND-SR PROGRAMS		57,373	63,350	74,827	61,379	61,379	63,250

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A7140	RECREATION						
.100	Personal Services	253,168	213,757	232,740	250,982	250,982	253,310
.102	Salaries - P.T./Seasonal	35,197	31,816	31,170	34,500	34,500	34,500
.103C	OVERTIME-CARNIVAL	9,405	8,520	6,784	0	0	0
	PERSONAL SERVICES	297,770	254,093	270,694	285,482	285,482	287,810
.401	Materials & Supplies	24,285	19,885	23,444	34,000	34,000	34,000
.431	Transportation	875	775	1,853	2,250	2,250	2,250
.432	Travel & Auto	1,230	1,633	659	2,000	2,000	1,200
.450	Contractual Services	82,260	112,917	92,864	64,054	92,054	67,000
.459	Custodial Services	0	0	286	1,350	1,350	1,050
.482	Bronxville Vil. Subsidies	0	0	2,750	0	2,750	2,750
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	146,339	176,152	163,745	15,000	12,250	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	36,098	36,098	36,098	36,098	36,098
	CONTRACTUAL EXPENSES	319,674	376,047	350,286	183,338	211,338	187,934
TOTAL RECREATION		617,444	630,140	620,980	468,820	496,820	475,744

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A7141	RECREATION -DAY CAMPS						
.102	Salaries - P.T./Seasonal	237,089	263,401	286,483	295,000	287,000	290,000
	PERSONAL SERVICES	237,089	263,401	286,483	295,000	287,000	290,000
.401	Materials & Supplies	21,435	22,317	24,026	22,500	22,500	22,500
.431	Transportation	52,865	57,683	57,269	54,000	57,270	58,000
.450	Contractual Services	87,475	127,586	135,401	117,000	135,756	133,000
	CONTRACTUAL EXPENSES	161,776	207,586	216,696	193,500	215,526	213,500
TOTAL RECREATION -DAY CAMPS		398,865	470,986	503,178	488,500	502,526	503,500

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A7142	RECREATION TEEN SCENE						
.102	PT Salaries /Seasonal PERSONAL SERVICES	10,342 10,342	12,498 12,498	5,665 5,665	13,500 13,500	13,500 13,500	12,000 12,000
.401	Materials & Supplies	3,751	5,450	3,356	7,200	7,200	7,200
.431	Transportation	4,750	4,000	2,940	6,030	6,030	6,100
.450	Contractual Services	14,816	14,795	7,130	18,000	18,000	15,600
	CONTRACTUAL EXPENSES	23,317	24,245	13,426	31,230	31,230	28,900
TOTAL RECREATION TEEN SCENE		33,659	36,743	19,091	44,730	44,730	40,900

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A7150	PARKS & BUILDING MAINT.						
.100	Personal Services	481,429	442,186	362,219	373,000	373,000	485,986
.102	Salaries - P.T./Seasonal	22,168	10,329	11,279	30,000	20,000	20,000
.103	Overtime	15,332	30,233	23,474	20,000	20,000	20,000
	PERSONAL SERVICES	518,929	482,747	396,971	423,000	413,000	525,986
.401	Materials & Supplies	47,959	77,448	48,416	69,000	69,000	64,000
.414	Maint. & Repairs	141,203	283,177	199,999	250,000	268,099	275,000
.432	Travel & Auto	18,364	13,278	9,281	18,000	18,000	18,000
.435	Utilities	158,151	192,676	149,725	135,000	135,000	190,000
	CONTRACTUAL EXPENSES	365,678	566,578	407,420	472,000	490,099	547,000
TOTAL PARKS & BUILDING MAINT.		884,607	1,049,325	804,392	895,000	903,099	1,072,986

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A7310	YOUTH SERVICES						
.102	Salaries - P.T./Seasonal	11,250	8,950	5,900	8,950	5,900	8,950
	PERSONAL SERVICES	11,250	8,950	5,900	8,950	5,900	8,950
.422	Programing Materials	2,700	0	0	0	0	0
.450	Contractual Services	13,950	13,950	15,732	13,950	17,000	13,950
	CONTRACTUAL EXPENSES	16,650	13,950	15,732	13,950	17,000	13,950
TOTAL YOUTH SERVICES		27,900	22,900	21,632	22,900	22,900	22,900

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A8686	COMMUNITY DEVELOPMENT						
.100	Personal Services PERSONAL SERVICES	182,528 182,528	186,293 186,293	124,725 124,725	133,188 133,188	133,188 133,188	135,025 135,025
.203	Small Equipment EQUIP.& CAPITAL EXP.	0 0	1,171 1,171	0 0	0 0	0 0	0 0
.401	Materials & Supplies	2,332	1,573	1,851	1,500	1,500	1,500
.402	Assoc. Dues & Meetings	433	433	0	0	0	0
.450	Contractual Services CONTRACTUAL EXPENSES	25,380 28,146	25,433 27,438	33,592 35,443	25,000 26,500	29,900 31,400	37,000 38,500
.800	Employee Benefits EMPLOYEE BENEFITS	60,497 60,497	76,078 76,078	32,075 32,075	49,532 49,532	44,632 44,632	50,000 50,000
TOTAL COMMUNITY DEVELOPMENT		271,171	290,981	192,243	209,220	209,220	223,525

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A9000	EMPLOYEE BENEFITS						
.801	State Retirement	641,467	520,815	0	609,000	609,000	589,000
.803	Social Security	271,188	267,157	251,876	329,591	329,591	310,000
.804	Workers' Compensation	108,600	127,840	147,920	147,920	147,920	143,960
.805	Unemployment Insurance	7,228	14,778	0	15,000	15,000	15,000
.806	Health & Dental Insurance	723,864	718,868	776,289	1,002,468	1,004,434	920,000
	EMPLOYEE BENEFITS	1,752,347	1,649,458	1,176,085	2,103,979	2,105,945	1,977,960
TOTAL EMPLOYEE BENEFITS		1,752,347	1,649,458	1,176,085	2,103,979	2,105,945	1,977,960

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL A	GENERAL FUND	8,314,190	8,531,230	7,447,270	8,729,875	8,807,565	8,797,512

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B1900	SPECIAL ITEMS						
.301	Judgements & Claims JUDGEMENTS & CLAIMS	224,973 224,973	331,935 331,935	293,816 293,816	10,000 10,000	10,000 10,000	10,000 10,000
.489	Housing ETPA CONTRACTUAL EXPENSES	3,150 3,150	3,950 3,950	3,830 3,830	5,000 5,000	5,000 5,000	5,000 5,000
.502	Unallocated Liability Ins LIABILITY INSURANCE	206,295 206,295	196,095 196,095	194,948 194,948	194,948 194,948	194,948 194,948	188,636 188,636
.601	Debt Service - Principal	274,802	205,084	176,657	176,657	176,657	181,525
.603	BAN Principal Expense DEBT PRINCIPAL EXP.	0 274,802	0 205,084	0 176,657	0 176,657	0 176,657	104,355 285,880
.701	Debt Service - Interest	33,781	24,662	31,964	31,964	31,964	27,575
.703	BAN Interest Expense DEBT INTEREST EXP.	3,022 36,803	3,980 28,642	0 31,964	0 31,964	0 31,964	6,525 34,100
TOTAL SPECIAL ITEMS		746,023	765,707	701,216	418,569	418,569	523,616

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B1980	MTA TAX						
.400	MTA TAX	18,777	19,276	17,991	19,500	19,500	19,500
	CONTRACTUAL EXPENSES	18,777	19,276	17,991	19,500	19,500	19,500
	TOTAL MTA TAX	18,777	19,276	17,991	19,500	19,500	19,500

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B2989	EDUCATION - D.A.R.E.						
.422	Programing Materials	5,734	6,591	7,621	6,000	7,640	6,000
	CONTRACTUAL EXPENSES	5,734	6,591	7,621	6,000	7,640	6,000
TOTAL EDUCATION - D.A.R.E.		5,734	6,591	7,621	6,000	7,640	6,000

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B3120	POLICE						
.100	Personal Services	4,541,311	4,432,977	4,353,912	4,890,128	4,755,128	5,017,360
.103	Overtime	59,227	104,142	66,480	50,000	50,000	50,000
.103G	Police O/T 1.5 Grant	59,115	9,637	16,218	0	0	0
.103P	Overtime Private Pay	93,484	58,020	46,275	0	0	0
.103S	Overtime -Straight	104,422	152,629	105,371	0	125,000	0
.104	Police Holiday Pay	190,590	189,396	220,074	236,269	236,269	240,986
	PERSONAL SERVICES	5,048,149	4,946,801	4,808,330	5,176,397	5,166,397	5,308,346
.201	Equipment	36,902	101,808	101,337	80,000	93,070	133,000
.203	Small Equipment	16,351	6,573	47,928	45,000	46,654	41,000
	EQUIP.& CAPITAL EXP.	53,253	108,381	149,266	125,000	139,724	174,000
.401	Materials & Supplies	24,842	32,301	23,042	26,000	30,648	28,000
.402	Assoc. Dues & Meetings	1,195	1,350	1,265	2,000	2,000	3,200
.408	Gasoline	88,405	73,781	57,965	80,000	80,000	80,000
.412	Investigations	1,381	1,912	803	2,000	1,200	2,500
.415	Maint. & Repairs - Auto	28,673	30,939	27,165	36,000	36,000	36,000
.416	Maint. & Repairs - Radio	2,593	11,633	6,964	7,000	7,000	10,000
.423	Interfund Charges/Rent	23,061	23,523	23,993	23,993	23,993	24,391
.428	Telecommunications	53,438	43,053	49,585	49,000	51,000	53,000
.429	Towing	18,360	20,656	22,475	35,000	35,000	35,000
.430	Training	5,878	9,482	7,770	18,000	9,276	35,000
.434	Uniforms & Accessories	26,273	31,120	31,479	37,000	39,000	36,000
.434E	UNIFORM-ERU	2,190	1,463	0	1,800	1,800	1,800
.471	Canine Unit	2,350	1,053	0	3,000	0	0
.472	Child Seat Program Supplies	4,211	3,892	2,840	4,000	4,000	4,000
.498	Miscellaneous	18,807	23,058	27,951	26,500	33,500	32,000
	CONTRACTUAL EXPENSES	301,656	309,216	283,297	351,293	354,417	380,891
TOTAL POLICE		5,403,057	5,364,398	5,240,892	5,652,690	5,660,538	5,863,237

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B3121	POLICE CIVILIAN						
.100	Personal Services	120,394	52,147	45,483	49,003	49,003	50,655
.102	PT Salaries /Seasonal	30,932	69,499	64,425	50,000	50,000	50,000
	PERSONAL SERVICES	151,326	121,645	109,908	99,003	99,003	100,655
TOTAL POLICE CIVILIAN		151,326	121,645	109,908	99,003	99,003	100,655

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B3510	ANIMAL CONTROL						
.450	Contractual Services	11,725	11,625	10,325	11,800	11,800	11,800
	CONTRACTUAL EXPENSES	11,725	11,625	10,325	11,800	11,800	11,800
TOTAL ANIMAL CONTROL		11,725	11,625	10,325	11,800	11,800	11,800

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B3620	SAFETY INSPECTION						
.100	Personal Services	136,041	434,405	178,977	187,179	187,179	193,523
.102	Salaries - P.T./Seasonal	15,020	500	0	0	0	0
	PERSONAL SERVICES	151,061	434,905	178,977	187,179	187,179	193,523
.203	Small Equipment	0	5,452	0	0	0	0
	EQUIP. & CAPITAL EXP.	0	5,452	0	0	0	0
.401	Materials & Supplies	1,132	1,951	1,288	1,800	1,800	1,200
.402	Assoc. Dues & Meetings	400	720	720	800	800	800
.414	Maint. & Repairs	3,269	2,935	2,483	3,000	3,000	3,000
.423	Interfund Charge/ Rent	17,219	17,564	17,915	17,915	17,915	18,212
.428	Telecommunications	1,377	1,022	941	1,500	1,500	1,500
.432	Travel & Auto	362	954	325	450	450	450
.458	Consulting Services	111,413	110,611	110,394	139,000	139,000	134,000
	CONTRACTUAL EXPENSES	135,171	135,757	134,066	164,465	164,465	159,162
TOTAL SAFETY INSPECTION		286,232	576,114	313,042	351,644	351,644	352,685

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B3640	EMERGENCY CONTROL						
.423	Interfund Charge/Rent	7,256	7,401	7,549	7,549	7,549	7,674
	CONTRACTUAL EXPENSES	7,256	7,401	7,549	7,549	7,549	7,674
.502	Liability Insurance	10,922	10,382	7,645	7,645	7,645	7,398
	LIABILITY INSURANCE	10,922	10,382	7,645	7,645	7,645	7,398
TOTAL EMERGENCY CONTROL		18,178	17,783	15,194	15,194	15,194	15,072

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B6410	CABLE TELEVISION						
.102	Salaries - P.T./Seasonal	2,693	20,401	19,094	35,993	35,993	34,000
	PERSONAL SERVICES	2,693	20,401	19,094	35,993	35,993	34,000
.401	Materials & Supplies	291	318	864	1,000	1,000	1,000
.450	Contractual Services	0	0	125	2,000	2,000	2,000
	CONTRACTUAL EXPENSES	291	318	989	3,000	3,000	3,000
TOTAL CABLE TELEVISION		2,984	20,719	20,083	38,993	38,993	37,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B8010	ZONING BOARD OF APPEALS						
.100	Personal Services PERSONAL SERVICES	70,985 70,985	71,650 71,650	61,997 61,997	68,101 68,101	68,101 68,101	68,459 68,459
.401	Materials & Supplies	438	385	210	700	700	1,200
.402	Assoc. Dues & Meetings	0	300	69	500	500	500
.423	Interfund Charge/Rent	2,391	2,439	2,487	2,487	2,487	2,529
.467	Secretarial Services	4,164	4,229	4,672	4,500	4,500	4,500
	CONTRACTUAL EXPENSES	6,993	7,353	7,438	8,187	8,187	8,729
TOTAL ZONING BOARD OF APPEALS		77,978	79,003	69,435	76,288	76,288	77,188

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B8020	PLANNING BOARD						
.100	Personal Services	106,477	107,474	92,995	102,153	102,153	102,689
	PERSONAL SERVICES	106,477	107,474	92,995	102,153	102,153	102,689
.401	Materials & Supplies	811	975	424	1,100	1,100	1,200
.402	Assoc. Dues & Meetings	1,552	1,208	2,264	3,000	3,000	2,500
.423	Interfund Charge/Rent	2,391	2,439	2,487	2,487	2,487	2,529
.450	Contractual Services	15,993	9,653	7,477	5,000	5,000	5,000
.458	Consulting Services	250	156	2,020	1,500	1,500	2,000
.467	Secretarial Services	11,207	6,260	6,604	10,500	10,500	9,000
	CONTRACTUAL EXPENSES	32,203	20,691	21,276	23,587	23,587	22,229
TOTAL PLANNING BOARD		138,680	128,165	114,271	125,740	125,740	124,918

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B9000	EMPLOYEE BENEFITS						
.801	State Retirement	956,644	1,479,865	0	1,450,000	1,450,000	1,400,000
.803	Social Security	401,242	407,427	392,084	470,000	470,000	450,000
.804	Workers' Compensation	235,300	215,730	249,615	249,615	249,615	242,934
.805	Unemployment Insurance	26,006	6,031	93	10,000	10,000	10,000
.806	Health & Dental Insurance	1,624,487	1,400,005	1,493,289	1,910,000	1,914,060	1,753,300
.807	Welfare Plan	49,666	50,152	57,074	56,350	56,350	58,500
.808	Police Pension (Town)	3,600	1,800	1,800	1,800	1,800	1,800
	EMPLOYEE BENEFITS	3,296,945	3,561,011	2,193,955	4,147,765	4,151,825	3,916,534
TOTAL EMPLOYEE BENEFITS		3,296,945	3,561,011	2,193,955	4,147,765	4,151,825	3,916,534

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL B	General Fund Town Outside	10,157,640	10,672,036	8,813,932	10,963,186	10,976,734	11,048,205

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS						
.100	Personal Services	1,437,468	1,360,058	1,255,105	1,410,472	1,410,472	1,396,589
.102	Salaries - P.T./Seasonal	28,037	37,850	31,151	50,000	40,000	50,000
.103	Overtime	88,661	99,417	131,403	95,000	140,047	95,000
	PERSONAL SERVICES	1,554,166	1,497,324	1,417,659	1,555,472	1,590,519	1,541,589
.401	Materials & Supplies	53,893	53,752	55,941	60,000	60,000	60,000
.408	Gasoline and Diesel	54,477	70,134	44,219	75,000	75,000	85,000
.414	Maint. & Repairs	14,520	11,968	12,284	11,750	11,750	15,000
.423	Interfund Charge/Rent	7,298	7,444	7,592	7,592	7,592	7,719
.425	Storm Emergencies	0	23,590	88,288	50,000	88,288	50,000
.428	Telecommunications	4,497	4,301	3,792	5,000	5,000	5,000
.432	Travel & Auto	1,350	1,233	1,239	1,500	1,500	1,500
.434	Uniforms & Accessories	5,981	5,738	0	5,750	5,750	5,750
.436	Utilities & Heating Fuel	53,424	70,193	55,393	60,000	60,000	75,000
.438	Winter Abrasives	71,520	145,456	153,011	145,000	157,465	145,000
.439	CDL License Cost	400	0	0	200	200	200
.450	FUEL STATION	6,638	4,483	1,879	11,300	11,300	11,300
	CONTRACTUAL EXPENSES	273,998	398,290	423,637	433,092	483,845	461,469
.502	Liability Insurance	210,340	199,940	198,770	198,770	198,770	192,335
	LIABILITY INSURANCE	210,340	199,940	198,770	198,770	198,770	192,335
TOTAL HIGHWAY - GENERAL REPAIRS		2,038,504	2,095,554	2,040,066	2,187,334	2,273,134	2,195,393

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
D5112	HIGHWAY - PERM. IMPRVMTS.						
.401	Materials & Supplies	21,995	27,971	26,150	32,000	29,000	32,000
.450	Contractual Services	4,470	13,510	12,245	6,500	16,000	16,500
	CONTRACTUAL EXPENSES	26,465	41,481	38,395	38,500	45,000	48,500
TOTAL HIGHWAY - PERM. IMPRVMTS.		26,465	41,481	38,395	38,500	45,000	48,500

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
D5130	HIGHWAY - MACHINERY						
.203	Small Equipment	0	5,983	0	5,000	1,000	5,000
	EQUIP.& CAPITAL EXP.	0	5,983	0	5,000	1,000	5,000
.414	Maint. & Repairs	62,886	54,046	56,645	69,500	79,000	75,000
.451	Tires	9,254	8,686	8,253	10,000	10,000	10,000
	CONTRACTUAL EXPENSES	72,140	62,733	64,898	79,500	89,000	85,000
TOTAL HIGHWAY - MACHINERY		72,140	68,715	64,898	84,500	90,000	90,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
D5140	HIGHWAY - BRUSH & WEEDS						
.433	Tree Purchase & Removal	17,402	14,948	19,982	20,000	20,000	20,000
	CONTRACTUAL EXPENSES	17,402	14,948	19,982	20,000	20,000	20,000
TOTAL HIGHWAY - BRUSH & WEEDS		17,402	14,948	19,982	20,000	20,000	20,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
D9000	HIGHWAY - EMPL. BENEFITS						
.801	State Retirement	307,148	269,929	0	300,000	300,000	290,000
.803	Social Security	118,723	114,511	107,477	155,000	155,000	150,000
.804	Workers' Compensation	166,520	207,740	240,370	240,370	240,370	233,935
.805	Unemployment Insurance	8,562	593	0	10,000	5,000	5,000
.806	Health & Dental Insurance	510,980	543,472	536,921	700,000	689,424	650,000
	EMPLOYEE BENEFITS	1,111,933	1,136,244	884,768	1,405,370	1,389,794	1,328,935
TOTAL HIGHWAY - EMPL. BENEFITS		1,111,933	1,136,244	884,768	1,405,370	1,389,794	1,328,935

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
D9700	HIGHWAY - DEBT SERVICE						
.601	Debt Service - Principal	1,067,376	1,086,489	1,203,915	1,203,915	1,203,915	1,215,165
.603	BAN Principal Expense	90,000	90,000	0	0	0	67,000
	DEBT PRINCIPAL EXP.	1,157,376	1,176,489	1,203,915	1,203,915	1,203,915	1,282,165
.701	Debt Service - Interest	218,372	181,492	217,690	217,690	217,690	183,985
.703	BAN Interest Expense	7,697	19,703	0	0	0	11,750
	DEBT INTEREST EXP.	226,069	201,194	217,690	217,690	217,690	195,735
TOTAL HIGHWAY - DEBT SERVICE		1,383,445	1,377,683	1,421,606	1,421,605	1,421,605	1,477,900

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
DB1980	MTA TAX						
.400	MTA TAX	5,592	5,382	4,924	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	5,592	5,382	4,924	7,000	7,000	7,000
TOTAL MTA TAX		5,592	5,382	4,924	7,000	7,000	7,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL DB	Highway	4,655,480	4,740,008	4,474,639	5,164,309	5,246,533	5,167,728

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E1980	MTA TAX						
.400	MTA TAX	2,376	1,568	1,804	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	2,376	1,568	1,804	3,000	3,000	3,000
TOTAL MTA TAX		2,376	1,568	1,804	3,000	3,000	3,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E3150	LOCKER ROOM						
.102	Salaries - P.T./Seasonal	32,420	38,689	35,999	37,500	37,500	37,500
	PERSONAL SERVICES	32,420	38,689	35,999	37,500	37,500	37,500
.401	Materials & Supplies	5,160	5,447	6,978	6,250	7,250	6,250
.450	Contractual Services	0	0	0	500	500	500
	CONTRACTUAL EXPENSES	5,160	5,447	6,978	6,750	7,750	6,750
TOTAL LOCKER ROOM		37,580	44,136	42,976	44,250	45,250	44,250

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E3250	BUILDINGS AND MAINTENANCE						
.100	Personal Services	41,373	0	0	0	0	0
.103	Overtime	2,141	0	0	0	0	0
.201	Equipment	0	0	0	6,500	6,500	6,500
.203	Small Equipment	0	0	3,000	3,000	3,000	3,000
	EQUIP.& CAPITAL EXP.	0	0	3,000	9,500	9,500	9,500
.401	Materials & Supplies	25,720	25,483	17,250	29,000	29,000	29,000
.450	Contractual Services	62,679	87,103	67,387	76,500	76,500	76,500
	CONTRACTUAL EXPENSES	88,399	112,586	84,637	105,500	105,500	105,500
TOTAL BUILDINGS AND MAINTENANCE		131,913	112,586	87,637	115,000	115,000	115,000

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E3300	POOL OPERATIONS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	323,294 323,294	336,870 336,870	403,941 403,941	358,125 358,125	358,125 358,125	358,125 358,125
.203	Small Equipment EQUIP.& CAPITAL EXP.	3,850 3,850	10,866 10,866	4,942 4,942	4,900 4,900	5,020 5,020	12,800 12,800
.401	Materials & Supplies	112,058	106,203	100,471	112,000	112,000	112,000
.450	Contractual Services CONTRACTUAL EXPENSES	53,267 165,326	56,438 162,641	100,828 201,299	114,500 226,500	114,500 226,500	94,340 206,340
TOTAL POOL OPERATIONS		492,470	510,376	610,182	589,525	589,645	577,265

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E3400	TENNIS OPERATIONS						
.102	Salaries - P.T./Seasonal	6,065	0	0	0	0	0
.401	Materials & Supplies	6,163	1,143	1,410	1,500	1,500	1,500
.450	Contractual Services	37,425	370	0	4,300	3,180	4,000
	CONTRACTUAL EXPENSES	43,588	1,513	1,410	5,800	4,680	5,500
TOTAL TENNIS OPERATIONS		49,653	1,513	1,410	5,800	4,680	5,500

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E3515	GOLF COURSE ADMIN.						
.401	Materials & Supplies	11,115	6,621	5,833	15,000	15,000	15,000
.450	Contractual Services	296,661	293,082	293,320	303,048	303,048	305,536
	CONTRACTUAL EXPENSES	307,775	299,703	299,152	318,048	318,048	320,536
TOTAL GOLF COURSE ADMIN.		307,775	299,703	299,152	318,048	318,048	320,536

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E3520	GOLF COURSE MAINTENANCE						
.100	Personal Services	82,419	0	0	0	0	0
.103	Overtime	1,005	0	0	0	0	0
.203	Small Equipment	0	0	0	4,000	4,000	0
	EQUIP.& CAPITAL EXP.	0	0	0	4,000	4,000	0
.401	Materials & Supplies	24,809	16,270	12,666	24,750	24,750	21,750
.450	Contractual Services	882,417	906,639	923,825	954,863	1,029,863	934,672
	CONTRACTUAL EXPENSES	907,227	922,908	936,490	979,613	1,054,613	956,422
TOTAL GOLF COURSE MAINTENANCE		990,651	922,908	936,490	983,613	1,058,613	956,422

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E3600	ADMINISTRATION						
.100	Personal Services	107,903	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	96,023	76,575	82,826	83,000	83,000	83,000
	PERSONAL SERVICES	203,926	184,478	190,729	190,903	190,903	190,903
.203	Small Equipment	0	0	1,592	0	0	13,100
.299	Depreciation Expense	440,630	472,847	0	0	0	0
	EQUIP. & CAPITAL EXP.	440,630	472,847	1,592	0	0	13,100
.301	Judgements & Claims	4,420	1,039	1,160	5,000	5,000	5,000
	JUDGEMENTS & CLAIMS	4,420	1,039	1,160	5,000	5,000	5,000
.401	Materials & Supplies	34,538	31,934	32,765	39,500	39,500	39,500
.423	Interfund Charge/Rent	27,267	27,812	28,368	28,368	28,368	28,839
.428	Telecommunications	5,153	5,310	4,750	8,500	8,500	8,500
.435	Utilities	175,622	205,086	234,915	215,000	215,000	215,000
.450	Contractual Services	519,578	555,742	577,274	565,120	565,120	567,375
.462	Legal Expense	23,258	2,368	4,451	10,000	10,000	10,000
.480	Auditor	8,000	8,000	8,000	8,200	8,200	8,400
.499	Contingencies	0	900	0	0	0	266,369
	CONTRACTUAL EXPENSES	793,416	837,152	890,522	874,688	874,688	1,143,983
.502	Liability Insurance	134,941	128,269	114,675	114,675	114,675	110,963
	LIABILITY INSURANCE	134,941	128,269	114,675	114,675	114,675	110,963
.601	Principal-Debt Service	0	0	196,143	196,143	196,143	127,285
	DEBT PRINCIPAL EXP.	0	0	196,143	196,143	196,143	127,285
.701	Interest-Debt Service	38,234	35,646	27,853	27,855	27,855	21,805
	DEBT INTEREST EXP.	38,234	35,646	27,853	27,855	27,855	21,805
.803	Social Security	52,564	34,583	39,987	60,000	60,000	60,000
.804	Workers' Compensation Ins	47,060	39,950	46,225	46,225	46,225	44,988

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E3600	ADMINISTRATION						
.805	Unemployment Insurance	77,780	37,175	9,654	67,000	67,000	65,000
.806	Health & Dental Insurance	16,272	0	0	0	0	0
	EMPLOYEE BENEFITS	193,676	111,708	95,866	173,225	173,225	169,988
TOTAL ADMINISTRATION		1,809,242	1,771,138	1,518,540	1,582,489	1,582,489	1,783,027

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL E	Lake Isle	3,821,661	3,663,928	3,498,192	3,641,725	3,716,725	3,805,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
L1980	MTA TAX						
.400	MTA TAX	3,492	2,921	2,716	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	3,492	2,921	2,716	4,000	4,000	4,000
TOTAL MTA TAX		3,492	2,921	2,716	4,000	4,000	4,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
L7410	LIBRARY						
.100	Personal Services	938,800	751,470	732,411	808,928	808,928	821,167
.102	Salaries - P.T./Seasonal	56,452	85,205	63,224	54,000	54,000	54,000
.103	Overtime	1,948	1,985	1,413	2,750	2,750	2,750
	PERSONAL SERVICES	997,200	838,660	797,047	865,678	865,678	877,917
.401	Materials & Supplies	14,159	12,206	16,332	16,000	16,000	16,000
.402	Assoc. Dues & Meetings	1,461	1,208	1,264	1,500	1,500	1,500
.403	Digital Collection	2,766	2,708	2,903	9,314	7,557	5,314
.404	Bldg. Maint. Supplies	19,089	18,812	14,579	19,000	19,000	19,000
.406	Electricity	22,699	25,190	26,195	21,000	21,000	27,200
.409	Grounds Impmts - Planting	1,297	77	63	200	200	1,500
.411	Heating Fuel	9,670	14,533	13,079	19,000	19,000	21,000
.413	Library Materials	52,797	56,204	54,116	66,500	66,500	66,000
.419	Audio /Visual Materials	10,642	11,661	11,071	16,000	16,000	15,000
.421	Printing & Supplies	260	61	250	500	500	500
.422	Programing Materials	6,906	963	6,944	7,000	7,000	5,000
.423	Interfund Charge/Rent	7,298	7,444	7,592	7,592	7,592	7,719
.428	Telecommunications	4,947	4,859	3,769	5,500	5,500	5,000
.437	Water	1,131	1,344	1,529	2,000	2,000	2,000
.445	Copy Machine Services	0	0	0	150	150	150
.446	Automated System Services	56,466	57,190	59,756	58,000	59,757	61,500
.468	Service Contracts	6,424	6,781	9,249	13,000	13,000	15,000
	CONTRACTUAL EXPENSES	218,011	221,239	228,690	262,256	262,256	269,383
.502	Liability Insurance	36,162	34,374	38,225	38,225	38,225	36,988
	LIABILITY INSURANCE	36,162	34,374	38,225	38,225	38,225	36,988
TOTAL LIBRARY		1,251,373	1,094,273	1,063,962	1,166,159	1,166,159	1,184,288

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
L9000	LIBRARY - EMPL. BENEFITS						
.801	State Retirement	165,146	146,586	0	170,000	170,000	165,000
.803	Social Security	74,815	62,680	59,393	79,000	79,000	80,000
.804	Workers' Compensation	21,720	31,960	36,980	36,980	36,980	35,990
.805	Unemployment Insurance	0	4,050	0	5,000	5,000	5,000
.806	Health & Dental Insurance	243,890	228,993	262,039	300,000	300,614	275,000
	EMPLOYEE BENEFITS	505,571	474,269	358,411	590,980	591,594	560,990
TOTAL LIBRARY - EMPL. BENEFITS		505,571	474,269	358,411	590,980	591,594	560,990

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
L9700	LIBRARY - DEBT SERVICE						
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	2,315 2,315	2,429 2,429	5,645 5,645	5,645 5,645	5,645 5,645	5,750 5,750
.701	Debt Service - Interest DEBT INTEREST EXP.	477 477	370 370	1,067 1,067	1,067 1,067	1,067 1,067	970 970
TOTAL LIBRARY - DEBT SERVICE		2,792	2,799	6,712	6,712	6,712	6,720

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL L	Library	1,763,228	1,574,262	1,431,802	1,767,851	1,768,465	1,755,998

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
M1935	GEN. LIABILITY INSURANCE						
.305	Insurance Claims	105,748	65,864	82,175	325,000	325,000	300,000
	JUDGEMENTS & CLAIMS	105,748	65,864	82,175	325,000	325,000	300,000
.450	Contractual Services	12,253	9,434	8,143	15,000	15,000	15,000
.462	Legal Expense	284,472	217,610	274,795	200,000	200,000	200,000
	CONTRACTUAL EXPENSES	296,725	227,044	282,938	215,000	215,000	215,000
.502	Liability Insurance	219,403	215,330	218,118	225,000	225,000	225,000
	LIABILITY INSURANCE	219,403	215,330	218,118	225,000	225,000	225,000
TOTAL GEN. LIABILITY INSURANCE		621,875	508,238	583,231	765,000	765,000	740,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL MG	Gen. Liability Insurance	621,875	508,238	583,231	765,000	765,000	740,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
M1930	WORKERS' COMPENSATION						
.304	Workers' Comp. Claims	555,108	731,119	627,537	575,000	575,000	550,000
	JUDGEMENTS & CLAIMS	555,108	731,119	627,537	575,000	575,000	550,000
.450	Contractual Services	127,913	176,696	46,933	170,000	170,000	170,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	127,913	176,696	46,933	175,000	175,000	175,000
.804	Workers' Compensation Ins	53,109	154,737	163,022	175,000	175,000	175,000
	EMPLOYEE BENEFITS	53,109	154,737	163,022	175,000	175,000	175,000
TOTAL WORKERS' COMPENSATION		736,130	1,062,552	837,493	925,000	925,000	900,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL MW	Workers' Compensation	736,130	1,062,552	837,493	925,000	925,000	900,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
L5182	STREET LIGHTING						
.406	Electricity	227,967	237,836	217,296	225,000	225,000	255,000
.414	Maint. & Repairs	15,007	14,309	5,180	19,000	19,000	19,000
	CONTRACTUAL EXPENSES	242,974	252,145	222,475	244,000	244,000	274,000
TOTAL STREET LIGHTING		242,974	252,145	222,475	244,000	244,000	274,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL SL	Street Lighting District	242,974	252,145	222,475	244,000	244,000	274,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
R8160	REFUSE AND GARBAGE						
.100	Personal Services	975,889	989,283	848,704	954,290	939,290	986,216
.103	Overtime	36,108	13,346	9,360	10,000	25,000	10,000
	PERSONAL SERVICES	1,011,997	1,002,629	858,064	964,290	964,290	996,216
.401	Materials & Supplies	9,571	12,427	9,753	13,000	13,000	15,000
.408	Gasoline and Diesel	88,633	95,418	68,407	95,000	95,000	95,000
.410	Hauling & Dumping Fees	295,650	295,467	239,692	305,000	305,000	300,000
.414	Maint. & Repairs	71,838	45,169	58,382	64,500	64,500	64,500
.423	Interfund Charge/Rent	7,629	7,781	7,937	7,937	7,937	8,069
.434	Uniforms & Accessories	3,948	3,944	0	4,000	4,000	4,000
.439	CDL License Cost	100	0	0	100	100	100
.451	Tires	13,563	33,621	22,866	27,000	27,000	27,000
	CONTRACTUAL EXPENSES	490,933	493,826	407,038	516,537	516,537	513,669
.502	Liability Insurance	80,900	76,900	76,450	76,450	76,450	73,975
	LIABILITY INSURANCE	80,900	76,900	76,450	76,450	76,450	73,975
TOTAL REFUSE AND GARBAGE		1,583,830	1,573,356	1,341,553	1,557,277	1,557,277	1,583,860

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
R8165	RECYCLING						
.414	Maint. & Repairs	8,781	8,708	749	8,750	8,750	12,000
.465	Printing & Advertising	2,719	3,034	0	3,500	3,500	3,500
	CONTRACTUAL EXPENSES	11,500	11,742	749	12,250	12,250	15,500
TOTAL RECYCLING		11,500	11,742	749	12,250	12,250	15,500

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
R9000	REFUSE - EMPL. BEBEFITS						
.801	State Retirement	207,750	188,852	0	250,000	250,000	225,000
.803	Social Security	76,160	75,322	64,883	97,000	97,000	90,000
.804	Workers' Compensation	137,560	159,800	184,900	184,900	184,900	179,950
.806	Health & Dental Insurance	307,546	320,620	341,451	380,000	380,840	350,000
	EMPLOYEE BENEFITS	729,016	744,594	591,234	911,900	912,740	844,950
TOTAL REFUSE - EMPL. BEBEFITS		729,016	744,594	591,234	911,900	912,740	844,950

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
R9700	REFUSE - DEBT SERVICE						
.601	Debt Service - Principal	127,624	124,678	118,075	118,075	118,075	119,245
.603	BAN Principal Expense	12,000	12,000	0	0	0	13,400
	DEBT PRINCIPAL EXP.	139,624	136,678	118,075	118,075	118,075	132,645
.701	Debt Service - Interest	20,588	15,962	21,720	21,720	21,720	18,780
.703	BAN Interest Expense	1,539	1,865	0	0	0	2,515
	DEBT INTEREST EXP.	22,128	17,827	21,720	21,720	21,720	21,295
TOTAL REFUSE - DEBT SERVICE		161,752	154,505	139,795	139,795	139,795	153,940

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
SR1980	MTA TAX						
.400	MTA TAX	3,551	3,518	2,971	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	3,551	3,518	2,971	4,000	4,000	4,000
TOTAL MTA TAX		3,551	3,518	2,971	4,000	4,000	4,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL SR	Refuse District	2,489,649	2,487,714	2,076,301	2,625,222	2,626,062	2,602,250

TOWN OF EASTCHESTER 2015 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
S8120	SANITARY SEWER						
.100	Personal Services	122,041	126,671	119,142	128,413	128,413	130,606
.103	Overtime	13,065	10,892	5,851	12,000	12,000	12,000
	PERSONAL SERVICES	135,106	137,563	124,992	140,413	140,413	142,606
.401	Materials & Supplies	11,064	14,106	11,771	14,000	14,000	14,000
.414	Maint. & Repairs	18,049	27,676	45,048	50,000	50,000	40,000
.423	Interfund Charge/Rent	749	749	749	1,000	1,000	1,000
	CONTRACTUAL EXPENSES	29,863	42,531	57,568	65,000	65,000	55,000
.502	Liability Insurance	8,090	7,690	15,290	15,290	15,290	14,795
	LIABILITY INSURANCE	8,090	7,690	15,290	15,290	15,290	14,795
TOTAL SANITARY SEWER		173,059	187,785	197,850	220,703	220,703	212,401

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
S9000	SEWER - EMPL. BENEFITS						
.801	State Retirement	59,193	60,087	0	90,000	90,000	80,000
.803	Social Security	10,013	10,178	9,558	17,000	17,000	15,000
.804	Workers' Compensation	7,240	15,980	18,490	18,490	18,490	17,995
.806	Health & Dental Insurance	29,357	27,622	29,969	44,000	44,096	35,000
	EMPLOYEE BENEFITS	105,804	113,867	58,017	169,490	169,586	147,995
TOTAL SEWER - EMPL. BENEFITS		105,804	113,867	58,017	169,490	169,586	147,995

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
S9700	SEWER - DEBT SERVICE						
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	28,034 28,034	23,865 23,865	24,557 24,557	24,557 24,557	24,557 24,557	24,930 24,930
.701	DEBT SERVICE - INTEREST DEBT INTEREST EXP.	5,473 5,473	4,547 4,547	3,834 3,834	3,834 3,834	3,834 3,834	3,075 3,075
TOTAL SEWER - DEBT SERVICE		33,507	28,411	28,390	28,391	28,391	28,005

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
SS1980	MTA TAX						
.400	MTA TAX	463	478	438	750	750	750
	CONTRACTUAL EXPENSES	463	478	438	750	750	750
TOTAL MTA TAX		463	478	438	750	750	750

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL SS	Sewer District	312,833	330,541	284,695	419,334	419,430	389,151

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
S5650	GARTH ROAD PARKING DIST.						
.100	Personal Services	52,775	51,377	51,377	51,377	51,377	77,377
	PERSONAL SERVICES	52,775	51,377	51,377	51,377	51,377	77,377
.301	Judgements & Claims	0	4,161	0	5,000	5,000	5,000
	JUDGEMENTS & CLAIMS	0	4,161	0	5,000	5,000	5,000
.401	Materials & Supplies	3,750	3,165	0	3,750	3,750	3,750
.406	Electricity	3,016	2,933	2,429	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	23,490	31,320	31,320	31,320
	CONTRACTUAL EXPENSES	39,196	38,528	27,029	39,180	39,180	39,180
.601	Debt Service - Principal	3,974	4,119	6,597	6,596	6,596	6,760
.603	BAN Principal Expense	5,000	5,000	0	0	0	1,200
	DEBT PRINCIPAL EXP.	8,974	9,119	6,597	6,596	6,596	7,960
.701	Debt Service - Interest	848	693	1,149	1,149	1,149	1,010
.703	BAN Interest Expense	320	333	0	0	0	75
	DEBT INTEREST EXP.	1,168	1,026	1,149	1,149	1,149	1,085
TOTAL GARTH ROAD PARKING DIST.		102,113	104,211	86,151	103,302	103,302	130,602

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL ST	Garth Road Parking Dist.	102,113	104,211	86,151	103,302	103,302	130,602

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
W8320	WATER DISTRICT						
.437	Water	292,191	349,497	280,236	380,000	380,000	420,000
	CONTRACTUAL EXPENSES	292,191	349,497	280,236	380,000	380,000	420,000
TOTAL WATER DISTRICT		292,191	349,497	280,236	380,000	380,000	420,000

**TOWN OF EASTCHESTER
2015 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
TOTAL SW	Water District	292,191	349,497	280,236	380,000	380,000	420,000

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BUDGET REVENUE DETAIL

TOWN OF EASTCHESTER 2015 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A	GENERAL FUND TOWNWIDE						
00599	Appropriated Fund Balance	0	0	0	1,050,000	1,050,000	1,100,000
01001	Real Property Taxes	3,523,229	3,471,990	3,499,828	3,504,120	3,504,120	3,567,903
01081	Paymts. in Lieu of Taxes	12,731	28,183	0	10,000	10,000	0
01090	Tax Penalties & Interest	455,090	461,926	436,720	275,000	275,000	275,000
01255	Town Clerk Fees	295,097	271,335	285,727	177,500	177,500	200,000
01258	Nutrition-Participnt. Ctrb	79,851	78,504	52,813	82,000	82,000	55,000
01720	Parking Fees	524,912	565,890	536,974	500,000	500,000	525,000
01740	Parking Fees - Lots	39,014	30,872	30,735	25,000	25,000	0
01745	Parking Fees-Grayrock Lot	77,014	72,052	78,073	70,000	70,000	70,000
02000	Recreation Fees - Seniors	4,117	3,804	459	3,500	3,500	3,500
02001	Recreation Fees - General	319,257	352,136	305,162	133,000	133,000	133,000
02002	Recreation Fees - Camps	515,763	633,956	652,124	550,000	600,125	550,000
02003	Recreation Fees- Teen	33,889	40,920	28,421	25,000	25,000	25,000
02401	Interest Earnings	15,202	14,050	22,321	10,000	10,000	10,000
02410	Rental of Town Hall	94,181	96,066	97,983	97,987	97,987	99,614
02411	Rental of Incinerator	7,629	7,781	7,937	7,937	7,937	8,069
02610	Justice Court Revenues	999,914	1,122,422	805,950	1,000,000	1,000,000	1,000,000
02611	Forfeited Bail	454	0	250	0	0	0
02700	Medicare D Reimbursement	18,659	7,743	0	0	0	0
02701	Refund of Prior Yr. Exp.	0	3,453	0	0	0	0
02703	Westchester Cty Election Reimb	16,785	15,582	0	16,000	16,000	19,000
02705	Gifts and Donations	0	8,300	0	0	0	0
02770	Miscellaneous Income	5,822	12,463	7,171	0	0	0
02775	Housekeeping Fees - Aging	10,214	14,236	13,805	11,000	11,000	12,000
02776	Sr Taxi Program Fees	5,022	4,314	4,004	4,000	4,000	4,000
02989	Other Education	1,680	2,430	2,070	0	0	0

TOWN OF EASTCHESTER 2015 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
A	GENERAL FUND TOWNWIDE						
03005	State Aid - Mortgage Tax	951,704	1,228,655	461,842	725,000	725,000	725,000
03785	State Aid - Aging (C/S)	28,839	28,144	27,372	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	45,307	40,872	10,356	46,454	46,454	37,914
03790	Community Fund (Aging)	42,000	42,000	42,750	42,000	42,000	43,250
03820	State Aid for Youth	0	5,719	0	4,000	4,000	0
03845	State Aid - Recreation	0	6,379	0	0	0	0
03960	State Aid	0	9,510	10,917	0	10,917	0
03961	State Aid Misc.	51,389	3,038	0	0	0	0
04772	Federal Aid-Aging (IIIB)	6,861	8,052	6,039	8,052	8,052	8,052
04782	Federal Aid-Aging (Nutr)	71,937	69,551	49,526	67,254	67,254	60,529
04783	Federal Aid-Aging NSIP	23,003	0	23,551	35,211	35,211	35,821
04785	Federal Disaster Asst.	0	36,367	0	0	0	0
04910	Fed. Aid Comm. Developmt.	228,191	161,202	212,014	220,000	220,000	200,000
05710	Serial Bond Proceeds	0	86,831	0	0	0	0
TOTAL GENERAL FUND TOWNWIDE		8,504,755	9,046,730	7,712,893	8,729,875	8,790,917	8,797,512

TOWN OF EASTCHESTER 2015 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
B	GENERAL FUND TOWN OUTSIDE						
00599	Appropriated Fund Balance	0	0	0	1,500,000	1,500,000	1,500,000
01001	Real Property Taxes	5,843,290	6,203,830	6,282,638	6,303,551	6,303,551	6,363,705
01120	Sales Tax Distribution	2,579,772	2,750,620	2,125,366	2,000,000	2,000,000	2,000,000
01170	Franchise Fees	391,190	401,631	268,612	350,000	350,000	375,000
01521	Police Fees	21,454	19,821	18,822	20,000	20,000	20,000
01522	Police Tow & Impound Fees	35,030	39,503	44,604	35,000	35,000	35,000
01523	Police-Outside Services Fee	220,489	113,060	85,556	60,000	60,000	60,000
01560	Safety Inspection Fees	495,105	673,809	548,397	475,000	475,000	475,000
02115	Planning Board Fees	8,000	3,300	8,930	3,000	3,000	3,000
02116	Zoning Board Fees	10,880	10,510	3,935	3,500	3,500	3,500
02117	Architect Review Board Fees	1,150	900	300	0	0	0
02401	Interest Earnings	15,202	14,040	6,430	15,000	15,000	15,000
02402	Interest DARE Reserve	205	142	119	0	0	0
02700	Medicare D Reimbursement	10,436	6,432	4,757	0	0	0
02704	Donations - D.A.R.E.	6,200	7,000	7,000	6,000	7,000	6,000
02705	Gifts and Donations	2,090	0	4,640	2,000	6,640	2,000
02770	Miscellaneous Income	2,401	6,820	7,440	0	3,848	0
02772	ETPA	5,148	5,083	4,979	5,135	5,135	5,000
03001	State Revenue Sharing	181,750	181,750	181,750	160,000	160,000	160,000
03389	State Aid-Public Safety	19,838	10,875	17,602	25,000	25,000	25,000
03960	State Aid	9,675	12,808	900	0	0	0
04785	Federal Disaster Asst.	0	113,996	0	0	0	0
05710	Serial Bond Proceeds	0	485,119	0	0	0	0
TOTAL GENERAL FUND TOWN OUTSIDE		9,859,304	11,061,049	9,622,776	10,963,186	10,972,674	11,048,205

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
DB	HIGHWAY						
00599	Appropriated Fund Balance	0	0	0	350,000	430,800	350,000
01001	Real Property Taxes	4,522,081	4,680,590	4,682,903	4,682,903	4,682,903	4,697,322
02301	Snow Removal	22,129	26,232	17,262	19,406	19,406	19,406
02401	Interest Earnings	6,395	7,414	3,213	5,000	5,000	5,000
02675	Gain on Sale of Assets	4,412	0	0	0	0	0
02700	Medicare D Reimbursement	14,410	5,980	0	0	0	0
02770	Miscellaneous Income	15,000	0	4,500	15,000	15,000	4,000
03501	State Aid - CHIPS	91,103	117,259	0	92,000	92,000	92,000
03960	State Aid	12,963	0	970	0	0	0
04785	Federal Disaster Asst.	0	221,041	33,810	0	0	0
TOTAL HIGHWAY		4,688,494	5,058,516	4,742,658	5,164,309	5,245,109	5,167,728

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
E	LAKE ISLE						
02006	Seasonal Permits	2,371,081	2,392,898	2,226,131	2,625,000	2,625,000	2,405,000
02007	Daily Fees	380,829	389,158	378,062	400,000	400,000	400,000
02008	Golf Cart Rentals	323,116	347,957	327,521	350,000	350,000	350,000
02009	Restaurant Concession	275,004	275,004	76,480	0	0	324,000
02010	Tennis Bubble	43,333	140,000	478,512	166,725	166,725	326,000
02012	Tennis Lesson Fees	37,000	50,000	0	50,000	50,000	0
02401	Interest Earnings	122	75	99	0	0	0
02700	Medicare D Reimbursement	849	352	0	0	0	0
02770	Miscellaneous Income	425,898	70,182	6,209	50,000	125,000	0
04785	Federal Disaster Asst.	0	20,696	0	0	0	0
TOTAL LAKE ISLE		3,857,232	3,686,321	3,493,014	3,641,725	3,716,725	3,805,000

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
L	LIBRARY						
00599	Appropriated Fund Balance	0	0	0	125,000	125,000	75,000
01001	Real Property Taxes	1,532,076	1,441,840	1,608,851	1,608,851	1,608,851	1,646,998
02082	Library Fines & Fees	31,296	29,729	25,294	25,000	25,000	25,000
02401	Interest Earnings	2,256	1,574	1,034	3,000	3,000	3,000
02700	Medicare D Reimbursement	8,475	3,517	0	0	0	0
02770	Miscellaneous Income	583	985	1,349	2,000	2,000	2,000
03840	State Aid - Library	5,320	5,178	5,159	4,000	4,000	4,000
TOTAL LIBRARY		1,580,007	1,482,823	1,641,686	1,767,851	1,767,851	1,755,998

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
MG	GEN. LIABILITY INSURANCE						
01270	Shared Services-Insurance	809,000	769,000	764,500	764,500	764,500	739,750
02401	Interest Income	450	360	677	500	500	250
02680	Insurance Recoveries	45,326	42,985	182,937	0	0	0
TOTAL GEN. LIABILITY INSURANCE		854,775	812,344	948,114	765,000	765,000	740,000

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
MW	WORKERS' COMPENSATION						
01270	Shared Services-Insurance	724,000	799,000	924,500	924,500	924,500	899,750
02401	Interest Income	167	345	267	500	500	250
02680	Insurance Recoveries	199,976	211,141	168,599	0	0	0
TOTAL WORKERS' COMPENSATION		924,143	1,010,487	1,093,365	925,000	925,000	900,000

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
SL	STREET LIGHTING DISTRICT						
00599	Appropriated Fund Balance	0	0	0	10,000	10,000	0
01001	Real Property Taxes	181,425	168,425	233,500	233,500	233,500	273,750
02401	Interest Earnings	549	237	115	500	500	250
TOTAL STREET LIGHTING DISTRICT		181,974	168,662	233,615	244,000	244,000	274,000

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
SR	REFUSE DISTRICT						
00599	Appropriated Fund Balance	0	0	0	250,000	250,000	200,000
01001	Real Property Taxes	2,186,185	2,238,955	2,190,722	2,190,722	2,190,722	2,217,750
02130	Refuse & Garbage Fees	7,837	7,720	7,251	35,000	35,000	35,000
02376	Recycling Charge-Villages	55,603	64,753	22,440	37,000	37,000	37,000
02401	Interest Earnings	3,118	2,434	1,390	2,500	2,500	2,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	3,389	1,406	0	0	0	0
TOTAL REFUSE DISTRICT		2,366,132	2,425,268	2,331,802	2,625,222	2,625,222	2,602,250

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
SS	SEWER DISTRICT						
00599	Appropriated Fund Balance	0	0	0	75,000	75,000	75,000
01001	Real Property Taxes	364,308	357,353	343,584	343,584	343,584	313,401
02401	Interest Earnings	848	878	365	750	750	750
04785	Federal Disaster Asst.	19,257	0	0	0	0	0
TOTAL SEWER DISTRICT		384,413	358,231	343,949	419,334	419,334	389,151

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
ST	GARTH ROAD PARKING DIST.						
00599	Appropriated Fund Balance	0	0	0	5,000	5,000	20,000
01001	Real Property Taxes	109,170	102,776	98,177	98,177	98,177	110,502
02401	Interest Earnings	113	113	50	125	125	100
05710	Serial Bond Proceeds	0	7,482	0	0	0	0
TOTAL GARTH ROAD PARKING DIST.		109,283	110,371	98,227	103,302	103,302	130,602

**TOWN OF EASTCHESTER
2015 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2012 REVENUE	2013 REVENUE	2014 YTD	2014 ORIG BUDGET	2014 REV BUDGET	2015 BUDGET
SW	WATER DISTRICT						
01001	Real Property Taxes	287,700	326,800	379,800	379,800	379,800	419,800
02401	Interest Earnings	169	174	149	200	200	200
TOTAL WATER DISTRICT		287,869	326,974	379,949	380,000	380,000	420,000

2015

PERSONNEL

**TOWN OF EASTCHESTER
2015 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			
TOTAL		52,099	TOTAL		52,099
COURT	A1110.100	948	GARTH RD	S5650.100	77,377
COMPTRROLLER	A1315.100	3,240	PARKING		
TOWN CLERK	A1410.100	34,487			
POLICE	B3120.100	25,038			
HIGHWAY	D5110.100	13,665			
TOTAL		77,377	TOTAL		77,377
COMPTRROLLER	A1315.100	15,634	COMMUNITY DEV	A8686.100	15,634
TOTAL		15,634	TOTAL		15,634
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			
TOTAL		107,903	TOTAL		107,903
SUMMARY OF REIMBURSEMENTS			SUMMARY OF CHARGES		
TOWN CLERK	A1410.100	41,431	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	77,377
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			
GRAND TOTAL		253,013	GRAND TOTAL		253,013

**TOWN OF EASTCHESTER
2015 BUDGET**

SALARIES OF ELECTED OFFICIALS

	ANNUAL SALARY 2014	TOTAL	ANNUAL SALARY 2015	TOTAL
SUPERVISOR	98,093	98,093	98,093	98,093
COUNCILMAN (4)	15,831	63,324	15,831	63,324
TOWN JUSTICE (2)	42,545	85,090	42,545	85,090
RECEIVER OF TAX	35,000	35,000	35,000	35,000
TOWN CLERK	82,605	82,605	82,605	82,605
TOTAL		364,112		364,112

**TOWN OF EASTCHESTER
2015 BUDGET**

SALARIES OF MANAGERIAL PERSONNEL

TITLE	ANNUAL SALARY	TITLE	ANNUAL SALARY
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	158,811
COURT CLERK	50,490	SUPERINTENDENT OF RECREATION	116,579
DEPUTY RECEIVER OF TAXES	12,054	SUPERINTENDENT OF HIGHWAYS	115,484
DEPUTY TOWN ATTORNEY	40,800	TOWN ATTORNEY	86,700
DEPUTY TOWN CLERK	57,120	TOWN COMPTROLLER	132,090
DIRECTOR OF PLANNING	119,146		

2015
SUPPLEMENT

**TOWN OF EASTCHESTER
2015 BUDGET**

TOWN BOARD - A1010

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i> COUNCILMAN	4	15,831	63,324	15,831	63,324
TOTAL TOWN BOARD			63,324		63,324

**TOWN OF EASTCHESTER
2015 BUDGET**

JUSTICE - A1110

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
TOWN JUSTICE	2	42,545	85,090	42,545	85,090
COURT CLERK	1	62,500	62,500	62,500	62,500
COURT CLERK	1	50,490	50,490	50,490	50,490
ASSISTANT COURT CLERK	1	50,600	50,600	51,478	51,478
SR OFFICE ASST./ASST. COURT CLERK*	0.2	61,254	12,251	62,319	12,464
*20% JUSTICE 80% POLICE					
LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116
TOTAL FULL TIME			259,815		260,906
<i>PART TIME</i>					
INTERMEDIATE CLERK	2	55,785	55,785	55,785	55,785
TOTAL PART TIME			55,785		55,785
COURT OFFICER ESTIMATED OVERTIME			36,442		36,442
TOTAL JUSTICE			352,042		353,133

**TOWN OF EASTCHESTER
2015 BUDGET**

SUPERVISOR - A1220

POSITION	ANNUAL SALARY			ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL	
<i>FULL TIME</i>						
SUPERVISOR	1	98,093	98,093	98,093	98,093	
CONFIDENTIAL SECRETARY	1	58,438	58,438	58,438	58,438	
COMMUNITY LIAISON	1	50,490	50,490	50,490	50,490	
TOTAL SUPERVISOR			207,021		207,021	

**TOWN OF EASTCHESTER
2015 BUDGET**

COMPTRROLLER - A1315

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	1	132,090	112,277	132,090	112,277
JUNIOR ACCOUNTANT	1	67,750	67,750	68,929	68,929
BOOKKEEPER	0.5	53,260	26,630	56,580	28,290
LONGEVITY		1,700	1,700	1,700	1,700
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075	-62,075	-62,075
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTROLLER 50% COMPUTER					
TOTAL COMPTROLLER			146,282		149,121

**TOWN OF EASTCHESTER
2015 BUDGET**

RECEIVER OF TAXES - A1330

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2015	2014		2015	TOTAL	
<i>FULL TIME</i>						
RECEIVER OF TAXES	1	35,000	35,000	35,000		35,000
DEPUTY RECEIVER OF TAXES		12,054	12,054	12,054		12,054
SR ACCOUNT CLERK/TYPIST	1	55,190	55,190	56,149		56,149
ASSESSMENT/TAX AIDE	1	50,600	50,600	51,478		51,478
LONGEVITY		3,600	3,600	3,600		3,600
TOTAL RECEIVER OF TAXES			156,444			158,281

**TOWN OF EASTCHESTER
2015 BUDGET**

COMPUTER DEPARTMENT - A1345

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *		132,090	19,813	132,090	19,814
BOOKKEEPER	1	67,750	67,750	68,929	68,929
BOOKKEEPER**	0.5	53,260	26,630	56,580	28,290
LESS SERVICES TO OTHER FUNDS		-32,417	-32,417	-32,417	-32,417
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
TOTAL COMPUTER			81,776		84,616

**TOWN OF EASTCHESTER
2015 BUDGET**

ASSESSOR - A1355

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
ASSESSOR	1	102,000	102,000	102,000	102,000
ASSESSMENT AIDE	1	61,254	61,254	62,319	62,319
LONGEVITY		1,300	1,300	1,700	1,700
TOTAL FULL TIME			164,554		166,019
INTERMEDIATE CLERK PT			18,228		18,228
TOTAL PART TIME			18,228		18,228
TOTAL ASSESSOR			182,782		184,247

**TOWN OF EASTCHESTER
2015 BUDGET**

TOWN CLERK - A1410

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
TOWN CLERK	1	82,605	82,605	82,605	82,605
DEPUTY TOWN CLERK	1	57,120	57,120	57,120	57,120
DEPUTY REGISTRAR				4,000	4,000
SR. ACCT. CLERK LONGEVITY	0.5		27,324		27,324
LESS SERVICES TO OTHER FUNDS		-15,431	-15,431	-41,431	-41,431
TOTAL TOWN CLERK			151,618		129,618

**TOWN OF EASTCHESTER
2015 BUDGET**

LAW - A1420

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
TOWN ATTORNEY	1	86,700	86,700	86,700	86,700
DEPUTY TOWN ATTORNEY	1	40,800	40,800	40,800	40,800
SENIOR LAW STENOGRAPHER	1	67,750	67,750	68,929	68,929
SENIOR STENOGRAPHER	1	61,254	61,254	62,319	62,319
LONGEVITY		3,600	3,600	3,600	3,600
LESS SERVICES TO OTHER FUNDS		-28,589	-28,589	-28,589	-28,589
TOTAL LAW			231,515		233,759

**TOWN OF EASTCHESTER
2015 BUDGET**

TRAFFIC CONTROL -A3310

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
GENERAL REPAIRER	1	69,626	69,626		
LABORER	1	59,260	59,260	60,297	60,297
AUTOMOTIVE MECHANIC	1	73,145	73,145	74,426	74,426
LONGEVITY		1,600	1,600	1,300	1,300
TOTAL TRAFFIC CONTROL			203,631		136,023

**TOWN OF EASTCHESTER
2015 BUDGET**

PARKING - A3320

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2015	2014	2015	TOTAL	
<i>FULL TIME</i>					
PARKING ENFORCEMENT*		55,190		27,595	
LONGEVITY		1,150		1,150	
* 50% PARKING ENFORCEMENT OFFCR 50% SR. PROGRAMS					
TOTAL FULL TIME				28,745	
<i>PART TIME</i>					
PARKING ENFORCEMENT OFFCR.				35,000	35,000
ESTIMATED OVERTIME				1,000	1,000
TOTAL PARKING				64,745	36,000

**TOWN OF EASTCHESTER
2015 BUDGET**

GRAYROCK COMMUTER LOT - A3325

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2015	2014		2015	TOTAL
ADMINISTRATIVE SUPPORT SVCS					
TOWN CLERK OFFICE		6,944	6,944	6,944	6,944
TOWN COMPTROLLER OFFICE		6,394	6,394	6,394	6,394
TOWN COURT		168	168	168	168
MAINT. & PATROL SERVICES					
HIGHWAY DEPARTMENT		13,420	13,420	13,420	13,420
POLICE DEPARTMENT		25,173	25,173	25,173	25,173
TOTAL GRAYROCK COMMUTER			52,099	52,099	

**TOWN OF EASTCHESTER
2015 BUDGET**

HIGHWAY SUPERINTENDENT- A5010

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
TOWN SUPERINTENDENT HWYS	1	26,159	26,159	115,484	115,484
GENERAL FOREMEN		87,025	87,025		
SR. OFF ASST OFFICE MGR -PUBLIC WOF	1	67,750	67,750	68,929	68,929
LONGEVITY		4,000	4,000	1,700	1,700
TOTAL HIGHWAY SUPERINTENDENT			184,934		186,113

**TOWN OF EASTCHESTER
2015 BUDGET**

SENIOR PROGRAMS & SERVICES - A6770

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
DIR. SENIOR PROG. & SERVICES	1	89,833	89,833	89,833	89,833
SOCIAL WORKER	1	67,750	67,750	68,929	68,929
INTERMEDIATE CLERK	1	50,600	50,600		
SR PROGRAMS/PEO	1	55,190	27,595	56,149	56,149
BUS DRIVER	1	55,356	55,356	56,325	56,325
LONGEVITY		3,250	3,250	3,600	3,600
TOTAL FULL TIME			294,384		274,836
<i>PART TIME</i>					
BUS DRIVER	1		17,500		17,500
INTER CLERK			4,500		5,500
TOTAL PART TIME			22,000		23,000
TOTAL SENIOR PROG. & SERVICES			316,384		297,836

**TOWN OF EASTCHESTER
2015 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2015	2014	TOTAL	TOTAL
<i>FULL TIME</i>				
COMMUNITY OUTREACH WORKER		55,190	55,190	
INTERMEDIATE CLERK	1			51,478
NUTRITION PRGR DIR		5,656	5,656	10,000
LONGEVITY			1,700	800
TOTAL FULL TIME			62,546	62,278
<i>PART TIME</i>				
CLEANER	1		14,000	14,000
CLEANER	1		13,000	13,000
FOOD SERVICE HELPER	1		13,000	13,000
FOOD SERVICE HELPER	1		10,000	10,000
INTERMEDIATE CLERK	1		18,000	18,000
INTERMEDIATE CLERK	1		17,000	17,000
TOTAL PART TIME			85,000	85,000
TOTAL NUTRITION -CI, CII, SNAP			147,546	147,278

**TOWN OF EASTCHESTER
2015 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2015	2014	2015	TOTAL	
<i>PART TIME</i>					
BUS DRIVER	1			15,000	15,000
ESCORT	2			10,500	10,500
CLEANERS	9			17,629	19,500
TOTAL COMMUNITY FUND				43,129	45,000

**TOWN OF EASTCHESTER
2015 BUDGET**

RECREATION - A7140

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
SUPERINTENDENT OF RECREATION	1	116,579	116,579	116,579	116,579
RECREATION LEADER	1	55,190	55,190	56,149	56,149
RECREATION ASSISTANT*	0.5	47,245	23,623	48,065	24,033
SR. OFFICE ASSISTANT	1	55,190	55,190	56,149	56,149
LONGEVITY		400	400	400	400
TOTAL FULL TIME			250,982		253,310
<i>PART TIME</i>					
RECREATION ASSISTANTS			34,500		34,500
TOTAL PART TIME			34,500		34,500
TOTAL RECREATION			285,482		287,810

**TOWN OF EASTCHESTER
2015 BUDGET**

RECREATION DAY CAMPS - A7141

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2015	2014	2015	TOTAL	
<i>PART TIME</i>					
SEASONAL PERSONNEL			295,000		290,000
TOTAL RECREATION DAY CAMPS			295,000		290,000

**TOWN OF EASTCHESTER
2015 BUDGET**

TEEN SCENE-A7142

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>PART TIME</i>					
SEASONAL PERSONNEL		13,500	13,500	12,000	12,000
TOTAL TEEN SCENE			13,500		12,000

**TOWN OF EASTCHESTER
2015 BUDGET**

PARKS & BUILDING MAINTENANCE - A7150

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
GENERAL FOREMAN	1	75,686	75,686	86,513	86,513
ASST. GENERAL FOREMAN	1			74,629	74,629
PARKS GROUNDSKEEPER	1	69,626	69,626	70,845	70,845
LABORER	1.6	59,260	118,520	46935 - 60297	88,458
SKILLED LABORER	1			62,736	62,736
CARETAKER/TOWN HALL-DAY	1	59,260	59,260	60,297	60,297
CONSULTANT		40,000	40,000	30,000	30,000
CARETAKER/TOWN HALL-EVENING		6,808	6,808	6,808	6,808
LONGEVITY		3,100	3,100	5,700	5,700
TOTAL FULL TIME			373,000		485,986
ESTIMATED OVERTIME			20,000		20,000
<i>PART TIME</i>					
LABORERS			30,000		20,000
TOTAL PART TIME			30,000		20,000
TOTAL PARKS			423,000		525,986

**TOWN OF EASTCHESTER
2015 BUDGET**

YOUTH SERVICES - A7310

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2015	2014		2015	TOTAL	
<i>PART TIME</i>						
SEASONAL	1		8,950		8,950	
TOTAL YOUTH SERVICES			8,950		8,950	

**TOWN OF EASTCHESTER
2015 BUDGET**

COMMUNITY DEVELOPMENT - A8686

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2015	2014		2015	TOTAL
<i>FULL TIME</i>					
DIR. SEC. 8 RENTAL ASSIST. PROG		10,464	10,464	10,464	10,464
SR. OFFICE ASSISTANT					
SR. OFF ASST OFF MGR - COM DEV	1	55,190	55,190	56,149	56,149
INTERMEDIATE TYPIST	1	50,600	50,600	51,478	51,478
SERVICES FROM OTHER FUNDS		15,634	15,634	15,634	15,634
LONGEVITY		1,300	1,300	1,300	1,300
TOTAL COMMUNITY DEVELOP.			133,188		135,025

**TOWN OF EASTCHESTER
2015 BUDGET**

POLICE DEPARTMENT (POLICE PERSONNEL) - B3120

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME-UNIFORM</i>					
POLICE CHIEF	1	155,697	155,697	158,811	158,811
EXECUTIVE LIEUTENANT	1	132,923	132,923	135,581	135,581
LIEUTENANT	2	128,136	256,272	130,699	261,398
DETECTIVE/SERGEANT	2	115,730	231,460	118,044	236,088
SERGEANT	10	110,615	995,535	112,827	1,128,270
DETECTIVE	4	105,765	423,060	107,881	431,524
OFFICER	29	37,638-97,032	2,740,657	37,638-98,973	2,600,899
LONGEVITY			110,500		115,000
LESS SERVICES TO OTHER FUNDS			-50,211		-50,211
TOTAL FULL TIME			4,995,893		5,017,360
HOLIDAY			236,269		240,986
ESTIMATED OVERTIME			50,000		50,000
TOTAL HOLIDAY & EST. OT			286,269		290,986
TOTAL POLICE DEPARTMENT			5,282,162		5,308,346

**TOWN OF EASTCHESTER
2015 BUDGET**

POLICE DEPARTMENT CIVILIAN STAFF - B3121

POSITION	2015	ANNUAL SALARY		ANNUAL SALARY	
		2014	TOTAL	2015	TOTAL
<i>FULL TIME-CIVILIAN</i>					
SR OFFICE ASST./ASST. COURT CLERK* LONGEVITY	0.8	61,254	49,003	62,319	49,855 800
SR OFFICE ASST./ASST. COURT CLERK* *80% Police 20% Justice Court					
TOTAL FULL TIME			49,003		50,655
<i>PART TIME</i>					
SCHOOL CROSSING GUARD/COMMUNITY SERVICE AIDE			50,000		50,000
TOTAL PART TIME			50,000		50,000
TOTAL POLICE DEPARTMENT CIVILIAN			99,003		100,655

**TOWN OF EASTCHESTER
2015 BUDGET**

SAFETY INSPECTION - B3620

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
BUILDING INSPECTOR	1	87,657	87,657	87,657	87,657
INTER. CLERK - BUILD. DEPT.		50,600	50,600		
CODE ENFORCEMENT	1	48,922	48,922	52,766	52,766
SR. OFF ASST OFF MGR - BUILDING	1			53,100	53,100
TOTAL SAFETY INSPECTION			187,179		193,523

**TOWN OF EASTCHESTER
2015 BUDGET**

CABLE TELEVISION- B6410

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2015	2014		2015	TOTAL	
PART TIME						
CAMERA OPERATOR		20,493	20,493	20,493		20,493
VIDEO CAMERA OPERATOR		15,500	15,500	13,507		13,507
TOTAL CAMERA OPERATOR			35,993			34,000

**TOWN OF EASTCHESTER
2015 BUDGET**

ZONING BOARD OF APPEALS - B8010

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	1	119,146	47,658	119,146	47,658
ASST PLANNER*	1	47,853	19,141	52,002	20,801
<i>*60% PLANNING 40% ZONING</i>					
TOTAL ZONING BOARD OF APPEALS			66,800		68,459

**TOWN OF EASTCHESTER
2015 BUDGET**

PLANNING BOARD - B8020

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2015	2014		2015	TOTAL
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*		119,146	71,488	119,146	71,488
ASST PLANNER*		47,853	28,712	52,002	31,201
*60% PLANNING 40% ZONING					
TOTAL PLANNING BOARD			100,199		102,689

**TOWN OF EASTCHESTER
2015 BUDGET**

HIGHWAY - D5110

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2015	2014	TOTAL	2015	TOTAL
<i>FULL TIME</i>					
GENERAL FOREMAN	1	87,025	87,025	88,513	88,513
ASST GENERAL FOREMAN	1	69,626	69,626	84,121	84,121
GARAGE FOREMAN	1			84,121	84,121
AUTOMOTIVE MECHANIC	2	73,145	146,290	74,426	148,852
HEAVY MOTOR EQUIP. OPER.	2	69,626	139,252	64,770	129,540
MEO	2	63,656	63,656	62,736	125,472
MEO-SKILLED LABORER	2	61,657	369,942	70,845	141,690
LABORER	10	59,260-61,560	542,060	46,935-62,736	597,459
STIPENDS		550	550	550	550
LONGEVITY		24,200	24,200	28,400	28,400
LESS SERVICES TO OTHER FUNDS		-32,129	-32,129	-32,129	-32,129
TOTAL FULL TIME			1,410,472		1,396,589
ESTIMATED OVERTIME			95,000		95,000
SEASONAL EMPLOYEES			50,000		50,000
TOTAL HIGHWAY			1,555,472		1,541,589

**TOWN OF EASTCHESTER
2015 BUDGET**

LAKE ISLE (LOCKER ROOM) - E3150

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2015	2014	2015	TOTAL	
<i>PART TIME</i> RECREATION ATTENDANT			37,500		37,500
TOTAL LOCKER ROOM			37,500		37,500

**TOWN OF EASTCHESTER
2015 BUDGET**

LAKE ISLE (POOL OPERATIONS) - E3300

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2015	2014	TOTAL	TOTAL
<i>PART TIME</i>				
ASST. POOL DIRECTOR	2		20,000	20,000
LIFEGUARD	32		230,000	230,000
RECR. ASST. (E.M.T.)	2		12,000	12,000
RECR. ASST. (GATE ATTNDNTS.)	2		9,000	9,000
RECR. ASST. (POOL MATRON)	1		13,000	13,000
RECR. LDR. (SWIM TEAM COACH)	5		31,175	31,175
RECREATION LEADER	1		7,450	7,450
RECR. ATTNDNT. (GROUNDS)	8		12,000	12,000
RECR. ATTNDNT. (PARKING)	8		12,000	12,000
RECR. ATTNDNT. (SECURITY)	1		11,500	11,500
TOTAL LAKE ISLE POOL OPERAT.			358,125	358,125

**TOWN OF EASTCHESTER
2015 BUDGET**

LAKE ISLE (ADMINISTRATION) - E3600

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2015	2014	2015	TOTAL	
<i>FULL TIME</i>					
ADMIN. SUPPORT SERVICES				107,903	107,903
TOTAL FULL TIME				107,903	107,903
<i>PART TIME</i>					
SEASONAL PERSONNEL				83,000	83,000
TOTAL PART TIME				83,000	83,000
TOTAL LAKE ISLE ADMINISTRATION				190,903	190,903

**TOWN OF EASTCHESTER
2015 BUDGET**

LIBRARY - L7410

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2015	2014	TOTAL	2015	
<i>FULL TIME</i>					
LIBRARY DIRECTOR II	1	92,991	92,991	92,991	92,991
LIBRARIAN II- ADULT	1	87,062	87,062	88,579	88,579
LIBRARIAN II-CHILD	1	77,814	77,814	81,076	81,076
LIBRARIAN I	2	59674-62297	121,971	57,760-63,787	121,147
PRINCIPAL LIBRARY CLERK	1	61,254	61,254	62,319	62,319
INTERMEDIATE TYPIST		23,623	23,623	24,033	24,033
LIBRARY CLERK	5	50,600	253,000	51,478	257,390
MAINT. MECHANIC REPAIRS	1	69,626	69,626	70,845	70,845
SHIFT DIFFERENTIAL			12,887		12,887
LONGEVITY			8,700		9,900
TOTAL FULL TIME			808,928		821,167
ESTIMATED OVERTIME			2,750		2,750
PART TIME EMPLOYEES		45,400	45,400	45,400	45,400
SUNDAY SERVICE		8,600	8,600	8,600	8,600
TOTAL PART TIME		54,000	54,000	54,000	54,000
TOTAL LIBRARY			865,678		877,917

**TOWN OF EASTCHESTER
2015 BUDGET**

REFUSE DISTRICT - R8160

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2015	2014	TOTAL	2015	
<i>FULL TIME</i>					
GARAGE FOREMAN-MECHANIC		82,674	82,674		
HEAVY MOTOR EQUIP. OPER.		63,656	63,656		
LABORERS	10	59,260	541,377	46,935-60,297	597,645
MOTOR EQUIPMENT OPERATORS	6	61,657	246,628	62,736	376,416
LESS SERVICES TO OTHER FUNDS		-5,045	-5,045	-5,045	-5,045
LONGEVITY			25,000		17,200
TOTAL FULL TIME			954,290		986,216
ESTIMATED OVERTIME			10,000		10,000
TOTAL REFUSE DISTRICT			964,290		996,216

**TOWN OF EASTCHESTER
2015 BUDGET**

SEWER DISTRICT - S8120

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2015	2014		2015	TOTAL
<i>FULL TIME</i>					
LABORER SKILLED	1	61,657	61,657	62,736	62,736
MEO SKILLED	1	63,656	63,656	64,770	64,770
LONGEVITY			2,100		2,100
STIPEND		1,000	1,000	1,000	1,000
TOTAL FULL TIME			128,413		130,606
ESTIMATED OVERTIME			12,000		12,000
TOTAL SEWER DISTRICT			140,413		142,606

**TOWN OF EASTCHESTER
2015 BUDGET**

GARTH ROAD PARKING DISTRICT - S5650

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2015	2014		2015	TOTAL	
ADMIN. SUPPORT SERVICES						
TOWN CLERK OFFICE		8,487	8,487	8,487		34,487
TOWN COMPTROLLER OFFICE		3,240	3,240	3,240		3,240
TOWN COURT		948	948	948		948
MAINT. & PATROL SERVICES						
HIGHWAY DEPARTMENT		13,665	13,665	13,665		13,665
POLICE DEPARTMENT		25,038	25,038	25,038		25,038
TOTAL GARTH RD. PARKING DIST.			51,377			77,377

2015
FEE SCHEDULES

Recreation Fees for 2015

Programs	2010	2011	2012	2013	2014	2015
Tennis Tots	\$90.00	\$90.00	\$100.00	\$105.00	\$110.00	\$110.00
Kiddie Tennis		\$95.00	\$105.00	\$110.00	N/A	N/A
Youth Tennis	\$100.00	\$110.00	\$120.00	\$125.00	\$125.00	\$125.00
Martial Arts	\$160.00	\$165.00	\$175.00	\$175.00	\$175.00	\$175.00
3rd Gr. Bball	\$40.00	\$40.00	\$60.00	\$65.00	\$70.00	\$70.00
EIBL	\$80.00	\$85.00	\$90.00	\$95.00	\$99.00	\$100.00
Summer EIBL	\$45.00	\$55.00	\$65.00	\$70.00	\$70.00	\$70.00
M/C 2 days						
10 weeks	\$230.00	\$240.00	\$250.00	\$255.00	\$260.00	\$260.00
8 Weeks	\$185.00	\$195.00	\$205.00	\$210.00	\$215.00	\$215.00
Add Child 10 weeks	\$65.00	\$70.00	\$80.00	\$85.00	\$90.00	\$90.00
Add Child 8 weeks	\$60.00	\$65.00	\$75.00	\$80.00	\$85.00	\$85.00
M/C 1 day						
10 weeks	\$130.00	\$130.00	\$140.00	\$145.00	\$150.00	\$150.00
8 Weeks	\$105.00	\$105.00	\$115.00	\$120.00	\$125.00	\$125.00
Add Child 10 weeks	\$35.00	\$40.00	\$50.00	\$55.00	\$60.00	\$60.00
Add Child 8 weeks	\$30.00	\$35.00	\$45.00	\$50.00	\$55.00	\$55.00
Lego Group		\$30.00	\$45.00	\$45.00	\$45.00	\$45.00
Adult Programs						
Tennis	\$130.00	\$130.00	\$140.00	\$145.00	N/A	N/A
Volleyball	\$35.00	\$35.00	\$45.00	\$50.00	\$50.00	\$50.00
Men's Softball	\$1,050.00	\$1,050.00	\$1,150.00	\$1,200.00	\$1,250.00	\$1,250.00
Women's Softball	\$350.00	\$350.00	\$450.00	\$500.00	\$550.00	\$550.00

Programs	2010	2011	2012	2013	2014	2015
Vacation Camp (4days)	\$150.00	\$150.00	\$160.00	\$170.00	\$175.00	\$175.00
Vacation Extended Day	\$55.00	\$55.00	\$55.00	\$60.00	\$65.00	\$65.00
Camp Rainbow Early	\$440.00	\$450.00	\$475.00	\$500.00	\$500.00	\$500.00
Camp Rainbow	\$540.00	\$550.00	\$575.00	\$600.00	\$600.00	\$600.00
Camp Rainbow late			\$625.00	\$650.00	\$650.00	\$650.00

Recreation Fees for 2015

	2010	2011	2012	2013	2014	2015
Camp Galaxy Early	\$750.00	\$770.00	\$795.00	\$825.00	\$825.00	\$825.00
Camp Galaxy	\$850.00	\$870.00	\$895.00	\$925.00	\$925.00	\$925.00
Camp Galaxy Late			\$925.00	\$950.00	\$950.00	\$950.00
Extended Day	\$260.00	\$270.00	\$275.00	\$280.00	\$280.00	\$280.00
One Day Extended	\$75.00	\$50.00	\$75.00	\$80.00	\$85.00	\$85.00
Discount Add't child	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Camp Quest A	\$825.00	\$835.00	\$875.00	\$875.00	\$900.00	\$900.00
Camp Quest B	\$825.00	\$835.00	\$875.00	\$875.00	\$900.00	\$900.00

Registration Dates						
Early Rate	April 10th-April 17th	April 10th-7:00pm-9:00pm		April 13th-April 17th 8:30am-4:30pm		
Regular Rate	April 18th- M					
Late Rate	May 2nd- May 31st			Registration will only be accepted after May 30th if space permits		

Programs	2009	2010	2011	2012	2013	2014	2015
Teen Scene	\$100.00	\$115.00	\$115.00	\$125.00	\$135.00	\$140.00	\$140.00
2 teens	\$150.00	\$170.00	\$170.00	\$180.00	\$190.00	\$195.00	\$195.00
Late Registration	\$125.00	\$140.00	\$140.00	\$150.00	\$160.00	\$165.00	\$165.00
2 teens	\$175.00	\$195.00	\$195.00	\$210.00	\$220.00	\$225.00	\$225.00
Half Year		\$70.00	\$70.00	\$85.00	\$90.00	\$95.00	\$95.00

Programs	2008	2009	2010	2011	2012	2013	2014	2015
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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	2009	2010	2011	2012	2013	2014	2015
Halloween Window Decorating	\$10	\$10	\$10	\$10	\$10	\$10	\$10
Haindl Field	2009	2010	2011	2012	2013	2014	2015
Light usage Fees		\$50.00	\$50.00	\$90.00	\$125.00	\$125.00	\$125.00

2015 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

<u>CATEGORY</u>	2014	2014	2015	2015
	<u>Resident</u>	<u>Affordability</u>	<u>Resident</u>	<u>Affordability*</u>
Comprehensive:				
Family Comprehensive	\$2,415.00	\$1,207.50	\$2,415.00	\$1,207.50
Individual Comprehensive	\$1,880.00	\$940.00	1,880.00	\$940.00
Senior Family Comprehensive I	\$2,085.00	\$1,042.50	2,085.00	\$1,042.50
Senior Family Comprehensive II	\$1,755.00	\$877.50	1,755.00	\$877.50
Senior Individual Comprehensive	\$1,295.00	\$647.50	1,395.00	\$697.50
Golf:				
Individual Daily Golf	\$1,755.00	\$877.50	\$1,755.00	\$877.50
Individual Weekday Golf	\$1,450.00	\$725.00	1,450.00	\$725.00
Junior Golf	\$665.00	\$332.50	665.00	\$332.50
Senior Individual Daily Golf	\$1,295.00	\$647.50	1,295.00	\$647.50
Senior Individual Weekday Golf	\$1,165.00	\$582.50	1,165.00	\$582.50
Tennis:				
Family Tennis by (by April 15th)	\$812.00	\$406.00	812.00	\$406.00
Family Tennis (regular)	\$856.00	\$428.00	856.00	\$428.00
Individual Tennis (by April 15th)	\$424.00	\$212.00	424.00	\$212.00
Individual Tennis (regular)	\$448.00	\$224.00	448.00	\$224.00
Junior Tennis (by April 15th)	\$256.00	\$128.00	256.00	\$128.00
Junior Tennis (regular)	\$268.00	\$134.00	268.00	\$134.00
Senior Individual Tennis (by April 15th)	\$380.00	\$190.00	380.00	\$190.00
Senior Individual Tennis (regular)	\$400.00	\$200.00	400.00	\$200.00
Pool:				
Family Pool (by April 30th)	\$655.00	\$327.50	\$655.00	\$327.50
Family Pool (regular)	\$705.00	\$352.50	705.00	\$352.50
Individual Pool (by April 30th)	\$465.00	\$232.50	465.00	\$232.50
Individual Pool (regular)	\$490.00	\$245.00	490.00	\$245.00
Junior Pool (by April 30th)	\$405.00	\$202.50	405.00	\$202.50
Junior Pool (regular)	\$430.00	\$215.00	430.00	\$215.00
Child Care Worker	\$325.00	\$162.50	325.00	\$162.50
Senior Family Pool	\$555.00	\$277.50	555.00	\$277.50
Senior Individual Pool	\$345.00	\$172.50	345.00	\$172.50
Pool and Tennis:				
Family Pool and Tennis (by April 15th)	\$1,260.00	\$630.00	\$1,260.00	\$630.00
Family Pool and Tennis (regular)	\$1,291.00	\$645.50	1,291.00	\$645.50
Individual Pool and Tennis (by April 15th)	\$778.00	\$389.00	778.00	\$389.00
Individual Pool and Tennis (regular)	\$801.00	\$400.50	801.00	\$400.50

***Affordability Qualifications:** Gross Income of \$24,535. or less for an Individual, and \$37,460. or less for a Family (gross income of entire household applies for both of these); each rate is half of resident rate

2015 LAKE ISLE NON-MEMBER DAILY WALK-ON/GUEST RATES & RENTALS

SWIMMING FEES

Weekday:	<u>2014</u>	<u>2015</u>
Individual (age 14 & over)	\$25.00	\$25.00
Child (age 2 thru 13)	10.00	10.00
Weekend & Holiday:		
Individual (age 14 & over)	\$30.00	\$30.00
Child (age 2 thru 13)	15.00	15.00
Twilight Pool:		
Individual (age 14 & over)	\$10.00	\$10.00
Child (age 2 thru 13)	4.00	4.00
Chair Rental:	\$1.00	\$1.00

TENNIS FEES

	<u>2014</u>	<u>2015</u>
Weekday:	\$20.00	\$20.00
Weekend & Holiday:	30.00	30.00

LOCKER RENTAL

	<u>2014</u>	<u>2015</u>
Full-Season (full-size locker)	\$150.00	\$150.00
Half-Season (half-size locker)	75.00	75.00

GOLF CART RENTAL & GREEN FEES

Power Cart Rental:	<u>2014</u>	<u>2015</u>					
18 holes	\$40.00	\$40.00					
9 holes	28.00	28.00					
Twilight rate	28.00	28.00					
Single rider	20.00	20.00					
Outing (18 holes)	42.00	42.00					
Hand Cart Rental:							
18 holes	\$7.00	\$7.00					
9 holes	5.00	5.00					
			<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>	
			<<<18 holes>>>		<<<9 holes>>>		
			Greens Fees:				
			Weekday (Mon. - Thurs.)	\$45.00	\$45.00	\$35.00	\$35.00
			Fri., Weekend, & Holiday	55.00	55.00	40.00	40.00
			Outing	60.00	60.00	n/a	n/a

**2015 LAKE ISLE NON-RESIDENT, BUSINESS & CORPORATE
MEMBERSHIP RATE SCHEDULE**

CATEGORY	2014 <u>Non-Resident</u>	2015 <u>Non-Resident</u>	2014 <u>Business*</u>	2015 <u>Business*</u>	2014 <u>Corporate**</u>
Comprehensive:					\$3,000
Family Comprehensive	\$4,830.00	\$4,830.00	\$3,835.00	\$3,835.00	
Individual Comprehensive	3,575.00	\$3,575.00	2,550.00	\$2,550.00	
Golf:					2015 <u>Corporate**</u>
Individual Daily Golf	3,430.00	\$3,430.00	2,430.00	\$2,430.00	\$3,000
Individual Weekday Golf	2,615.00	\$2,615.00	1,900.00	\$1,900.00	
Senior Individual Daily Golf	2,920.00	\$2,920.00	2,065.00	\$2,065.00	
Senior Individual Weekday Golf	2,310.00	\$2,310.00	1,680.00	\$1,680.00	
Tennis:					
Family Tennis (by April 15th)	n/a	n/a	\$1,345.00	\$1,345.00	
Family Tennis (regular)	\$1,748.00	\$1,748.00	\$1,415.00	\$1,415.00	
Individual Tennis (by April 15th)	n/a	n/a	\$710.00	\$710.00	
Individual Tennis (regular)	\$920.00	\$920.00	\$745.00	\$745.00	
Senior Individual Tennis (by April 15th)	n/a	n/a	\$610.00	\$610.00	
Senior Individual Tennis (regular)	796.00	\$796.00	645.00	\$645.00	
Pool:					
Family Pool	\$1,630.00	\$1,630.00	\$1,310.00	\$1,310.00	
Individual Pool	1,135.00	\$1,135.00	800.00	\$800.00	
Child Care Worker	695.00	\$695.00	500.00	\$500.00	
Pool and Tennis:					
Family Pool and Tennis (by April 15th)	n/a	n/a	\$1,995.00	\$1,995.00	
Family Pool and Tennis (regular)	\$2,754.00	\$2,754.00	\$2,045.00	\$2,045.00	
Individual Pool and Tennis (by April 15th)	n/a	n/a	\$1,210.00	\$1,210.00	
Individual Pool and Tennis (regular)	1,656.00	\$1,656.00	1,240.00	\$1,240.00	

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

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