

**TOWN OF EASTCHESTER
2006 APPROPRIATION BUDGET
RECAPITULATION**

5

DEPT CODE	ACCOUNT NAME	2003 EXPENDED	2004 EXPENDED	2005 YTD	2005 ORIG BUDGET	2005 REV BUDGET	2006 BUDGET
A1010	TOWN BOARD	69,312	67,567	60,930	71,324	71,324	71,324
A1110	JUSTICE	241,733	249,002	238,919	252,723	252,723	269,648
A1220	SUPERVISOR	212,809	180,835	162,331	192,470	192,470	220,824
A1315	COMPTROLLER	239,799	260,852	244,037	265,564	265,564	281,078
A1325	PRINTING	55,635	54,499	48,584	52,850	52,850	55,350
A1330	RECEIVER OF TAXES	190,891	192,001	177,431	193,199	193,199	203,005
A1345	COMPUTER	195,970	193,727	182,214	186,983	186,983	197,634
A1355	ASSESSOR	227,532	240,552	222,757	242,215	242,215	245,479
A1410	TOWN CLERK	173,512	188,035	170,936	185,096	190,981	185,915
A1420	LAW	408,266	423,969	325,153	368,231	368,231	390,953
A1450	ELECTIONS	68,314	96,218	52,469	74,270	74,270	79,262
A1650	CENTRAL TELEPHONE	54,519	21,540	44,675	60,000	60,000	60,000
A1900	SPECIAL ITEMS	438,123	504,690	523,214	601,502	624,083	860,038
A3310	TRAFFIC CONTROL	10,007	6,974	5,941	10,000	10,000	10,000
A3320	PARKING	145,889	165,849	152,478	158,238	158,640	186,803
A3325	GRAYROCK COMMUTER LOT	70,913	68,513	61,244	71,645	71,645	73,434
A3640	EMERGENCY CONTROL	0	0	8,889	11,050	11,050	11,010
A5010	HIGHWAY SUPERINTENDENT	148,712	152,888	327,453	359,100	359,100	257,049
A6510	VETERANS' SERVICES	2,000	2,000	1,500	2,000	2,000	2,000
A6770	SENIOR PROGRAMS	248,084	280,151	247,012	256,979	259,479	269,360
A6872	SENIOR NUTRITION PROGRAM	267,866	316,448	256,482	288,416	288,416	308,596
A6910	COMMUNITY FUND-SR PROGRAMS	38,877	41,763	37,799	45,141	46,891	49,547
A7140	RECREATION	382,990	393,338	399,316	421,325	425,125	463,266

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A7141	RECREATION -DAY CAMPS	358,685	361,976	382,756	410,760	406,960	413,000
A7150	PARKS & BUILDING MAINT.	605,770	658,366	660,456	710,175	710,175	787,514
A7310	YOUTH SERVICES	27,735	28,107	28,136	29,500	29,500	29,500
A8686	COMMUNITY DEVELOPMENT	207,605	229,544	178,172	201,000	201,000	217,000
A9000	EMPLOYEE BENEFITS	903,520	1,122,562	1,089,041	1,485,810	1,485,810	1,594,027
A9950	INTERFUND TRANSFERS	5,400	125,723	0	0	0	0
TOTAL A	GENERAL FUND	6,000,469	6,627,686	6,290,326	7,207,566	7,240,685	7,792,616

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7

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B1900	SPECIAL ITEMS	868,267	416,709	366,280	519,483	552,558	377,780
B2989	EDUCATION - D.A.R.E.	8,630	11,357	7,142	9,000	9,000	9,000
B3120	POLICE	4,550,410	4,725,745	4,357,368	4,315,059	4,390,452	4,774,283
B3121	POLICE CIVILIAN	0	0	210,408	233,376	233,376	231,930
B3510	ANIMAL CONTROL	11,095	10,930	10,555	13,500	13,350	13,500
B3620	SAFETY INSPECTION	163,995	203,386	211,748	210,290	210,290	225,002
B3640	EMERGENCY CONTROL	23,185	40,934	8,169	8,169	8,169	12,453
B6410	CABLE TELEVISION	44,042	23,076	21,451	24,223	24,223	25,701
B8010	ZONING BOARD OF APPEALS	52,073	59,872	48,493	57,537	57,537	74,680
B8020	PLANNING BOARD	96,775	87,091	71,496	79,537	79,537	107,646
B9000	EMPLOYEE BENEFITS	1,614,765	2,129,790	1,780,373	2,519,255	2,529,755	2,688,616
TOTAL B	General Fund Town Outside	7,433,239	7,708,890	7,093,483	7,989,429	8,108,247	8,540,591

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D5110	HIGHWAY - GENERAL REPAIRS	2,008,739	2,066,435	1,964,019	1,914,191	2,011,508	2,015,556
D5112	HIGHWAY - PERM. IMPRVMTS.	41,547	44,153	48,834	29,000	45,000	54,000
D5130	HIGHWAY - MACHINERY	65,944	79,278	51,293	65,000	65,000	72,000
D5140	HIGHWAY - BRUSH & WEEDS	93,634	91,905	14,854	25,000	25,000	40,000
D9000	HIGHWAY - EMPL. BENEFITS	691,504	910,655	726,995	976,145	976,145	1,041,094
D9700	HIGHWAY - DEBT SERVICE	682,080	631,213	678,331	688,418	688,418	694,129
TOTAL DB	Highway	3,625,381	3,823,638	3,484,327	3,697,754	3,811,071	3,916,779

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E3150	LOCKER ROOM	52,734	41,579	32,382	61,305	63,830	32,000
E3250	BUILDINGS AND MAINTENANCE	155,559	164,790	166,469	135,701	176,776	153,686
E3300	POOL OPERATIONS	443,534	484,653	580,230	360,000	576,000	477,000
E3400	TENNIS OPERATIONS	45,395	48,113	48,702	53,255	49,055	53,595
E3515	GOLF COURSE ADMIN.	293,725	295,238	293,511	272,214	301,014	292,241
E3520	GOLF COURSE MAINTENANCE	662,861	728,014	784,623	655,318	816,168	721,384
E3600	ADMINISTRATION	1,708,430	1,756,233	1,996,851	1,902,581	2,081,391	1,929,767
TOTAL E	Lake Isle	3,362,239	3,518,622	3,902,768	3,440,374	4,064,234	3,659,673

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10

DEPT CODE	ACCOUNT NAME	2003 EXPENDED	2004 EXPENDED	2005 YTD	2005 ORIG BUDGET	2005 REV BUDGET	2006 BUDGET
L7410	LIBRARY	1,140,979	1,115,886	1,063,589	1,185,306	1,191,306	1,236,159
L9000	LIBRARY - EMPL. BENEFITS	274,621	351,184	301,137	391,055	391,055	459,311
L9700	LIBRARY - DEBT SERVICE	10,844	4,404	1,717	1,717	1,717	1,645
TOTAL L	Library	1,426,444	1,471,475	1,366,443	1,578,078	1,584,078	1,697,115

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11

DEPT CODE	ACCOUNT NAME	2003 EXPENDED	2004 EXPENDED	2005 YTD	2005 ORIG BUDGET	2005 REV BUDGET	2006 BUDGET
M1935	GEN. LIABILITY INSURANCE	370,543	726,325	462,901	476,680	476,680	478,350
TOTAL MG	Gen. Liability Insurance	370,543	726,325	462,901	476,680	476,680	478,350

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2006 APPROPRIATION BUDGET
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12

DEPT CODE	ACCOUNT NAME	2003 EXPENDED	2004 EXPENDED	2005 YTD	2005 ORIG BUDGET	2005 REV BUDGET	2006 BUDGET
M1930	WORKERS' COMPENSATION	749,150	659,482	608,649	473,500	473,500	482,025
TOTAL MW	Workers' Compensation	749,150	659,482	608,649	473,500	473,500	482,025

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2006 APPROPRIATION BUDGET
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13

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L5182	STREET LIGHTING	175,349	169,777	138,605	209,000	209,000	209,000
TOTAL SL	Street Lighting District	175,349	169,777	138,605	209,000	209,000	209,000

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2006 APPROPRIATION BUDGET
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14

DEPT CODE	ACCOUNT NAME	2003 EXPENDED	2004 EXPENDED	2005 YTD	2005 ORIG BUDGET	2005 REV BUDGET	2006 BUDGET
R8160	REFUSE AND GARBAGE	1,259,367	1,291,973	1,072,620	1,285,383	1,287,883	1,382,198
R8165	RECYCLING	11,804	5,708	5,898	11,930	9,430	9,500
R9000	REFUSE - EMPL. BEBEFITS	382,435	496,469	384,641	544,645	544,645	556,094
R9700	REFUSE - DEBT SERVICE	138,389	124,896	102,434	102,434	102,434	90,587
TOTAL SR	Refuse District	1,791,995	1,919,046	1,565,593	1,944,392	1,944,392	2,038,379

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15

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S8120	SANITARY SEWER	177,937	176,891	155,250	178,656	178,656	178,774
S9000	SEWER - EMPL. BENEFITS	45,462	58,209	49,612	75,685	75,685	79,770
S9700	SEWER - DEBT SERVICE	17,201	15,035	14,695	14,695	14,695	14,436
TOTAL SS	Sewer District	240,601	250,135	219,557	269,036	269,036	272,980

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16

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S5650	GARTH ROAD PARKING DIST.	113,119	90,644	84,146	85,234	85,234	85,482
TOTAL ST	Garth Road Parking Dist.	113,119	90,644	84,146	85,234	85,234	85,482

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17

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W8320	WATER DISTRICT	143,727	141,529	108,720	165,000	165,000	170,000
TOTAL SW	Water District	143,727	141,529	108,720	165,000	165,000	170,000