

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
A1010	TOWN BOARD	67,567	66,162	59,567	71,324	71,324	71,974
A1110	JUSTICE	249,002	260,193	242,588	269,648	279,724	282,366
A1220	SUPERVISOR	180,835	176,033	202,432	220,824	220,824	226,139
A1315	COMPTRROLLER	260,852	264,197	269,222	281,078	281,493	292,266
A1325	PRINTING	54,499	57,157	42,872	55,350	55,350	59,550
A1330	RECEIVER OF TAXES	192,001	195,883	185,090	203,005	203,005	209,506
A1345	COMPUTER	193,727	196,458	162,533	197,634	197,993	201,006
A1355	ASSESSOR	240,552	240,059	223,969	245,479	246,037	253,420
A1410	TOWN CLERK	188,035	186,270	175,089	185,915	189,185	183,298
A1420	LAW	423,969	393,071	377,044	390,953	390,953	394,724
A1450	ELECTIONS	96,218	53,774	14,809	79,262	79,262	47,700
A1650	CENTRAL TELEPHONE	21,540	50,525	40,539	60,000	60,000	60,000
A1900	SPECIAL ITEMS	504,690	572,139	696,084	860,038	877,072	881,858
A3310	TRAFFIC CONTROL	6,974	6,119	5,334	10,000	10,000	10,000
A3320	PARKING	165,849	164,568	175,244	186,803	186,803	177,948
A3325	GRAYROCK COMMUTER LOT	68,513	71,706	62,756	73,434	73,434	75,689
A3640	EMERGENCY CONTROL	0	11,072	17,203	11,010	19,810	8,400
A5010	HIGHWAY SUPERINTENDENT	152,888	351,075	238,029	257,049	257,049	266,560
A6510	VETERANS' SERVICES	2,000	1,500	1,500	2,000	2,000	2,000
A6770	SENIOR PROGRAMS	280,151	269,558	259,999	269,360	270,393	292,773
A6872	SENIOR NUTRITION PROGRAM	316,448	292,809	261,792	308,596	308,596	320,496
A6910	COMMUNITY FUND-SR PROGRAMS	41,763	40,954	44,238	49,547	54,397	51,754
A7140	RECREATION	393,338	424,473	489,058	463,266	465,766	465,467

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
A7141	RECREATION -DAY CAMPS	361,976	382,801	466,271	413,000	425,000	446,000
A7142	Recreation- Teen	0	0	38,619	0	29,090	59,400
A7150	PARKS & BUILDING MAINT.	658,366	731,391	675,243	787,514	789,657	971,699
A7310	YOUTH SERVICES	28,107	29,500	28,136	29,500	29,500	30,750
A8686	COMMUNITY DEVELOPMENT	229,544	200,567	180,749	217,000	217,000	241,875
A9000	EMPLOYEE BENEFITS	1,122,562	1,329,611	1,130,237	1,594,027	1,594,027	1,541,427
A9950	INTERFUND TRANSFERS	125,723	0	136,065	0	0	0
TOTAL A	GENERAL FUND	6,627,686	7,019,624	6,902,312	7,792,616	7,884,744	8,126,045

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
B1900	SPECIAL ITEMS	416,709	412,162	346,015	377,780	377,780	326,360
B2989	EDUCATION - D.A.R.E.	11,357	8,576	7,145	9,000	9,000	9,000
B3120	POLICE	4,725,745	4,720,756	4,529,179	4,774,283	4,900,916	4,945,316
B3121	POLICE CIVILIAN	0	227,889	203,861	231,930	231,930	236,836
B3510	ANIMAL CONTROL	10,930	11,540	10,125	13,500	13,500	13,500
B3620	SAFETY INSPECTION	203,386	244,607	211,334	225,002	276,364	232,203
B3640	EMERGENCY CONTROL	40,934	8,169	12,453	12,453	12,453	12,964
B6410	CABLE TELEVISION	23,076	23,576	25,231	25,701	25,701	31,558
B8010	ZONING BOARD OF APPEALS	59,872	53,150	63,458	74,680	74,680	76,848
B8020	PLANNING BOARD	87,091	77,085	101,123	107,646	122,146	112,486
B9000	EMPLOYEE BENEFITS	2,129,790	2,351,586	1,767,506	2,688,616	2,688,616	2,716,016
TOTAL B	General Fund Town Outside	7,708,890	8,139,096	7,277,431	8,540,591	8,733,087	8,713,087

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,066,435	2,175,957	1,793,663	2,015,556	2,018,756	2,208,700
D5112	HIGHWAY - PERM. IMPRVMTS.	44,153	49,600	43,177	54,000	54,000	58,000
D5130	HIGHWAY - MACHINERY	79,278	60,124	53,497	72,000	68,800	72,000
D5140	HIGHWAY - BRUSH & WEEDS	91,905	26,439	37,290	40,000	40,000	40,000
D9000	HIGHWAY - EMPL. BENEFITS	910,655	854,050	717,616	1,041,094	1,041,094	1,025,394
D9700	HIGHWAY - DEBT SERVICE	631,213	688,418	652,778	694,129	694,129	711,691
TOTAL DB	Highway	3,823,638	3,854,588	3,298,020	3,916,779	3,916,779	4,115,785

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
E3150	LOCKER ROOM	41,579	34,696	32,927	32,000	31,500	46,000
E3250	BUILDINGS AND MAINTENANCE	164,790	169,468	170,876	153,686	185,186	173,219
E3300	POOL OPERATIONS	484,653	581,339	523,288	477,000	511,975	493,800
E3400	TENNIS OPERATIONS	48,113	48,702	51,811	53,595	52,620	55,460
E3515	GOLF COURSE ADMIN.	295,238	307,387	291,620	292,241	296,241	316,472
E3520	GOLF COURSE MAINTENANCE	728,014	837,822	847,039	721,384	866,384	829,887
E3600	ADMINISTRATION	1,756,233	1,927,793	1,879,347	1,929,767	2,035,967	2,076,230
TOTAL E	Lake Isle	3,518,622	3,907,207	3,796,908	3,659,673	3,979,873	3,991,068

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
L7410	LIBRARY	1,115,886	1,158,994	1,025,929	1,236,159	1,236,159	1,282,272
L9000	LIBRARY - EMPL. BENEFITS	351,184	372,554	296,914	459,311	459,311	466,511
L9700	LIBRARY - DEBT SERVICE	4,404	1,717	1,645	1,645	1,645	1,573
TOTAL L	Library	1,471,475	1,533,265	1,324,487	1,697,115	1,697,115	1,750,356

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
M1935	GEN. LIABILITY INSURANCE	726,325	632,795	465,825	478,350	478,350	503,350
TOTAL MG	Gen. Liability Insurance	726,325	632,795	465,825	478,350	478,350	503,350

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
M1930	WORKERS' COMPENSATION	659,482	647,712	445,735	482,025	482,025	497,025
TOTAL MW	Workers' Compensation	659,482	647,712	445,735	482,025	482,025	497,025

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
L5182	STREET LIGHTING	169,777	169,992	137,662	209,000	209,000	215,000
TOTAL SL	Street Lighting District	169,777	169,992	137,662	209,000	209,000	215,000

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
R8160	REFUSE AND GARBAGE	1,291,973	1,213,485	1,266,198	1,382,198	1,377,198	1,458,085
R8165	RECYCLING	5,708	12,231	11,145	9,500	14,500	16,000
R9000	REFUSE - EMPL. BEBEFITS	496,469	455,312	404,520	556,094	556,094	524,894
R9700	REFUSE - DEBT SERVICE	124,896	102,434	90,587	90,587	90,587	105,615
TOTAL SR	Refuse District	1,919,046	1,783,462	1,772,450	2,038,379	2,038,379	2,104,594

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
S8120	SANITARY SEWER	176,891	167,689	167,588	178,774	178,774	186,638
S9000	SEWER - EMPL. BENEFITS	58,209	58,734	49,589	79,770	79,770	82,670
S9700	SEWER - DEBT SERVICE	15,035	14,695	14,436	14,436	14,436	14,587
TOTAL SS	Sewer District	250,135	241,118	231,613	272,980	272,980	283,895

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
S5650	GARTH ROAD PARKING DIST.	90,644	84,554	84,968	85,482	85,482	87,345
TOTAL ST	Garth Road Parking Dist.	90,644	84,554	84,968	85,482	85,482	87,345

**TOWN OF EASTCHESTER
2007 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2004 EXPENDED	2005 EXPENDED	2006 YTD	2006 ORIG BUDGET	2006 REV BUDGET	2007 BUDGET
W8320	WATER DISTRICT	141,529	146,086	122,743	170,000	170,000	185,000
TOTAL SW	Water District	141,529	146,086	122,743	170,000	170,000	185,000