

# **TOWN OF EASTCHESTER**



**2017**

**ADOPTED BUDGET**

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TOWN OF EASTCHESTER						
2017 BUDGET						
		2015		2016		2017
VILLAGE OF BRONXVILLE		33,371,720		33,432,460		33,226,385
VILLAGE OF TUCKAHOE		13,325,328		13,223,868		13,461,981
TOWN OUTSIDE		57,333,453		56,693,125		54,995,040
<b>TOTAL</b>		<b>104,030,501</b>		<b>103,349,453</b>		<b>101,683,406</b>
<b>SPECIAL DISTRICTS</b>						
SEWER DISTRICT		59,888,071		58,946,082		56,375,063
GARTH PARKING DISTRICT		4,091,650		4,091,650		3,986,000
<b>EXEMPTION IMPACT REPORT</b>						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	38,433,606	0.37	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	117,401,639	1.13	1,432,300
13100	CNTY OWNED	RPTL 406(1)	29	90,989,672	0.88	1,110,074
13500	TOWN OWNED	RPTL 406(1)	76	142,697,540	1.37	1,740,910
13650	VILL OWNED	RPTL 406(1)	74	87,885,245	0.85	1,072,200
13800	SCHL OWNED	RPTL 408	16	560,934,426	5.40	6,843,400
14110	POST OFFIC	State L 54	1	22,565,573	0.21	275,300
14200	FOREIGN GO	RPTL 418	3	9,823,770	0.09	119,850
18080	MUNI HSNB	Pub Hsng L 52(3), 52(5), 52(6)	5	29,797,131	0.28	363,525
21600	CLERGY-RES	RPTL 462	11	15,725,409	0.15	191,850
25110	RELIGIOUS	RPTL 420-a	37	208,526,639	2.01	2,544,025
25120	EDUCATIONL	RPTL 420-a	21	212,086,065	2.04	2,587,450
25210	HOSPITAL	RPTL 420-a	2	354,196,721	3.41	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,819,672	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	4,860,655	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	3,932,377	0.04	47,975
27350	CEMETERY	RPTL 446	2	4,918,032	0.05	60,000
41101	VETERANS	RPTL 458	189	40,373,442	0.39	492,556
41123	WAR VET	RPTL 458-a	347	20,220,819	0.19	246,694
41133	COMBAT VET	RPTL 458-a	207	20,671,475	0.20	252,192
41143	DSABLD VET	RPTL 458-a	43	2,724,672	0.03	33,241
41161	COLD WAR VET	RPTL 458-b	47	2,599,590	0.03	31,715
41171	DIS. COLD WAR VET	RPTL 458-b	1	50,737	0.00	619
41300	PARAPLEGIC	RPTL 458	1	766,393	0.01	9,350
41400	CLERGY	RPTL 460	8	983,606	0.01	12,000
41800	AGED-ALL	RPTL 467	219	49,504,016	0.48	603,949
41801	AGED-CT	RPTL 467	11	4,654,508	0.05	56,785
41930	DSBL-INCOM	RPTL 459-c	8	1,251,393	0.02	15,267
41931	DSBL-INCOM	RPTL 459-c	1	323,770	0.00	3,950
<b>ALL EXEMPTIONS</b>			<b>1,401</b>	<b>2,050,718,593</b>	<b>19.75</b>	<b>25,018,767</b>
<b>TAXABLE VALUE</b>						<b>101,683,406</b>
<b>TOTAL ASSESSED VALUE</b>						<b>126,702,173</b>

**TOWN OF EASTCHESTER  
2017 BUDGET  
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
<b>SERIAL BONDS:</b>									
PRINCIPAL	422,108	245,098	1,439,496	24,357	7,521	134,601	25,604	141,215	2,440,000
INTEREST	48,731	33,573	158,229	5,913	844	16,624	1,485	12,575	277,974
<b>BANS</b>									
PRINCIPAL	15,415	44,495	62,500	5,550		14,000		5,000	146,960
INTEREST	640	1,995	7,350	660		1,745		625	13,015
<b>TAX ANTICIPATION</b>									
<b>NOTES:</b>									
INTEREST	40,000								40,000
<b>TOTAL DEBT SERVICE</b>	<b>526,894</b>	<b>325,161</b>	<b>1,667,575</b>	<b>36,480</b>	<b>8,365</b>	<b>166,970</b>	<b>27,089</b>	<b>159,415</b>	<b>2,917,949</b>

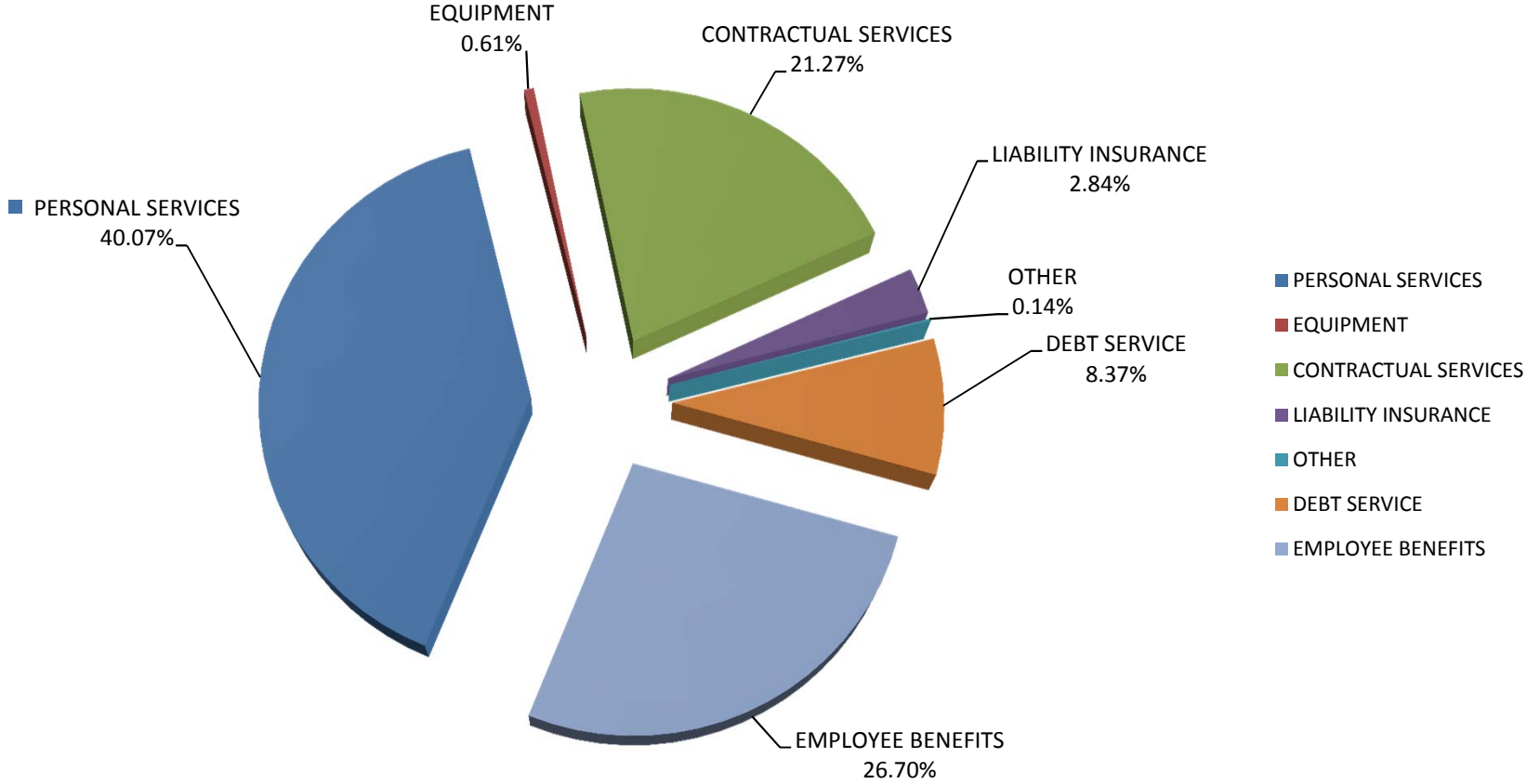
## 2017 BUDGET SUMMARY

	2017 APPROPRIATIONS	2017 REVENUES	APPROPRIATED FUND BALANCE	2017 TAX LEVY	TENTATIVE ASSESSED VALUE	2017 TAX RATE	2016 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
<b>TOWNWIDE</b>	8,978,727	4,236,844	1,175,000	3,566,883	101,683,406	35.0783	33.8202	1.2581	3.72
<b>LAKE ISLE</b>	3,636,480	3,636,480							
<b>TOTAL TOWNWIDE</b>	<b>12,615,207</b>	<b>7,873,324</b>	<b>1,175,000</b>	<b>3,566,883</b>		<b>35.0783</b>	<b>33.8202</b>	<b>1.2581</b>	<b>3.72</b>
<b>TOWN OUTSIDE</b>	11,248,873	3,227,500	1,500,000	6,521,373					
<b>HIGHWAY</b>	5,354,576	219,406	350,000	4,785,170					
<b>LIBRARY</b>	1,740,078	36,000	50,000	1,654,078					
<b>STREET LIGHTING</b>	259,000	250		258,750					
<b>REFUSE</b>	2,646,572	185,000	100,000	2,361,572					
<b>WATER</b>	450,000			450,000					
<b>TOWN OUTSIDE</b>	<b>21,699,099</b>	<b>3,668,156</b>	<b>2,000,000</b>	<b>16,030,943</b>	<b>54,995,040</b>	<b>291.4980</b>	<b>281.4544</b>	<b>10.0436</b>	<b>3.57</b>
<b>TOWN SEWER</b>	404,154	750	75,000	328,404	56,375,063	5.8253	5.4348	0.3905	7.19
<b>TOTAL TOWN</b>	<b>34,718,460</b>	<b>11,542,230</b>	<b>3,250,000</b>	<b>19,926,230</b>		<b>332.4016</b>	<b>320.7094</b>	<b>11.6922</b>	<b>3.65</b>
<b>GARTH RES.PKG.DIST.</b>	129,912	50	5,000	124,862	3,986,000	31.3251	29.3301	1.9950	6.80
<b>GRAND TOTAL</b>	<b>34,848,372</b>	<b>11,542,280</b>	<b>3,255,000</b>	<b>20,051,092</b>					
<b>GENERAL LIABILITY</b>	765,000	765,000							
<b>WORKERS COMP</b>	1,025,000	1,025,000							
<b>SELF INSURANCE</b>	<b>1,790,000</b>	<b>1,790,000</b>							
<b>TOTAL BUDGET</b>	<b>36,638,372</b>	<b>13,332,280</b>	<b>3,255,000</b>						

**2017**

**BUDGET CHARTS**

# TOWN OF EASTCHESTER 2017 BUDGET



**TOWN OF EASTCHESTER  
2017 BUDGET  
BUDGET DISTRIBUTION**

	TOTAL TOWN 2017	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2016	CHANGE 2016-17
PERSONAL SERVICES	13,962,580	40.07%	13,635,697	2.40%
EQUIPMENT	213,800	0.61%	263,400	-18.83%
CONTRACTUAL SERVICES	7,411,536	21.27%	8,051,706	-7.95%
LIABILITY INSURANCE	989,751	2.84%	740,000	33.75%
OTHER	49,000	0.14%	49,000	0.00%
DEBT SERVICE	2,917,949	8.37%	2,770,485	5.32%
EMPLOYEE BENEFITS	9,303,756	26.70%	8,928,756	4.20%
<b>TOTAL</b>	<b>34,848,372</b>	<b>100.00%</b>	<b>34,439,044</b>	<b>1.19%</b>

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE
PERSONAL SERVICES	13,369,152	42.83%	13,042,269	2.51%
EQUIPMENT	199,400	0.64%	229,000	-12.93%
CONTRACTUAL SERVICES	4,841,250	15.51%	5,489,510	-11.81%
LIABILITY INSURANCE	875,038	2.80%	629,037	39.11%
DEBT SERVICE	2,758,534	8.84%	2,615,210	5.48%
EMPLOYEE BENEFITS	9,122,518	29.23%	8,750,018	4.26%
OTHER	46,000	0.15%	46,000	0.00%
<b>TOTAL</b>	<b>31,211,892</b>	<b>100.00%</b>	<b>30,801,044</b>	<b>1.33%</b>

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE
PERSONAL SERVICES	593,428	16.32%	593,428	0.00%
EQUIPMENT	14,400	0.40%	34,400	-58.14%
CONTRACTUAL SERVICES	2,570,286	70.68%	2,562,196	0.32%
LIABILITY INSURANCE	114,713	3.15%	110,963	3.38%
DEBT SERVICE	159,415	4.38%	155,275	2.67%
EMPLOYEE BENEFITS	181,238	4.98%	178,738	1.40%
OTHER	3,000	0.08%	3,000	0.00%
<b>TOTAL</b>	<b>3,636,480</b>	<b>100.00%</b>	<b>3,638,000</b>	<b>-0.04%</b>



**2017**

**BUDGET SUMMARY**

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
A1010	TOWN BOARD	64,036	67,576	62,012	68,524	68,524	67,724
A1110	JUSTICE	475,691	457,287	417,521	455,649	456,802	483,149
A1220	SUPERVISOR	208,086	208,751	193,672	213,928	213,928	214,535
A1315	COMPTRROLLER	218,952	249,046	211,360	239,912	240,892	236,293
A1325	PRINTING	39,344	35,665	34,256	63,550	63,550	59,550
A1330	RECEIVER OF TAXES	174,601	176,403	166,995	180,681	181,749	182,149
A1345	COMPUTER	230,928	224,578	219,603	247,306	269,114	249,195
A1355	ASSESSOR	198,364	202,048	188,915	209,760	210,579	225,381
A1410	TOWN CLERK	158,030	137,579	122,926	143,468	143,468	148,549
A1420	LAW	361,910	426,333	411,007	344,757	349,904	344,907
A1450	ELECTIONS	36,370	37,321	36,539	35,860	35,860	36,460
A1650	CENTRAL TELEPHONE	45,529	47,395	40,881	48,000	48,000	48,000
A1900	SPECIAL ITEMS	847,781	936,371	877,114	933,658	944,658	949,532
A1980	MTA TAX	12,465	13,914	12,501	14,750	14,750	14,750
A3310	TRAFFIC CONTROL	230,733	99,357	101,579	115,726	115,970	116,346
A3320	PARKING	74,196	81,010	91,522	71,500	71,500	71,500
A3325	GRAYROCK COMMUTER LOT	95,105	109,283	69,858	81,749	81,749	81,749
A3640	EMERGENCY CONTROL	13,822	17,612	13,404	18,000	18,000	18,000
A5010	HIGHWAY SUPERINTENDENT	184,934	186,113	174,030	188,423	189,108	190,632
A6770	SENIOR PROGRAMS	397,734	396,956	303,654	344,435	345,883	359,232
A6872	SENIOR NUTRITION PROGRAM	316,818	297,209	242,999	320,678	321,189	315,597
A6910	COMMUNITY FUND-SR PROGRAMS	85,166	80,570	77,865	63,250	63,250	63,250
A7140	RECREATION	672,101	633,324	561,072	481,876	483,228	480,337
A7141	RECREATION -DAY CAMPS	503,778	574,517	591,340	557,500	595,090	567,500

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
A7142	RECREATION TEEN SCENE	23,348	29,075	28,609	40,900	40,900	40,900
A7150	PARKS & BUILDING MAINT.	935,369	1,057,114	954,164	1,098,318	1,098,818	1,111,441
A7310	YOUTH SERVICES	22,900	22,899	24,900	22,900	22,900	22,900
A8686	COMMUNITY DEVELOPMENT	216,696	228,313	206,323	226,934	228,002	219,209
A9000	EMPLOYEE BENEFITS	1,733,190	1,699,037	1,503,243	1,974,960	1,949,644	2,059,960
<b>TOTAL A</b>	<b>GENERAL FUND</b>	<b>8,577,976</b>	<b>8,732,659</b>	<b>7,939,864</b>	<b>8,806,952</b>	<b>8,867,008</b>	<b>8,978,727</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

7

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
B1900	SPECIAL ITEMS	708,107	593,869	607,906	483,566	483,566	535,172
B1980	MTA TAX	19,071	18,638	20,367	19,500	19,500	19,500
B2989	EDUCATION - D.A.R.E.	7,621	7,070	7,166	6,000	7,000	7,000
B3120	POLICE	5,649,469	5,941,274	5,658,034	6,097,284	6,097,284	6,009,212
B3121	POLICE CIVILIAN	120,503	109,710	100,262	100,655	101,150	101,401
B3510	ANIMAL CONTROL	11,225	11,538	8,610	11,800	11,800	11,800
B3620	SAFETY INSPECTION	337,508	334,650	349,411	353,709	382,140	361,236
B3640	EMERGENCY CONTROL	15,194	15,072	15,199	15,199	15,199	15,506
B6410	CABLE TELEVISION	21,712	21,504	18,781	37,000	37,000	37,000
B8010	ZONING BOARD OF APPEALS	74,758	70,869	69,534	78,623	78,535	79,641
B8020	PLANNING BOARD	118,193	116,045	111,240	127,048	122,867	127,717
B9000	EMPLOYEE BENEFITS	4,195,171	3,666,724	2,915,242	3,830,188	3,831,414	3,943,688
<b>TOTAL B</b>	<b>General Fund Town Outside</b>	<b>11,278,532</b>	<b>10,906,964</b>	<b>9,881,753</b>	<b>11,160,572</b>	<b>11,187,455</b>	<b>11,248,873</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,207,777	2,376,936	1,843,716	2,183,509	2,185,117	2,115,066
D5112	HIGHWAY - PERM. IMPRVMTS.	40,941	47,039	25,082	48,500	48,500	46,500
D5130	HIGHWAY - MACHINERY	87,977	102,115	56,810	90,000	90,000	90,000
D5140	HIGHWAY - BRUSH & WEEDS	20,282	14,319	19,408	20,000	20,000	20,000
D9000	HIGHWAY - EMPL. BENEFITS	1,176,634	1,128,199	1,085,596	1,308,435	1,309,622	1,408,435
D9700	HIGHWAY - DEBT SERVICE	1,421,606	1,477,896	1,605,155	1,605,160	1,605,160	1,667,575
DB1980	MTA TAX	5,339	5,874	5,032	7,000	7,000	7,000
<b>TOTAL DB</b>	<b>Highway</b>	<b>4,960,554</b>	<b>5,152,378</b>	<b>4,640,799</b>	<b>5,262,604</b>	<b>5,265,399</b>	<b>5,354,576</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
E1980	MTA TAX	1,818	1,815	1,892	3,000	3,000	3,000
E3150	LOCKER ROOM	44,017	34,492	40,150	44,250	43,750	43,750
E3250	BUILDINGS AND MAINTENANCE	88,277	47,918	65,445	115,000	105,500	115,000
E3300	POOL OPERATIONS	581,483	585,563	578,016	571,265	598,465	571,265
E3400	TENNIS OPERATIONS	1,410	4,360	1,550	5,500	2,500	4,500
E3515	GOLF COURSE ADMIN.	308,075	309,912	309,390	326,855	326,855	330,046
E3520	GOLF COURSE MAINTENANCE	959,901	948,579	922,372	956,422	1,022,333	954,422
E3600	ADMINISTRATION	1,805,116	1,826,949	1,522,258	1,615,708	1,605,597	1,614,497
<b>TOTAL E</b>	Lake Isle	<b>3,790,098</b>	<b>3,759,588</b>	<b>3,441,072</b>	<b>3,638,000</b>	<b>3,708,000</b>	<b>3,636,480</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
L1980	MTA TAX	2,973	3,128	0	0	0	0
L7410	LIBRARY	1,146,056	1,187,381	1,022,130	1,169,770	1,189,611	1,125,608
L9000	LIBRARY - EMPL. BENEFITS	515,986	493,171	451,589	554,990	548,388	577,990
L9700	LIBRARY - DEBT SERVICE	6,712	6,717	30,444	30,450	30,450	36,480
<b>TOTAL L</b>	<b>Library</b>	<b>1,671,727</b>	<b>1,690,397</b>	<b>1,504,162</b>	<b>1,755,210</b>	<b>1,768,449</b>	<b>1,740,078</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
M1935	GEN. LIABILITY INSURANCE	413,973	673,403	528,485	740,000	740,000	765,000
<b>TOTAL MG</b>	<b>Gen. Liability Insurance</b>	<b>413,973</b>	<b>673,403</b>	<b>528,485</b>	<b>740,000</b>	<b>740,000</b>	<b>765,000</b>



**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
M1930	WORKERS' COMPENSATION	1,045,264	1,406,677	970,481	975,000	975,000	1,025,000
<b>TOTAL MW</b>	<b>Workers' Compensation</b>	<b>1,045,264</b>	<b>1,406,677</b>	<b>970,481</b>	<b>975,000</b>	<b>975,000</b>	<b>1,025,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
L5182	STREET LIGHTING	263,225	229,785	162,495	289,000	289,000	259,000
<b>TOTAL SL</b>	<b>Street Lighting District</b>	<b>263,225</b>	<b>229,785</b>	<b>162,495</b>	<b>289,000</b>	<b>289,000</b>	<b>259,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
R8160	REFUSE AND GARBAGE	1,515,508	1,504,673	1,219,179	1,548,388	1,586,377	1,550,152
R8165	RECYCLING	5,974	14,424	6,669	15,500	15,500	15,500
R9000	REFUSE - EMPL. BEBEFITS	803,075	753,156	689,290	854,950	846,326	909,950
R9700	REFUSE - DEBT SERVICE	139,795	153,933	152,157	152,160	152,160	166,970
SR1980	MTA TAX	3,306	3,403	2,956	4,000	4,000	4,000
<b>TOTAL SR</b>	<b>Refuse District</b>	<b>2,467,658</b>	<b>2,429,589</b>	<b>2,070,250</b>	<b>2,574,998</b>	<b>2,604,363</b>	<b>2,646,572</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
S8120	SANITARY SEWER	209,793	199,707	186,707	212,401	213,676	208,820
S9000	SEWER - EMPL. BENEFITS	120,081	120,257	83,124	151,495	150,300	167,495
S9700	SEWER - DEBT SERVICE	28,390	28,004	27,100	27,100	27,100	27,089
SS1980	MTA TAX	475	499	455	750	750	750
<b>TOTAL SS</b>	<b>Sewer District</b>	<b>358,739</b>	<b>348,467</b>	<b>297,386</b>	<b>391,746</b>	<b>391,826</b>	<b>404,154</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
S5650	GARTH ROAD PARKING DIST.	95,489	133,759	131,447	129,962	129,962	129,912
<b>TOTAL ST</b>	<b>Garth Road Parking Dist.</b>	<b>95,489</b>	<b>133,759</b>	<b>131,447</b>	<b>129,962</b>	<b>129,962</b>	<b>129,912</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
W8320	WATER DISTRICT	375,067	542,245	357,302	430,000	430,000	450,000
<b>TOTAL SW</b>	<b>Water District</b>	<b>375,067</b>	<b>542,245</b>	<b>357,302</b>	<b>430,000</b>	<b>430,000</b>	<b>450,000</b>

**TOWN OF EASTCHESTER  
2017 BUDGET  
REVENUE RECAPITULATION**

18

18

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
TOTAL A	GENERAL FUND TOWNWIDE	9,159,818	9,233,823	8,898,543	8,806,952	8,844,542	8,978,727
TOTAL B	GENERAL FUND TOWN OUTSIDE	10,546,594	11,523,640	10,293,497	11,160,572	11,184,072	11,248,873
TOTAL DB	HIGHWAY	4,886,685	4,929,815	5,015,514	5,262,604	5,262,604	5,354,576
TOTAL E	LAKE ISLE	3,489,755	3,710,880	3,704,530	3,638,000	3,708,000	3,636,480
TOTAL L	LIBRARY	1,644,256	1,687,633	1,718,219	1,755,210	1,767,937	1,740,078
TOTAL MG	GEN. LIABILITY INSURANCE	979,535	837,412	750,224	740,000	740,000	765,000
TOTAL MW	WORKERS' COMPENSATION	1,093,598	1,085,824	1,383,000	975,000	975,000	1,025,000
TOTAL SL	STREET LIGHTING DISTRICT	233,623	299,080	288,970	289,000	289,000	259,000
TOTAL SR	REFUSE DISTRICT	2,380,513	2,419,611	2,437,126	2,574,998	2,599,998	2,646,572
TOTAL SS	SEWER DISTRICT	344,318	313,944	316,245	391,746	391,746	404,154
TOTAL ST	GARTH ROAD PARKING DIST.	98,296	116,454	117,102	129,962	129,962	129,912
TOTAL SW	WATER DISTRICT	379,949	419,888	429,800	430,000	430,000	450,000

**2017**

**BUDGET APPROPRIATIONS DETAIL**



**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>A1010</b>	<b>TOWN BOARD</b>						
.100	Personal Services	62,293	63,324	58,229	63,324	63,324	63,324
	<b>PERSONAL SERVICES</b>	<b>62,293</b>	<b>63,324</b>	<b>58,229</b>	<b>63,324</b>	<b>63,324</b>	<b>63,324</b>
.401	Materials & Supplies	362	2,726	2,633	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	1,382	1,526	1,150	1,400	1,400	1,400
.465	Printing & Advertising	0	0	0	800	800	0
	<b>CONTRACTUAL EXPENSES</b>	<b>1,743</b>	<b>4,252</b>	<b>3,783</b>	<b>5,200</b>	<b>5,200</b>	<b>4,400</b>
<b>TOTAL TOWN BOARD</b>		<b>64,036</b>	<b>67,576</b>	<b>62,012</b>	<b>68,524</b>	<b>68,524</b>	<b>67,724</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1110</b>	<b>JUSTICE</b>						
.100	Personal Services	261,444	260,906	287,691	313,557	314,710	341,557
.102	PT Salaries /Seasonal	48,887	48,694	2,480	0	2,800	0
.103	Overtime	38,014	36,870	34,586	36,442	36,442	36,442
	<b>PERSONAL SERVICES</b>	<b>348,345</b>	<b>346,469</b>	<b>324,757</b>	<b>349,999</b>	<b>353,952</b>	<b>377,999</b>
.203	Small Equipment	0	3,077	0	0	0	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>3,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
.401	Materials & Supplies	1,793	1,718	3,937	3,000	3,000	3,500
.402	Assoc. Dues & Meetings	900	100	360	650	650	650
.414	Maint. & Repairs	25,945	8,385	0	1,000	1,000	0
.450	Contractual Services	84,128	81,858	72,667	85,000	82,200	82,000
.469	Stenographic Services	14,580	15,680	15,800	16,000	16,000	19,000
	<b>CONTRACTUAL EXPENSES</b>	<b>127,346</b>	<b>107,742</b>	<b>92,764</b>	<b>105,650</b>	<b>102,850</b>	<b>105,150</b>
<b>TOTAL JUSTICE</b>		<b>475,691</b>	<b>457,287</b>	<b>417,521</b>	<b>455,649</b>	<b>456,802</b>	<b>483,149</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1220</b>	<b>SUPERVISOR</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	207,021 <b>207,021</b>	207,021 <b>207,021</b>	192,118 <b>192,118</b>	208,928 <b>208,928</b>	208,928 <b>208,928</b>	210,035 <b>210,035</b>
.401	Materials & Supplies <b>CONTRACTUAL EXPENSES</b>	1,065 <b>1,065</b>	1,731 <b>1,731</b>	1,554 <b>1,554</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	4,500 <b>4,500</b>
<b>TOTAL SUPERVISOR</b>		<b>208,086</b>	<b>208,751</b>	<b>193,672</b>	<b>213,928</b>	<b>213,928</b>	<b>214,535</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1315</b>	<b>COMPTRROLLER</b>						
.100	Personal Services	141,893	149,120	134,628	153,162	154,142	156,993
	<b>PERSONAL SERVICES</b>	<b>141,893</b>	<b>149,120</b>	<b>134,628</b>	<b>153,162</b>	<b>154,142</b>	<b>156,993</b>
.401	Materials & Supplies	1,188	673	417	1,250	1,250	1,250
.402	Assoc. Dues & Meetings	1,280	1,449	1,430	1,500	1,500	1,500
.450	Contractual Services	12,106	34,715	8,350	18,000	17,450	10,000
.480	Auditor	62,485	63,090	66,535	66,000	66,550	66,550
	<b>CONTRACTUAL EXPENSES</b>	<b>77,059</b>	<b>99,927</b>	<b>76,731</b>	<b>86,750</b>	<b>86,750</b>	<b>79,300</b>
<b>TOTAL COMPTRROLLER</b>		<b>218,952</b>	<b>249,046</b>	<b>211,360</b>	<b>239,912</b>	<b>240,892</b>	<b>236,293</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1325</b>	<b>PRINTING</b>						
.401	Materials & Supplies	439	8,475	8,959	18,000	18,000	18,000
.414	Maint. & Repairs	0	0	0	550	550	550
.420	Postage	38,905	27,190	25,297	45,000	45,000	41,000
	<b>CONTRACTUAL EXPENSES</b>	<b>39,344</b>	<b>35,665</b>	<b>34,256</b>	<b>63,550</b>	<b>63,550</b>	<b>59,550</b>
<b>TOTAL PRINTING</b>		<b>39,344</b>	<b>35,665</b>	<b>34,256</b>	<b>63,550</b>	<b>63,550</b>	<b>59,550</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1330</b>	<b>RECEIVER OF TAXES</b>						
.100	Personal Services	152,304	158,281	147,218	158,681	159,749	160,349
	<b>PERSONAL SERVICES</b>	<b>152,304</b>	<b>158,281</b>	<b>147,218</b>	<b>158,681</b>	<b>159,749</b>	<b>160,349</b>
.401	Materials & Supplies	12,797	10,057	10,714	12,500	11,240	12,500
.402	Assoc. Dues & Meetings	275	275	275	500	500	300
.450	Contractual Services	9,225	7,790	8,787	9,000	10,260	9,000
	<b>CONTRACTUAL EXPENSES</b>	<b>22,297</b>	<b>18,122</b>	<b>19,776</b>	<b>22,000</b>	<b>22,000</b>	<b>21,800</b>
<b>TOTAL RECEIVER OF TAXES</b>		<b>174,601</b>	<b>176,403</b>	<b>166,995</b>	<b>180,681</b>	<b>181,749</b>	<b>182,149</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1345</b>	<b>COMPUTER</b>						
.100	Personal Services	77,389	84,616	78,363	87,006	87,986	89,895
	<b>PERSONAL SERVICES</b>	<b>77,389</b>	<b>84,616</b>	<b>78,363</b>	<b>87,006</b>	<b>87,986</b>	<b>89,895</b>
.203	Small Equipment	52,599	38,463	38,631	50,000	63,327	50,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>52,599</b>	<b>38,463</b>	<b>38,631</b>	<b>50,000</b>	<b>63,327</b>	<b>50,000</b>
.401	Materials & Supplies	3,541	3,989	2,783	5,000	5,000	5,000
.402	Assoc. Dues & Meetings	180	770	514	1,500	1,500	1,500
.414	Maint. & Repairs	47,311	48,740	45,513	51,000	58,501	50,000
.450	Contractual Services	49,909	48,000	53,800	52,800	52,800	52,800
	<b>CONTRACTUAL EXPENSES</b>	<b>100,939</b>	<b>101,500</b>	<b>102,609</b>	<b>110,300</b>	<b>117,801</b>	<b>109,300</b>
<b>TOTAL COMPUTER</b>		<b>230,928</b>	<b>224,578</b>	<b>219,603</b>	<b>247,306</b>	<b>269,114</b>	<b>249,195</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1355</b>	<b>ASSESSOR</b>						
.100	Personal Services	164,554	166,019	155,243	188,060	170,379	202,771
.102	Salaries - P.T./Seasonal	14,567	15,820	11,538	0	15,000	0
	<b>PERSONAL SERVICES</b>	<b>179,121</b>	<b>181,839</b>	<b>166,781</b>	<b>188,060</b>	<b>185,379</b>	<b>202,771</b>
.401	Materials & Supplies	473	570	449	800	800	760
.402	Assoc. Dues & Meetings	200	200	200	300	300	250
.430	Training	0	1,029	0	500	500	500
.450	Contractual Services	13,520	13,360	16,434	15,000	18,500	16,000
.452	Bd. of Assessment Rev.	5,050	5,050	5,050	5,100	5,100	5,100
	<b>CONTRACTUAL EXPENSES</b>	<b>19,243</b>	<b>20,209</b>	<b>22,134</b>	<b>21,700</b>	<b>25,200</b>	<b>22,610</b>
<b>TOTAL ASSESSOR</b>		<b>198,364</b>	<b>202,048</b>	<b>188,915</b>	<b>209,760</b>	<b>210,579</b>	<b>225,381</b>



## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1410</b>	<b>TOWN CLERK</b>						
.100	Personal Services	148,309	125,941	113,208	130,618	130,618	136,199
	<b>PERSONAL SERVICES</b>	<b>148,309</b>	<b>125,941</b>	<b>113,208</b>	<b>130,618</b>	<b>130,618</b>	<b>136,199</b>
.401	Materials & Supplies	1,238	1,256	972	1,100	1,100	1,100
.402	Assoc. Dues & Meetings	727	175	502	850	850	450
.432	Travel & Auto	0	100	189	500	500	400
.450	Contractual Services	1,320	2,412	1,455	3,900	3,900	3,900
.465	Printing & Advertising	6,388	7,215	6,291	6,000	6,000	6,000
.495	Records Management Prog.	48	479	309	500	500	500
	<b>CONTRACTUAL EXPENSES</b>	<b>9,721</b>	<b>11,637</b>	<b>9,718</b>	<b>12,850</b>	<b>12,850</b>	<b>12,350</b>
<b>TOTAL TOWN CLERK</b>		<b>158,030</b>	<b>137,579</b>	<b>122,926</b>	<b>143,468</b>	<b>143,468</b>	<b>148,549</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1420</b>	<b>LAW</b>						
.100	Personal Services	231,515	280,873	215,634	214,757	215,904	210,907
	<b>PERSONAL SERVICES</b>	<b>231,515</b>	<b>280,873</b>	<b>215,634</b>	<b>214,757</b>	<b>215,904</b>	<b>210,907</b>
.401	Materials & Supplies	19,050	20,231	18,168	13,500	17,500	17,500
.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	75,125	89,009	146,985	80,000	80,000	80,000
	<b>CONTRACTUAL EXPENSES</b>	<b>130,395</b>	<b>145,460</b>	<b>195,374</b>	<b>130,000</b>	<b>134,000</b>	<b>134,000</b>
<b>TOTAL LAW</b>		<b>361,910</b>	<b>426,333</b>	<b>411,007</b>	<b>344,757</b>	<b>349,904</b>	<b>344,907</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1450</b>	<b>ELECTIONS</b>						
.102	Salaries - P.T./Seasonal	4,600	4,600	4,230	4,600	4,600	4,600
	<b>PERSONAL SERVICES</b>	<b>4,600</b>	<b>4,600</b>	<b>4,230</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
.450	Contractual Services	18,378	18,929	19,497	19,500	19,500	20,100
.463	Moving & Storage	13,392	13,792	12,812	11,760	11,760	11,760
	<b>CONTRACTUAL EXPENSES</b>	<b>31,770</b>	<b>32,721</b>	<b>32,309</b>	<b>31,260</b>	<b>31,260</b>	<b>31,860</b>
<b>TOTAL ELECTIONS</b>		<b>36,370</b>	<b>37,321</b>	<b>36,539</b>	<b>35,860</b>	<b>35,860</b>	<b>36,460</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>A1650</b>	<b>CENTRAL TELEPHONE</b>						
.428	Telecommunications	45,529	47,395	40,881	48,000	48,000	48,000
	<b>CONTRACTUAL EXPENSES</b>	<b>45,529</b>	<b>47,395</b>	<b>40,881</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
	<b>TOTAL CENTRAL TELEPHONE</b>	<b>45,529</b>	<b>47,395</b>	<b>40,881</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1900</b>	<b>SPECIAL ITEMS</b>						
.301	Judgements & Claims	46,696	42,784	27,625	0	0	0
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>46,696</b>	<b>42,784</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
.418	Municipal Assoc. Dues	2,150	1,250	2,250	2,150	2,150	2,250
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	73,639	105,033	57,601	89,000	89,000	75,000
.450	Contractual Services	9,520	6,486	27,031	5,000	16,000	16,000
.461	Labor Negotiations	40,932	46,250	35,929	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	13,872	15,000	14,174	15,000	15,000	15,000
	<b>CONTRACTUAL EXPENSES</b>	<b>265,965</b>	<b>299,872</b>	<b>262,837</b>	<b>307,002</b>	<b>318,002</b>	<b>304,102</b>
.502	Unallocated Liability Ins	118,497	114,660	114,660	114,661	114,661	118,536
	<b>LIABILITY INSURANCE</b>	<b>118,497</b>	<b>114,660</b>	<b>114,660</b>	<b>114,661</b>	<b>114,661</b>	<b>118,536</b>
.601	Debt Service - Principal	341,344	354,358	409,157	409,160	409,160	422,108
.603	BAN Principal Expense	0	54,500	0	0	0	15,415
	<b>DEBT PRINCIPAL EXP.</b>	<b>341,344</b>	<b>408,858</b>	<b>409,157</b>	<b>409,160</b>	<b>409,160</b>	<b>437,523</b>
.701	Debt Service - Interest	75,279	63,155	62,835	62,835	62,835	48,731
.702	TAN INTEREST	0	0	0	40,000	40,000	40,000
.703	BAN Interest Expense	0	7,043	0	0	0	640
	<b>DEBT INTEREST EXP.</b>	<b>75,279</b>	<b>70,198</b>	<b>62,835</b>	<b>102,835</b>	<b>102,835</b>	<b>89,371</b>
<b>TOTAL SPECIAL ITEMS</b>		<b>847,781</b>	<b>936,371</b>	<b>877,114</b>	<b>933,658</b>	<b>944,658</b>	<b>949,532</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	12,465	13,914	12,501	14,750	14,750	14,750
	CONTRACTUAL EXPENSES	<b>12,465</b>	<b>13,914</b>	<b>12,501</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>
<b>TOTAL MTA TAX</b>		<b>12,465</b>	<b>13,914</b>	<b>12,501</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A3310</b>	<b>TRAFFIC CONTROL</b>						
.100	Personal Services	203,631	75,726	77,319	83,226	83,970	84,346
	<b>PERSONAL SERVICES</b>	<b>203,631</b>	<b>75,726</b>	<b>77,319</b>	<b>83,226</b>	<b>83,970</b>	<b>84,346</b>
.414	Maint. & Repairs	12,426	12,028	15,080	14,500	14,500	14,500
.460	Signs	14,677	11,603	9,180	18,000	17,500	17,500
	<b>CONTRACTUAL EXPENSES</b>	<b>27,102</b>	<b>23,631</b>	<b>24,261</b>	<b>32,500</b>	<b>32,000</b>	<b>32,000</b>
<b>TOTAL TRAFFIC CONTROL</b>		<b>230,733</b>	<b>99,357</b>	<b>101,579</b>	<b>115,726</b>	<b>115,970</b>	<b>116,346</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A3320</b>	<b>PARKING</b>						
.102	PT Salaries /Seasonal	39,296	49,712	60,808	35,000	35,000	35,000
.103	Overtime	228	0	137	1,000	1,000	1,000
	<b>PERSONAL SERVICES</b>	<b>39,524</b>	<b>49,712</b>	<b>60,945</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
.401	Materials & Supplies	2,685	2,926	1,753	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	11,987	8,373	8,824	10,500	10,500	10,500
	<b>CONTRACTUAL EXPENSES</b>	<b>34,672</b>	<b>31,298</b>	<b>30,577</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
<b>TOTAL PARKING</b>		<b>74,196</b>	<b>81,010</b>	<b>91,522</b>	<b>71,500</b>	<b>71,500</b>	<b>71,500</b>



**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A3325</b>	<b>GRAYROCK COMMUTER LOT</b>						
.100	Personal Services	52,099	52,099	52,099	52,099	52,099	52,099
	<b>PERSONAL SERVICES</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>
.401	Materials & Supplies	0	4,805	500	500	500	500
.406	Electricity	3,937	11,184	1,959	3,650	3,650	3,650
.423	Rent	39,069	41,196	15,300	25,500	25,500	25,500
	<b>CONTRACTUAL EXPENSES</b>	<b>43,006</b>	<b>57,184</b>	<b>17,759</b>	<b>29,650</b>	<b>29,650</b>	<b>29,650</b>
<b>TOTAL GRAYROCK COMMUTER LOT</b>		<b>95,105</b>	<b>109,283</b>	<b>69,858</b>	<b>81,749</b>	<b>81,749</b>	<b>81,749</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>A3640</b>	<b>EMERGENCY CONTROL</b>						
.401	Materials & Supplies	2,803	3,436	2,108	3,500	3,500	3,500
.414	Maint. & Repairs	4,662	8,037	3,890	5,500	5,484	5,500
.432	Travel & Auto	2,710	2,806	2,019	3,000	3,000	3,000
.434	Uniforms & Accessories	3,647	3,333	5,388	6,000	6,016	6,000
	<b>CONTRACTUAL EXPENSES</b>	<b>13,822</b>	<b>17,612</b>	<b>13,404</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>TOTAL EMERGENCY CONTROL</b>		<b>13,822</b>	<b>17,612</b>	<b>13,404</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>A5010</b>	<b>HIGHWAY SUPERINTENDENT</b>						
.100	Personal Services	184,934	186,113	174,030	188,423	189,108	190,632
	<b>PERSONAL SERVICES</b>	<b>184,934</b>	<b>186,113</b>	<b>174,030</b>	<b>188,423</b>	<b>189,108</b>	<b>190,632</b>
	<b>TOTAL HIGHWAY SUPERINTENDENT</b>	<b>184,934</b>	<b>186,113</b>	<b>174,030</b>	<b>188,423</b>	<b>189,108</b>	<b>190,632</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A6770</b>	<b>SENIOR PROGRAMS</b>						
.100	Personal Services	306,636	298,590	213,441	258,185	259,633	273,532
.102	Salaries - P.T./Seasonal	43,961	59,841	52,225	45,000	45,000	45,000
	<b>PERSONAL SERVICES</b>	<b>350,597</b>	<b>358,431</b>	<b>265,666</b>	<b>303,185</b>	<b>304,633</b>	<b>318,532</b>
.401	Materials & Supplies	2,483	2,380	2,594	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	335	89	85	100	100	100
.414	Maint. & Repairs	7,455	5,963	9,145	4,750	4,750	4,750
.423	Rent	6,000	3,644	6,000	6,000	6,000	6,000
.428	Telecommunications	2,150	2,485	1,844	2,550	2,550	2,500
.432	Travel & Auto	13,446	9,170	4,312	7,500	7,500	7,000
.456	Taxi Program for Seniors	5,670	5,040	4,050	6,000	6,000	6,000
.466	Recreational Services	9,599	9,755	9,958	11,350	11,350	11,350
	<b>CONTRACTUAL EXPENSES</b>	<b>47,137</b>	<b>38,525</b>	<b>37,988</b>	<b>41,250</b>	<b>41,250</b>	<b>40,700</b>
<b>TOTAL SENIOR PROGRAMS</b>		<b>397,734</b>	<b>396,956</b>	<b>303,654</b>	<b>344,435</b>	<b>345,883</b>	<b>359,232</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A6872</b>	<b>SENIOR NUTRITION PROGRAM</b>						
.100	Personal Services	78,625	74,151	57,802	62,278	62,789	63,097
.102	Salaries - P.T./Seasonal	91,899	72,358	69,387	85,000	85,000	85,000
	<b>PERSONAL SERVICES</b>	<b>170,523</b>	<b>146,510</b>	<b>127,189</b>	<b>147,278</b>	<b>147,789</b>	<b>148,097</b>
.203	Small Equipment	0	3,716	0	0	0	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
.401	Materials & Supplies	10,488	11,919	4,579	6,000	6,000	6,000
.407	Food (subcontracts)	133,940	132,922	110,904	165,000	165,000	160,000
.428	Telecommunications	1,867	2,142	327	2,400	2,400	1,500
	<b>CONTRACTUAL EXPENSES</b>	<b>146,295</b>	<b>146,984</b>	<b>115,810</b>	<b>173,400</b>	<b>173,400</b>	<b>167,500</b>
<b>TOTAL SENIOR NUTRITION PROGRAM</b>		<b>316,818</b>	<b>297,209</b>	<b>242,999</b>	<b>320,678</b>	<b>321,189</b>	<b>315,597</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A6910</b>	<b>COMMUNITY FUND-SR PROGRAMS</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	68,104 <b>68,104</b>	63,149 <b>63,149</b>	63,167 <b>63,167</b>	45,000 <b>45,000</b>	45,000 <b>45,000</b>	45,000 <b>45,000</b>
.457	Community Affairs <b>CONTRACTUAL EXPENSES</b>	12,056 <b>12,056</b>	12,386 <b>12,386</b>	9,866 <b>9,866</b>	13,250 <b>13,250</b>	13,250 <b>13,250</b>	13,250 <b>13,250</b>
.800	Employee Benefits <b>EMPLOYEE BENEFITS</b>	5,006 <b>5,006</b>	5,035 <b>5,035</b>	4,832 <b>4,832</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>
<b>TOTAL COMMUNITY FUND-SR PROGRAMS</b>		<b>85,166</b>	<b>80,570</b>	<b>77,865</b>	<b>63,250</b>	<b>63,250</b>	<b>63,250</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A7140</b>	<b>RECREATION</b>						
.100	Personal Services	250,981	253,309	239,908	259,442	260,794	257,903
.102	Salaries - P.T./Seasonal	37,287	29,832	25,295	34,500	34,500	34,500
.103C	OVERTIME-CARNIVAL	6,784	8,733	7,602	0	0	0
	<b>PERSONAL SERVICES</b>	<b>295,052</b>	<b>291,874</b>	<b>272,804</b>	<b>293,942</b>	<b>295,294</b>	<b>292,403</b>
.401	Materials & Supplies	29,747	30,647	17,880	34,000	34,000	34,000
.431	Transportation	1,853	1,800	2,250	2,250	2,250	2,250
.432	Travel & Auto	684	462	620	1,200	1,200	1,200
.450	Contractual Services	113,300	80,504	55,692	67,000	67,000	67,000
.459	Custodial Services	286	0	0	1,050	1,050	1,050
.482	Bronxville Vil. Subsidies	2,750	2,750	0	2,750	2,750	2,750
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	163,745	160,602	147,142	15,000	15,000	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	36,098	36,098	36,098	36,098	36,098
	<b>CONTRACTUAL EXPENSES</b>	<b>377,049</b>	<b>341,449</b>	<b>288,268</b>	<b>187,934</b>	<b>187,934</b>	<b>187,934</b>
<b>TOTAL RECREATION</b>		<b>672,101</b>	<b>633,324</b>	<b>561,072</b>	<b>481,876</b>	<b>483,228</b>	<b>480,337</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A7141</b>	<b>RECREATION -DAY CAMPS</b>						
.102	Salaries - P.T./Seasonal	286,483	315,945	316,561	290,000	316,575	300,000
	<b>PERSONAL SERVICES</b>	<b>286,483</b>	<b>315,945</b>	<b>316,561</b>	<b>290,000</b>	<b>316,575</b>	<b>300,000</b>
.401	Materials & Supplies	24,026	19,049	29,923	22,500	30,825	22,500
.431	Transportation	57,269	61,190	59,089	62,000	62,000	62,000
.450	Contractual Services	136,001	178,334	185,767	183,000	185,690	183,000
	<b>CONTRACTUAL EXPENSES</b>	<b>217,296</b>	<b>258,573</b>	<b>274,779</b>	<b>267,500</b>	<b>278,515</b>	<b>267,500</b>
<b>TOTAL RECREATION -DAY CAMPS</b>		<b>503,778</b>	<b>574,517</b>	<b>591,340</b>	<b>557,500</b>	<b>595,090</b>	<b>567,500</b>



## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A7142</b>	<b>RECREATION TEEN SCENE</b>						
.102	PT Salaries /Seasonal <b>PERSONAL SERVICES</b>	6,664 <b>6,664</b>	7,168 <b>7,168</b>	5,872 <b>5,872</b>	12,000 <b>12,000</b>	12,000 <b>12,000</b>	12,000 <b>12,000</b>
.401	Materials & Supplies	3,728	2,559	2,369	7,200	7,200	7,200
.431	Transportation	4,065	4,690	2,465	6,100	6,100	6,100
.450	Contractual Services	8,890	14,659	17,904	15,600	15,600	15,600
	<b>CONTRACTUAL EXPENSES</b>	<b>16,683</b>	<b>21,908</b>	<b>22,738</b>	<b>28,900</b>	<b>28,900</b>	<b>28,900</b>
<b>TOTAL RECREATION TEEN SCENE</b>		<b>23,348</b>	<b>29,075</b>	<b>28,609</b>	<b>40,900</b>	<b>40,900</b>	<b>40,900</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A7150</b>	<b>PARKS &amp; BUILDING MAINT.</b>						
.100	Personal Services	391,183	533,683	462,981	514,318	507,318	532,441
.102	Salaries - P.T./Seasonal	12,172	17,027	18,095	20,000	20,000	20,000
.103	Overtime	24,487	27,795	25,272	20,000	20,000	20,000
	<b>PERSONAL SERVICES</b>	<b>427,841</b>	<b>578,505</b>	<b>506,348</b>	<b>554,318</b>	<b>547,318</b>	<b>572,441</b>
.203	Small Equipment	0	0	5,500	0	5,500	0
	<b>EQUIP. &amp; CAPITAL EXP.</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
.401	Materials & Supplies	60,400	55,509	56,026	64,000	64,000	64,000
.414	Maint. & Repairs	252,900	276,418	250,291	272,000	279,000	272,000
.432	Travel & Auto	10,227	10,849	18,128	18,000	18,000	18,000
.435	Utilities	184,000	135,832	117,872	190,000	185,000	185,000
	<b>CONTRACTUAL EXPENSES</b>	<b>507,527</b>	<b>478,609</b>	<b>442,316</b>	<b>544,000</b>	<b>546,000</b>	<b>539,000</b>
<b>TOTAL PARKS &amp; BUILDING MAINT.</b>		<b>935,369</b>	<b>1,057,114</b>	<b>954,164</b>	<b>1,098,318</b>	<b>1,098,818</b>	<b>1,111,441</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>A7310</b>	<b>YOUTH SERVICES</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	5,900 <b>5,900</b>	5,900 <b>5,900</b>	7,500 <b>7,500</b>	5,900 <b>5,900</b>	5,900 <b>5,900</b>	5,900 <b>5,900</b>
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	17,000 <b>17,000</b>	16,999 <b>16,999</b>	17,400 <b>17,400</b>	17,000 <b>17,000</b>	17,000 <b>17,000</b>	17,000 <b>17,000</b>
<b>TOTAL YOUTH SERVICES</b>		<b>22,900</b>	<b>22,899</b>	<b>24,900</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A8686</b>	<b>COMMUNITY DEVELOPMENT</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	133,188 <b>133,188</b>	135,025 <b>135,025</b>	127,498 <b>127,498</b>	136,034 <b>136,034</b>	137,102 <b>137,102</b>	131,609 <b>131,609</b>
.203	Small Equipment <b>EQUIP.&amp; CAPITAL EXP.</b>	0 <b>0</b>	4,396 <b>4,396</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
.401	Materials & Supplies	1,951	2,039	1,949	2,000	2,000	2,000
.402	Assoc. Dues & Meetings	0	462	433	500	500	600
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	36,182 <b>38,133</b>	36,707 <b>39,209</b>	29,538 <b>31,919</b>	38,400 <b>40,900</b>	38,400 <b>40,900</b>	35,000 <b>37,600</b>
.800	Employee Benefits <b>EMPLOYEE BENEFITS</b>	45,374 <b>45,374</b>	49,684 <b>49,684</b>	46,905 <b>46,905</b>	50,000 <b>50,000</b>	50,000 <b>50,000</b>	50,000 <b>50,000</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>216,696</b>	<b>228,313</b>	<b>206,323</b>	<b>226,934</b>	<b>228,002</b>	<b>219,209</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A9000</b>	<b>EMPLOYEE BENEFITS</b>						
.801	State Retirement	498,574	515,800	124,760	589,000	577,045	575,000
.803	Social Security	269,892	280,698	255,554	315,000	315,000	320,000
.804	Workers' Compensation	147,920	143,960	155,960	155,960	155,960	163,960
.805	Unemployment Insurance	0	290	564	15,000	0	1,000
.806	Health & Dental Insurance	816,804	758,289	966,404	900,000	901,639	1,000,000
	<b>EMPLOYEE BENEFITS</b>	<b>1,733,190</b>	<b>1,699,037</b>	<b>1,503,243</b>	<b>1,974,960</b>	<b>1,949,644</b>	<b>2,059,960</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,733,190</b>	<b>1,699,037</b>	<b>1,503,243</b>	<b>1,974,960</b>	<b>1,949,644</b>	<b>2,059,960</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>TOTAL A</b>	<b>GENERAL FUND</b>	<b>8,577,976</b>	<b>8,732,659</b>	<b>7,939,864</b>	<b>8,806,952</b>	<b>8,867,008</b>	<b>8,978,727</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B1900</b>	<b>SPECIAL ITEMS</b>						
.301	Judgements & Claims <b>JUDGEMENTS &amp; CLAIMS</b>	300,708 <b>300,708</b>	185,897 <b>185,897</b>	135,728 <b>135,728</b>	10,000 <b>10,000</b>	10,000 <b>10,000</b>	10,000 <b>10,000</b>
.489	Housing ETPA <b>CONTRACTUAL EXPENSES</b>	3,830 <b>3,830</b>	3,720 <b>3,720</b>	3,620 <b>3,620</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>
.502	Unallocated Liability Ins <b>LIABILITY INSURANCE</b>	194,948 <b>194,948</b>	188,636 <b>188,636</b>	188,636 <b>188,636</b>	188,636 <b>188,636</b>	188,636 <b>188,636</b>	195,011 <b>195,011</b>
.601	Debt Service - Principal	176,657	181,522	240,612	240,615	240,615	245,098
.603	BAN Principal Expense <b>DEBT PRINCIPAL EXP.</b>	0 <b>176,657</b>	0 <b>181,522</b>	0 <b>240,612</b>	0 <b>240,615</b>	0 <b>240,615</b>	44,495 <b>289,593</b>
.701	Debt Service - Interest	31,964	27,572	39,310	39,315	39,315	33,573
.703	BAN Interest Expense <b>DEBT INTEREST EXP.</b>	0 <b>31,964</b>	6,522 <b>34,094</b>	0 <b>39,310</b>	0 <b>39,315</b>	0 <b>39,315</b>	1,995 <b>35,568</b>
<b>TOTAL SPECIAL ITEMS</b>		<b>708,107</b>	<b>593,869</b>	<b>607,906</b>	<b>483,566</b>	<b>483,566</b>	<b>535,172</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	19,071	18,638	20,367	19,500	19,500	19,500
	CONTRACTUAL EXPENSES	<b>19,071</b>	<b>18,638</b>	<b>20,367</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>TOTAL MTA TAX</b>		<b>19,071</b>	<b>18,638</b>	<b>20,367</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>



**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B2989</b>	<b>EDUCATION - D.A.R.E.</b>						
.422	Programing Materials	7,621	7,070	7,166	6,000	7,000	7,000
	<b>CONTRACTUAL EXPENSES</b>	<b>7,621</b>	<b>7,070</b>	<b>7,166</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>
	<b>TOTAL EDUCATION - D.A.R.E.</b>	<b>7,621</b>	<b>7,070</b>	<b>7,166</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B3120</b>	<b>POLICE</b>						
.100	Personal Services	4,697,752	4,845,531	4,651,109	5,229,996	5,104,996	5,168,160
.103	Overtime	75,314	76,922	86,671	50,000	50,000	50,000
.103G	Police O/T 1.5 Grant	17,418	12,901	10,962	0	0	0
.103P	Overtime Private Pay	51,675	118,965	134,618	0	0	0
.103S	Overtime -Straight	117,404	149,452	116,918	0	125,000	0
.104	Police Holiday Pay	220,074	230,044	244,207	261,992	261,992	259,025
	<b>PERSONAL SERVICES</b>	<b>5,179,636</b>	<b>5,433,814</b>	<b>5,244,483</b>	<b>5,541,988</b>	<b>5,541,988</b>	<b>5,477,185</b>
.201	Equipment	101,337	138,223	105,506	108,000	104,000	102,600
.203	Small Equipment	47,928	40,370	51,389	44,000	44,000	41,800
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>149,266</b>	<b>178,593</b>	<b>156,894</b>	<b>152,000</b>	<b>148,000</b>	<b>144,400</b>
.401	Materials & Supplies	29,678	29,157	21,786	30,000	31,100	28,500
.402	Assoc. Dues & Meetings	1,740	1,465	1,320	3,200	3,200	4,000
.408	Gasoline	68,980	43,276	23,410	80,000	80,000	72,000
.412	Investigations	803	1,953	1,086	2,500	2,500	2,250
.415	Maint. & Repairs - Auto	34,251	38,580	34,416	36,000	40,700	38,000
.416	Maint. & Repairs - Radio	6,964	9,884	8,898	10,000	10,000	9,500
.423	Interfund Charges/Rent	23,993	24,391	24,796	24,796	24,796	24,977
.428	Telecommunications	51,456	54,733	56,197	68,000	68,000	70,000
.429	Towing	24,200	23,145	15,620	35,000	35,000	30,000
.430	Training	9,225	40,949	29,206	40,000	40,000	38,000
.434	Uniforms & Accessories	35,206	33,067	23,093	36,000	36,000	34,200
.434E	UNIFORM-ERU	1,736	1,624	0	1,800	0	1,800
.472	Child Seat Program Supplies	2,840	3,003	0	4,000	4,000	4,000
.498	Miscellaneous	29,497	23,639	16,829	32,000	32,000	30,400
	<b>CONTRACTUAL EXPENSES</b>	<b>320,567</b>	<b>328,867</b>	<b>256,657</b>	<b>403,296</b>	<b>407,296</b>	<b>387,627</b>
<b>TOTAL POLICE</b>		<b>5,649,469</b>	<b>5,941,274</b>	<b>5,658,034</b>	<b>6,097,284</b>	<b>6,097,284</b>	<b>6,009,212</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>B3121</b>	<b>POLICE CIVILIAN</b>						
.100	Personal Services	49,050	50,495	47,100	50,655	51,150	51,401
.102	PT Salaries /Seasonal	71,453	59,215	53,163	50,000	50,000	50,000
	<b>PERSONAL SERVICES</b>	<b>120,503</b>	<b>109,710</b>	<b>100,262</b>	<b>100,655</b>	<b>101,150</b>	<b>101,401</b>
<b>TOTAL POLICE CIVILIAN</b>		<b>120,503</b>	<b>109,710</b>	<b>100,262</b>	<b>100,655</b>	<b>101,150</b>	<b>101,401</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B3510</b>	<b>ANIMAL CONTROL</b>						
.450	Contractual Services	11,225	11,538	8,610	11,800	11,800	11,800
	<b>CONTRACTUAL EXPENSES</b>	<b>11,225</b>	<b>11,538</b>	<b>8,610</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>11,225</b>	<b>11,538</b>	<b>8,610</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B3620</b>	<b>SAFETY INSPECTION</b>						
.100	Personal Services	192,560	193,523	186,961	202,244	203,375	210,746
	<b>PERSONAL SERVICES</b>	<b>192,560</b>	<b>193,523</b>	<b>186,961</b>	<b>202,244</b>	<b>203,375</b>	<b>210,746</b>
.401	Materials & Supplies	1,306	1,308	1,474	1,200	1,500	1,000
.402	Assoc. Dues & Meetings	720	720	760	800	800	1,140
.414	Maint. & Repairs	2,504	3,569	2,400	5,600	5,600	5,600
.423	Interfund Charge/ Rent	17,915	18,212	18,515	18,515	18,515	18,650
.428	Telecommunications	1,026	1,179	955	1,500	1,500	1,200
.432	Travel & Auto	358	278	170	1,450	1,450	500
.458	Consulting Services	121,119	115,862	138,176	122,400	149,400	122,400
	<b>CONTRACTUAL EXPENSES</b>	<b>144,948</b>	<b>141,127</b>	<b>162,449</b>	<b>151,465</b>	<b>178,765</b>	<b>150,490</b>
<b>TOTAL SAFETY INSPECTION</b>		<b>337,508</b>	<b>334,650</b>	<b>349,411</b>	<b>353,709</b>	<b>382,140</b>	<b>361,236</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B3640</b>	<b>EMERGENCY CONTROL</b>						
.423	Interfund Charge/Rent	7,549	7,674	7,801	7,801	7,801	7,858
	<b>CONTRACTUAL EXPENSES</b>	<b>7,549</b>	<b>7,674</b>	<b>7,801</b>	<b>7,801</b>	<b>7,801</b>	<b>7,858</b>
.502	Liability Insurance	7,645	7,398	7,398	7,398	7,398	7,648
	<b>LIABILITY INSURANCE</b>	<b>7,645</b>	<b>7,398</b>	<b>7,398</b>	<b>7,398</b>	<b>7,398</b>	<b>7,648</b>
<b>TOTAL EMERGENCY CONTROL</b>		<b>15,194</b>	<b>15,072</b>	<b>15,199</b>	<b>15,199</b>	<b>15,199</b>	<b>15,506</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B6410</b>	<b>CABLE TELEVISION</b>						
.102	Salaries - P.T./Seasonal	20,473	20,467	18,588	34,000	34,000	34,000
	<b>PERSONAL SERVICES</b>	<b>20,473</b>	<b>20,467</b>	<b>18,588</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
.401	Materials & Supplies	864	887	193	1,000	1,000	1,000
.450	Contractual Services	375	150	0	2,000	2,000	2,000
	<b>CONTRACTUAL EXPENSES</b>	<b>1,239</b>	<b>1,037</b>	<b>193</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL CABLE TELEVISION</b>		<b>21,712</b>	<b>21,504</b>	<b>18,781</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B8010</b>	<b>ZONING BOARD OF APPEALS</b>						
.100	Personal Services	66,860	64,529	64,427	69,852	70,064	71,552
	<b>PERSONAL SERVICES</b>	<b>66,860</b>	<b>64,529</b>	<b>64,427</b>	<b>69,852</b>	<b>70,064</b>	<b>71,552</b>
.401	Materials & Supplies	210	0	0	1,200	900	1,000
.402	Assoc. Dues & Meetings	69	260	0	500	500	500
.423	Interfund Charge/Rent	2,487	2,529	2,571	2,571	2,571	2,589
.467	Secretarial Services	5,132	3,551	2,537	4,500	4,500	4,000
	<b>CONTRACTUAL EXPENSES</b>	<b>7,898</b>	<b>6,340</b>	<b>5,108</b>	<b>8,771</b>	<b>8,471</b>	<b>8,089</b>
<b>TOTAL ZONING BOARD OF APPEALS</b>		<b>74,758</b>	<b>70,869</b>	<b>69,534</b>	<b>78,623</b>	<b>78,535</b>	<b>79,641</b>



## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B8020</b>	<b>PLANNING BOARD</b>						
.100	Personal Services	100,289	96,793	96,640	104,777	105,096	107,328
	<b>PERSONAL SERVICES</b>	<b>100,289</b>	<b>96,793</b>	<b>96,640</b>	<b>104,777</b>	<b>105,096</b>	<b>107,328</b>
.401	Materials & Supplies	462	166	1,016	1,200	1,200	1,000
.402	Assoc. Dues & Meetings	2,264	2,742	1,679	2,500	2,500	2,500
.423	Interfund Charge/Rent	2,487	2,529	2,571	2,571	2,571	2,589
.450	Contractual Services	3,750	7,434	3,750	5,000	5,000	3,800
.458	Consulting Services	2,020	63	0	2,000	0	2,000
.467	Secretarial Services	6,921	6,318	5,584	9,000	6,500	8,500
	<b>CONTRACTUAL EXPENSES</b>	<b>17,904</b>	<b>19,252</b>	<b>14,600</b>	<b>22,271</b>	<b>17,771</b>	<b>20,389</b>
<b>TOTAL PLANNING BOARD</b>		<b>118,193</b>	<b>116,045</b>	<b>111,240</b>	<b>127,048</b>	<b>122,867</b>	<b>127,717</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B9000</b>	<b>EMPLOYEE BENEFITS</b>						
.801	State Retirement	1,350,619	1,165,732	304,128	1,400,000	1,397,843	1,375,000
.803	Social Security	412,765	422,414	414,327	470,000	470,000	495,000
.804	Workers' Compensation	249,615	242,932	263,183	263,183	263,183	276,683
.805	Unemployment Insurance	93	0	0	5,000	5,000	5,000
.806	Health & Dental Insurance	2,123,071	1,774,532	1,868,635	1,625,000	1,628,383	1,725,000
.807	Welfare Plan	57,208	59,314	63,319	65,205	65,205	65,205
.808	Police Pension (Town)	1,800	1,800	1,650	1,800	1,800	1,800
	<b>EMPLOYEE BENEFITS</b>	<b>4,195,171</b>	<b>3,666,724</b>	<b>2,915,242</b>	<b>3,830,188</b>	<b>3,831,414</b>	<b>3,943,688</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>4,195,171</b>	<b>3,666,724</b>	<b>2,915,242</b>	<b>3,830,188</b>	<b>3,831,414</b>	<b>3,943,688</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>TOTAL B</b>	<b>General Fund Town Outside</b>	<b>11,278,532</b>	<b>10,906,964</b>	<b>9,881,753</b>	<b>11,160,572</b>	<b>11,187,455</b>	<b>11,248,873</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>D5110</b>	<b>HIGHWAY - GENERAL REPAIRS</b>						
.100	Personal Services	1,347,395	1,469,050	1,219,888	1,384,577	1,373,908	1,394,577
.102	Salaries - P.T./Seasonal	37,405	46,301	45,777	50,000	60,669	50,000
.103	Overtime	136,422	156,330	73,583	95,000	95,000	95,000
	<b>PERSONAL SERVICES</b>	<b>1,521,222</b>	<b>1,671,680</b>	<b>1,339,248</b>	<b>1,529,577</b>	<b>1,529,577</b>	<b>1,539,577</b>
.401	Materials & Supplies	60,654	62,306	50,760	60,000	60,795	60,000
.408	Gasoline and Diesel	59,484	41,087	21,507	85,000	85,000	55,000
.414	Maint. & Repairs	13,717	45,033	20,401	15,000	23,814	15,000
.423	Interfund Charge/Rent	7,592	7,719	7,847	7,847	7,847	7,904
.425	Storm Emergencies	88,288	25,614	41,595	50,000	42,000	30,000
.428	Telecommunications	4,270	5,137	4,316	5,000	5,000	5,000
.432	Travel & Auto	1,239	938	1,845	1,500	1,500	1,500
.434	Uniforms & Accessories	5,997	5,463	5,713	5,750	5,750	5,750
.436	Utilities & Heating Fuel	76,435	48,146	19,527	75,000	75,000	60,000
.438	Winter Abrasives	164,625	266,588	133,982	145,000	145,000	125,000
.439	CDL License Cost	0	75	0	200	200	200
.450	FUEL STATION	5,485	4,814	4,639	11,300	11,300	11,300
	<b>CONTRACTUAL EXPENSES</b>	<b>487,785</b>	<b>512,920</b>	<b>312,133</b>	<b>461,597</b>	<b>463,205</b>	<b>376,654</b>
.502	Liability Insurance	198,770	192,335	192,335	192,335	192,335	198,835
	<b>LIABILITY INSURANCE</b>	<b>198,770</b>	<b>192,335</b>	<b>192,335</b>	<b>192,335</b>	<b>192,335</b>	<b>198,835</b>
<b>TOTAL HIGHWAY - GENERAL REPAIRS</b>		<b>2,207,777</b>	<b>2,376,936</b>	<b>1,843,716</b>	<b>2,183,509</b>	<b>2,185,117</b>	<b>2,115,066</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>D5112</b>	<b>HIGHWAY - PERM. IMPRVMTS.</b>						
.401	Materials & Supplies	27,161	32,759	13,327	32,000	32,000	32,000
.450	Contractual Services	13,780	14,280	11,756	16,500	16,500	14,500
	<b>CONTRACTUAL EXPENSES</b>	<b>40,941</b>	<b>47,039</b>	<b>25,082</b>	<b>48,500</b>	<b>48,500</b>	<b>46,500</b>
<b>TOTAL HIGHWAY - PERM. IMPRVMTS.</b>		<b>40,941</b>	<b>47,039</b>	<b>25,082</b>	<b>48,500</b>	<b>48,500</b>	<b>46,500</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>D5130</b>	<b>HIGHWAY - MACHINERY</b>						
.203	Small Equipment	1,979	7,900	1,144	5,000	5,000	5,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>1,979</b>	<b>7,900</b>	<b>1,144</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
.414	Maint. & Repairs	77,123	87,960	45,666	75,000	75,000	75,000
.451	Tires	8,875	6,255	10,000	10,000	10,000	10,000
	<b>CONTRACTUAL EXPENSES</b>	<b>85,998</b>	<b>94,215</b>	<b>55,666</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>TOTAL HIGHWAY - MACHINERY</b>		<b>87,977</b>	<b>102,115</b>	<b>56,810</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>D5140</b>	<b>HIGHWAY - BRUSH &amp; WEEDS</b>						
.433	Tree Purchase & Removal	20,282	14,319	19,408	20,000	20,000	20,000
	<b>CONTRACTUAL EXPENSES</b>	<b>20,282</b>	<b>14,319</b>	<b>19,408</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL HIGHWAY - BRUSH &amp; WEEDS</b>		<b>20,282</b>	<b>14,319</b>	<b>19,408</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>D9000</b>	<b>HIGHWAY - EMPL. BENEFITS</b>						
.801	State Retirement	261,176	267,542	66,920	290,000	290,000	275,000
.803	Social Security	115,465	126,049	103,005	155,000	155,000	157,000
.804	Workers' Compensation	240,370	233,935	253,435	253,435	253,435	266,435
.805	Unemployment Insurance	0	10,110	1,789	10,000	10,000	10,000
.806	Health & Dental Insurance	559,623	490,563	660,447	600,000	601,187	700,000
	<b>EMPLOYEE BENEFITS</b>	<b>1,176,634</b>	<b>1,128,199</b>	<b>1,085,596</b>	<b>1,308,435</b>	<b>1,309,622</b>	<b>1,408,435</b>
<b>TOTAL HIGHWAY - EMPL. BENEFITS</b>		<b>1,176,634</b>	<b>1,128,199</b>	<b>1,085,596</b>	<b>1,308,435</b>	<b>1,309,622</b>	<b>1,408,435</b>



**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>D9700</b>	<b>HIGHWAY - DEBT SERVICE</b>						
.601	Debt Service - Principal	1,203,915	1,215,163	1,407,122	1,407,125	1,407,125	1,439,496
.603	BAN Principal Expense	0	67,000	0	0	0	62,500
	<b>DEBT PRINCIPAL EXP.</b>	<b>1,203,915</b>	<b>1,282,163</b>	<b>1,407,122</b>	<b>1,407,125</b>	<b>1,407,125</b>	<b>1,501,996</b>
.701	Debt Service - Interest	217,690	183,983	198,033	198,035	198,035	158,229
.703	BAN Interest Expense	0	11,750	0	0	0	7,350
	<b>DEBT INTEREST EXP.</b>	<b>217,690</b>	<b>195,733</b>	<b>198,033</b>	<b>198,035</b>	<b>198,035</b>	<b>165,579</b>
<b>TOTAL HIGHWAY - DEBT SERVICE</b>		<b>1,421,606</b>	<b>1,477,896</b>	<b>1,605,155</b>	<b>1,605,160</b>	<b>1,605,160</b>	<b>1,667,575</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>DB1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	5,339	5,874	5,032	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	<b>5,339</b>	<b>5,874</b>	<b>5,032</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>TOTAL MTA TAX</b>		<b>5,339</b>	<b>5,874</b>	<b>5,032</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL DB</b>	<b>Highway</b>	<b>4,960,554</b>	<b>5,152,378</b>	<b>4,640,799</b>	<b>5,262,604</b>	<b>5,265,399</b>	<b>5,354,576</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	1,818	1,815	1,892	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	<b>1,818</b>	<b>1,815</b>	<b>1,892</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL MTA TAX</b>		<b>1,818</b>	<b>1,815</b>	<b>1,892</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E3150</b>	<b>LOCKER ROOM</b>						
.102	Salaries - P.T./Seasonal	37,040	28,941	36,342	37,500	37,500	37,500
	<b>PERSONAL SERVICES</b>	<b>37,040</b>	<b>28,941</b>	<b>36,342</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
.401	Materials & Supplies	6,978	5,552	3,808	6,250	6,250	6,250
.450	Contractual Services	0	0	0	500	0	0
	<b>CONTRACTUAL EXPENSES</b>	<b>6,978</b>	<b>5,552</b>	<b>3,808</b>	<b>6,750</b>	<b>6,250</b>	<b>6,250</b>
<b>TOTAL LOCKER ROOM</b>		<b>44,017</b>	<b>34,492</b>	<b>40,150</b>	<b>44,250</b>	<b>43,750</b>	<b>43,750</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E3250</b>	<b>BUILDINGS AND MAINTENANCE</b>						
.201	Equipment	0	0	0	6,500	0	6,500
.203	Small Equipment	3,000	0	0	3,000	0	3,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
.401	Materials & Supplies	17,339	18,912	21,580	29,000	29,000	29,000
.450	Contractual Services	67,939	29,006	43,865	76,500	76,500	76,500
	<b>CONTRACTUAL EXPENSES</b>	<b>85,277</b>	<b>47,918</b>	<b>65,445</b>	<b>105,500</b>	<b>105,500</b>	<b>105,500</b>
<b>TOTAL BUILDINGS AND MAINTENANCE</b>		<b>88,277</b>	<b>47,918</b>	<b>65,445</b>	<b>115,000</b>	<b>105,500</b>	<b>115,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E3300</b>	<b>POOL OPERATIONS</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	403,941 <b>403,941</b>	396,373 <b>396,373</b>	395,179 <b>395,179</b>	365,025 <b>365,025</b>	395,225 <b>395,225</b>	365,025 <b>365,025</b>
.203	Small Equipment <b>EQUIP.&amp; CAPITAL EXP.</b>	4,942 <b>4,942</b>	11,486 <b>11,486</b>	3,857 <b>3,857</b>	4,900 <b>4,900</b>	3,900 <b>3,900</b>	4,900 <b>4,900</b>
.401	Materials & Supplies	101,794	95,990	104,922	110,000	110,000	110,000
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	70,806 <b>172,600</b>	81,714 <b>177,704</b>	74,058 <b>178,980</b>	91,340 <b>201,340</b>	89,340 <b>199,340</b>	91,340 <b>201,340</b>
<b>TOTAL POOL OPERATIONS</b>		<b>581,483</b>	<b>585,563</b>	<b>578,016</b>	<b>571,265</b>	<b>598,465</b>	<b>571,265</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E3400</b>	<b>TENNIS OPERATIONS</b>						
.401	Materials & Supplies	1,410	615	1,328	1,500	1,500	1,500
.450	Contractual Services	0	3,745	223	4,000	1,000	3,000
	<b>CONTRACTUAL EXPENSES</b>	<b>1,410</b>	<b>4,360</b>	<b>1,550</b>	<b>5,500</b>	<b>2,500</b>	<b>4,500</b>
<b>TOTAL TENNIS OPERATIONS</b>		<b>1,410</b>	<b>4,360</b>	<b>1,550</b>	<b>5,500</b>	<b>2,500</b>	<b>4,500</b>



**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E3515</b>	<b>GOLF COURSE ADMIN.</b>						
.401	Materials & Supplies	5,833	9,180	10,283	15,000	15,000	15,000
.450	Contractual Services	302,242	300,732	299,108	311,855	311,855	315,046
	<b>CONTRACTUAL EXPENSES</b>	<b>308,075</b>	<b>309,912</b>	<b>309,390</b>	<b>326,855</b>	<b>326,855</b>	<b>330,046</b>
<b>TOTAL GOLF COURSE ADMIN.</b>		<b>308,075</b>	<b>309,912</b>	<b>309,390</b>	<b>326,855</b>	<b>326,855</b>	<b>330,046</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E3520</b>	<b>GOLF COURSE MAINTENANCE</b>						
.401	Materials & Supplies	15,459	19,269	15,744	21,750	19,750	19,750
.450	Contractual Services	944,442	929,310	906,628	934,672	1,002,583	934,672
	<b>CONTRACTUAL EXPENSES</b>	<b>959,901</b>	<b>948,579</b>	<b>922,372</b>	<b>956,422</b>	<b>1,022,333</b>	<b>954,422</b>
<b>TOTAL GOLF COURSE MAINTENANCE</b>		<b>959,901</b>	<b>948,579</b>	<b>922,372</b>	<b>956,422</b>	<b>1,022,333</b>	<b>954,422</b>

# TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E3600</b>	<b>ADMINISTRATION</b>						
.100	Personal Services	107,903	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	85,188	99,567	83,805	83,000	83,000	83,000
	<b>PERSONAL SERVICES</b>	<b>193,091</b>	<b>207,470</b>	<b>191,708</b>	<b>190,903</b>	<b>190,903</b>	<b>190,903</b>
.203	Small Equipment	1,592	7,622	11,964	20,000	20,000	0
.299	Depreciation Expense	457,217	452,779	0	0	0	0
	<b>EQUIP. &amp; CAPITAL EXP.</b>	<b>458,809</b>	<b>460,401</b>	<b>11,964</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
.301	Judgements & Claims	1,160	933	636	5,000	5,000	5,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>1,160</b>	<b>933</b>	<b>636</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
.401	Materials & Supplies	32,765	30,410	29,557	39,500	36,500	37,500
.423	Interfund Charge/Rent	28,368	28,839	29,318	29,318	29,318	29,532
.428	Telecommunications	5,284	4,781	4,248	8,500	8,500	8,500
.435	Utilities	262,937	258,662	221,226	215,000	260,000	215,000
.450	Contractual Services	578,115	593,054	669,811	586,487	687,487	584,561
.462	Legal Expense	4,451	13,590	0	10,000	2,089	10,000
.480	Auditor	8,000	8,000	8,200	8,200	8,200	8,200
.499	Contingencies	0	0	0	57,824	24	69,935
	<b>CONTRACTUAL EXPENSES</b>	<b>919,920</b>	<b>937,335</b>	<b>962,360</b>	<b>954,829</b>	<b>1,032,118</b>	<b>963,228</b>
.502	Liability Insurance	114,675	110,963	110,963	110,963	110,963	114,713
	<b>LIABILITY INSURANCE</b>	<b>114,675</b>	<b>110,963</b>	<b>110,963</b>	<b>110,963</b>	<b>110,963</b>	<b>114,713</b>
.601	Principal-Debt Service	0	0	136,901	136,905	136,905	141,215
.603	BAN Principal Expense	0	0	0	0	0	5,000
	<b>DEBT PRINCIPAL EXP.</b>	<b>0</b>	<b>0</b>	<b>136,901</b>	<b>136,905</b>	<b>136,905</b>	<b>146,215</b>
.701	Interest-Debt Service	21,335	20,906	18,368	18,370	18,370	12,575
.703	BAN Interest Expense	0	0	0	0	0	625
	<b>DEBT INTEREST EXP.</b>	<b>21,335</b>	<b>20,906</b>	<b>18,368</b>	<b>18,370</b>	<b>18,370</b>	<b>13,200</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>E3600</b>	<b>ADMINISTRATION</b>						
.803	Social Security	40,248	40,154	39,422	65,000	40,000	65,000
.804	Workers' Compensation Ins	46,225	44,988	48,737	48,738	48,738	51,238
.805	Unemployment Insurance	9,654	3,800	1,200	65,000	2,600	65,000
	<b>EMPLOYEE BENEFITS</b>	<b>96,126</b>	<b>88,942</b>	<b>89,359</b>	<b>178,738</b>	<b>91,338</b>	<b>181,238</b>
<b>TOTAL ADMINISTRATION</b>		<b>1,805,116</b>	<b>1,826,949</b>	<b>1,522,258</b>	<b>1,615,708</b>	<b>1,605,597</b>	<b>1,614,497</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL E</b>	<b>Lake Isle</b>	<b>3,790,098</b>	<b>3,759,588</b>	<b>3,441,072</b>	<b>3,638,000</b>	<b>3,708,000</b>	<b>3,636,480</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>L1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	2,973	3,128	0	0	0	0
	CONTRACTUAL EXPENSES	2,973	3,128	0	0	0	0
	<b>TOTAL MTA TAX</b>	<b>2,973</b>	<b>3,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>L7410</b>	<b>LIBRARY</b>						
.100	Personal Services	791,428	829,301	682,644	790,235	787,349	757,766
.102	Salaries - P.T./Seasonal	67,949	71,016	78,442	58,000	68,000	58,000
.103	Overtime	1,413	2,553	831	2,750	2,750	2,750
	<b>PERSONAL SERVICES</b>	<b>860,789</b>	<b>902,870</b>	<b>761,917</b>	<b>850,985</b>	<b>858,099</b>	<b>818,516</b>
.203	Small Equipment	0	1,350	9,760	0	12,727	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>1,350</b>	<b>9,760</b>	<b>0</b>	<b>12,727</b>	<b>0</b>
.401	Materials & Supplies	16,643	14,411	9,214	16,000	16,000	13,000
.402	Assoc. Dues & Meetings	1,272	1,213	1,786	3,000	3,000	1,000
.403	Digital Collection	2,903	2,714	2,815	5,000	5,000	5,000
.404	Bldg. Maint. Supplies	15,704	15,399	7,106	19,000	18,900	17,000
.406	Electricity	30,767	26,589	18,176	27,000	27,000	21,000
.409	Grounds Impmts - Planting	87	1,369	1,589	1,500	1,600	1,500
.411	Heating Fuel	17,006	13,042	7,315	21,000	21,000	20,000
.413	Library Materials	59,401	63,078	54,968	68,000	68,000	68,000
.419	Audio /Visual Materials	13,197	13,596	13,177	17,500	17,500	17,500
.421	Printing & Supplies	250	413	176	800	800	800
.422	Programing Materials	7,075	4,746	7,643	8,000	8,000	8,000
.423	Interfund Charge/Rent	7,592	7,719	7,847	7,847	7,847	7,904
.428	Telecommunications	4,452	4,056	3,935	5,000	5,000	5,000
.437	Water	1,686	2,029	2,712	2,500	2,500	2,500
.445	Copy Machine Services	0	0	0	150	150	150
.446	Automated System Services	59,756	62,096	63,004	64,000	64,000	65,000
.468	Service Contracts	9,249	13,705	12,001	15,500	15,500	15,500
	<b>CONTRACTUAL EXPENSES</b>	<b>247,041</b>	<b>246,173</b>	<b>213,465</b>	<b>281,797</b>	<b>281,797</b>	<b>268,854</b>
.502	Liability Insurance	38,225	36,988	36,988	36,988	36,988	38,238
	<b>LIABILITY INSURANCE</b>	<b>38,225</b>	<b>36,988</b>	<b>36,988</b>	<b>36,988</b>	<b>36,988</b>	<b>38,238</b>
<b>TOTAL LIBRARY</b>		<b>1,146,056</b>	<b>1,187,381</b>	<b>1,022,130</b>	<b>1,169,770</b>	<b>1,189,611</b>	<b>1,125,608</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>L9000</b>	<b>LIBRARY - EMPL. BENEFITS</b>						
.801	State Retirement	141,909	146,082	36,539	165,000	157,886	150,000
.803	Social Security	64,197	67,499	57,151	81,000	81,000	82,000
.804	Workers' Compensation	36,980	35,990	38,990	38,990	38,990	40,990
.805	Unemployment Insurance	0	0	0	5,000	5,000	5,000
.806	Health & Dental Insurance	272,900	243,600	318,909	265,000	265,512	300,000
	<b>EMPLOYEE BENEFITS</b>	<b>515,986</b>	<b>493,171</b>	<b>451,589</b>	<b>554,990</b>	<b>548,388</b>	<b>577,990</b>
<b>TOTAL LIBRARY - EMPL. BENEFITS</b>		<b>515,986</b>	<b>493,171</b>	<b>451,589</b>	<b>554,990</b>	<b>548,388</b>	<b>577,990</b>



**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>L9700</b>	<b>LIBRARY - DEBT SERVICE</b>						
.601	Debt Service - Principal	5,645	5,749	24,143	24,145	24,145	24,357
.603	BAN Principal Expense	0	0	0	0	0	5,550
	<b>DEBT PRINCIPAL EXP.</b>	<b>5,645</b>	<b>5,749</b>	<b>24,143</b>	<b>24,145</b>	<b>24,145</b>	<b>29,907</b>
.701	Debt Service - Interest	1,067	968	6,301	6,305	6,305	5,913
.703	BAN Interest Expense	0	0	0	0	0	660
	<b>DEBT INTEREST EXP.</b>	<b>1,067</b>	<b>968</b>	<b>6,301</b>	<b>6,305</b>	<b>6,305</b>	<b>6,573</b>
<b>TOTAL LIBRARY - DEBT SERVICE</b>		<b>6,712</b>	<b>6,717</b>	<b>30,444</b>	<b>30,450</b>	<b>30,450</b>	<b>36,480</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL L</b>	<b>Library</b>	<b>1,671,727</b>	<b>1,690,397</b>	<b>1,504,162</b>	<b>1,755,210</b>	<b>1,768,449</b>	<b>1,740,078</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>M1935</b>	<b>GEN. LIABILITY INSURANCE</b>						
.305	Insurance Claims	-100,975	227,999	145,504	300,000	300,000	325,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>-100,975</b>	<b>227,999</b>	<b>145,504</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>
.450	Contractual Services	9,648	16,325	4,418	15,000	15,000	15,000
.462	Legal Expense	287,182	209,611	162,161	200,000	200,000	200,000
	<b>CONTRACTUAL EXPENSES</b>	<b>296,830</b>	<b>225,936</b>	<b>166,579</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
.502	Liability Insurance	218,118	219,468	216,402	225,000	225,000	225,000
	<b>LIABILITY INSURANCE</b>	<b>218,118</b>	<b>219,468</b>	<b>216,402</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>TOTAL GEN. LIABILITY INSURANCE</b>		<b>413,973</b>	<b>673,403</b>	<b>528,485</b>	<b>740,000</b>	<b>740,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL MG</b>	<b>Gen. Liability Insurance</b>	<b>413,973</b>	<b>673,403</b>	<b>528,485</b>	<b>740,000</b>	<b>740,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>M1930</b>	<b>WORKERS' COMPENSATION</b>						
.304	Workers' Comp. Claims	819,666	1,167,394	728,899	625,000	625,000	675,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>819,666</b>	<b>1,167,394</b>	<b>728,899</b>	<b>625,000</b>	<b>625,000</b>	<b>675,000</b>
.450	Contractual Services	61,619	58,419	66,417	150,000	150,000	150,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	<b>CONTRACTUAL EXPENSES</b>	<b>61,619</b>	<b>58,419</b>	<b>66,417</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
.804	Workers' Compensation Ins	163,978	180,864	175,165	195,000	195,000	195,000
	<b>EMPLOYEE BENEFITS</b>	<b>163,978</b>	<b>180,864</b>	<b>175,165</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
<b>TOTAL WORKERS' COMPENSATION</b>		<b>1,045,264</b>	<b>1,406,677</b>	<b>970,481</b>	<b>975,000</b>	<b>975,000</b>	<b>1,025,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL MW</b>	<b>Workers' Compensation</b>	<b>1,045,264</b>	<b>1,406,677</b>	<b>970,481</b>	<b>975,000</b>	<b>975,000</b>	<b>1,025,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>L5182</b>	<b>STREET LIGHTING</b>						
.406	Electricity	254,568	213,637	151,079	270,000	270,000	240,000
.414	Maint. & Repairs	8,656	16,149	11,417	19,000	19,000	19,000
	<b>CONTRACTUAL EXPENSES</b>	<b>263,225</b>	<b>229,785</b>	<b>162,495</b>	<b>289,000</b>	<b>289,000</b>	<b>259,000</b>
<b>TOTAL STREET LIGHTING</b>		<b>263,225</b>	<b>229,785</b>	<b>162,495</b>	<b>289,000</b>	<b>289,000</b>	<b>259,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL SL</b>	<b>Street Lighting District</b>	<b>263,225</b>	<b>229,785</b>	<b>162,495</b>	<b>289,000</b>	<b>289,000</b>	<b>259,000</b>



## TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>R8160</b>	<b>REFUSE AND GARBAGE</b>						
.100	Personal Services	916,336	946,702	805,104	950,610	959,934	974,814
.103	Overtime	25,572	13,086	2,486	10,000	10,000	10,000
	<b>PERSONAL SERVICES</b>	<b>941,908</b>	<b>959,788</b>	<b>807,590</b>	<b>960,610</b>	<b>969,934</b>	<b>984,814</b>
.401	Materials & Supplies	11,296	16,674	13,728	15,000	15,000	15,000
.408	Gasoline and Diesel	79,848	48,804	34,081	95,000	55,000	70,000
.410	Hauling & Dumping Fees	301,597	309,967	183,406	300,000	300,000	300,000
.414	Maint. & Repairs	69,861	64,379	83,245	64,500	133,165	64,500
.423	Interfund Charge/Rent	7,937	8,069	8,203	8,203	8,203	8,263
.434	Uniforms & Accessories	3,744	3,973	3,476	4,000	4,000	4,000
.439	CDL License Cost	0	0	0	100	100	100
.451	Tires	22,866	19,043	11,476	27,000	27,000	27,000
	<b>CONTRACTUAL EXPENSES</b>	<b>497,150</b>	<b>470,909</b>	<b>337,614</b>	<b>513,803</b>	<b>542,468</b>	<b>488,863</b>
.502	Liability Insurance	76,450	73,975	73,975	73,975	73,975	76,475
	<b>LIABILITY INSURANCE</b>	<b>76,450</b>	<b>73,975</b>	<b>73,975</b>	<b>73,975</b>	<b>73,975</b>	<b>76,475</b>
<b>TOTAL REFUSE AND GARBAGE</b>		<b>1,515,508</b>	<b>1,504,673</b>	<b>1,219,179</b>	<b>1,548,388</b>	<b>1,586,377</b>	<b>1,550,152</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>R8165</b>	<b>RECYCLING</b>						
.414	Maint. & Repairs	3,792	11,810	6,669	12,000	12,000	12,000
.465	Printing & Advertising	2,183	2,614	0	3,500	3,500	3,500
	<b>CONTRACTUAL EXPENSES</b>	<b>5,974</b>	<b>14,424</b>	<b>6,669</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>TOTAL RECYCLING</b>		<b>5,974</b>	<b>14,424</b>	<b>6,669</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>R9000</b>	<b>REFUSE - EMPL. BEBEFITS</b>						
.801	State Retirement	190,085	189,107	47,301	225,000	215,676	210,000
.803	Social Security	71,195	72,520	60,093	95,000	95,000	95,000
.804	Workers' Compensation	184,900	179,950	194,950	194,950	194,950	204,950
.806	Health & Dental Insurance	356,895	311,579	386,947	340,000	340,700	400,000
	<b>EMPLOYEE BENEFITS</b>	<b>803,075</b>	<b>753,156</b>	<b>689,290</b>	<b>854,950</b>	<b>846,326</b>	<b>909,950</b>
<b>TOTAL REFUSE - EMPL. BEBEFITS</b>		<b>803,075</b>	<b>753,156</b>	<b>689,290</b>	<b>854,950</b>	<b>846,326</b>	<b>909,950</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>R9700</b>	<b>REFUSE - DEBT SERVICE</b>						
.601	Debt Service - Principal	118,075	119,241	132,154	132,155	132,155	134,601
.603	BAN Principal Expense	0	13,400	0	0	0	14,000
	<b>DEBT PRINCIPAL EXP.</b>	<b>118,075</b>	<b>132,641</b>	<b>132,154</b>	<b>132,155</b>	<b>132,155</b>	<b>148,601</b>
.701	Debt Service - Interest	21,720	18,780	20,003	20,005	20,005	16,624
.703	BAN Interest Expense	0	2,513	0	0	0	1,745
	<b>DEBT INTEREST EXP.</b>	<b>21,720</b>	<b>21,293</b>	<b>20,003</b>	<b>20,005</b>	<b>20,005</b>	<b>18,369</b>
<b>TOTAL REFUSE - DEBT SERVICE</b>		<b>139,795</b>	<b>153,933</b>	<b>152,157</b>	<b>152,160</b>	<b>152,160</b>	<b>166,970</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>SR1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	3,306	3,403	2,956	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	<b>3,306</b>	<b>3,403</b>	<b>2,956</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL MTA TAX</b>		<b>3,306</b>	<b>3,403</b>	<b>2,956</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL SR</b>	<b>Refuse District</b>	<b>2,467,658</b>	<b>2,429,589</b>	<b>2,070,250</b>	<b>2,574,998</b>	<b>2,604,363</b>	<b>2,646,572</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>S8120</b>	<b>SANITARY SEWER</b>						
.100	Personal Services	128,337	128,497	115,770	130,606	131,881	132,525
.103	Overtime	6,159	6,128	9,053	12,000	12,000	12,000
	<b>PERSONAL SERVICES</b>	<b>134,495</b>	<b>134,625</b>	<b>124,823</b>	<b>142,606</b>	<b>143,881</b>	<b>144,525</b>
.401	Materials & Supplies	14,210	11,360	2,797	14,000	8,000	14,000
.414	Maint. & Repairs	45,048	38,179	43,542	40,000	46,000	35,000
.423	Interfund Charge/Rent	749	749	749	1,000	1,000	0
	<b>CONTRACTUAL EXPENSES</b>	<b>60,007</b>	<b>50,288</b>	<b>47,089</b>	<b>55,000</b>	<b>55,000</b>	<b>49,000</b>
.502	Liability Insurance	15,290	14,795	14,795	14,795	14,795	15,295
	<b>LIABILITY INSURANCE</b>	<b>15,290</b>	<b>14,795</b>	<b>14,795</b>	<b>14,795</b>	<b>14,795</b>	<b>15,295</b>
<b>TOTAL SANITARY SEWER</b>		<b>209,793</b>	<b>199,707</b>	<b>186,707</b>	<b>212,401</b>	<b>213,676</b>	<b>208,820</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>S9000</b>	<b>SEWER - EMPL. BENEFITS</b>						
.801	State Retirement	60,043	61,809	15,460	80,000	78,725	75,000
.803	Social Security	10,275	10,791	8,836	17,000	17,000	17,000
.804	Workers' Compensation	18,490	17,995	19,495	19,495	19,495	20,495
.806	Health & Dental Insurance	31,273	29,661	39,333	35,000	35,080	55,000
	<b>EMPLOYEE BENEFITS</b>	<b>120,081</b>	<b>120,257</b>	<b>83,124</b>	<b>151,495</b>	<b>150,300</b>	<b>167,495</b>
<b>TOTAL SEWER - EMPL. BENEFITS</b>		<b>120,081</b>	<b>120,257</b>	<b>83,124</b>	<b>151,495</b>	<b>150,300</b>	<b>167,495</b>



**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>S9700</b>	<b>SEWER - DEBT SERVICE</b>						
.601	Debt Service - Principal <b>DEBT PRINCIPAL EXP.</b>	24,557 <b>24,557</b>	24,930 <b>24,930</b>	24,800 <b>24,800</b>	24,800 <b>24,800</b>	24,800 <b>24,800</b>	25,604 <b>25,604</b>
.701	DEBT SERVICE - INTEREST <b>DEBT INTEREST EXP.</b>	3,834 <b>3,834</b>	3,075 <b>3,075</b>	2,300 <b>2,300</b>	2,300 <b>2,300</b>	2,300 <b>2,300</b>	1,485 <b>1,485</b>
<b>TOTAL SEWER - DEBT SERVICE</b>		<b>28,390</b>	<b>28,004</b>	<b>27,100</b>	<b>27,100</b>	<b>27,100</b>	<b>27,089</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>SS1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	475	499	455	750	750	750
	CONTRACTUAL EXPENSES	475	499	455	750	750	750
<b>TOTAL MTA TAX</b>		<b>475</b>	<b>499</b>	<b>455</b>	<b>750</b>	<b>750</b>	<b>750</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL SS</b>	<b>Sewer District</b>	<b>358,739</b>	<b>348,467</b>	<b>297,386</b>	<b>391,746</b>	<b>391,826</b>	<b>404,154</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>S5650</b>	<b>GARTH ROAD PARKING DIST.</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	51,377 <b>51,377</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>
.301	Judgements & Claims <b>JUDGEMENTS &amp; CLAIMS</b>	0 <b>0</b>	1,084 <b>1,084</b>	7,052 <b>7,052</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>
.401	Materials & Supplies	0	10,147	4,229	3,750	3,750	3,750
.406	Electricity	3,937	4,884	1,959	3,000	3,000	3,000
.420	Postage	1,110	1,110	1,100	1,100	1,100	1,100
.423	Rent <b>CONTRACTUAL EXPENSES</b>	31,320 <b>36,367</b>	31,320 <b>47,461</b>	31,320 <b>38,608</b>	31,320 <b>39,170</b>	31,320 <b>39,170</b>	31,320 <b>39,170</b>
.601	Debt Service - Principal <b>DEBT PRINCIPAL EXP.</b>	6,597 <b>6,597</b>	6,756 <b>6,756</b>	7,397 <b>7,397</b>	7,400 <b>7,400</b>	7,400 <b>7,400</b>	7,521 <b>7,521</b>
.701	Debt Service - Interest	1,149	1,006	1,012	1,015	1,015	844
.703	BAN Interest Expense <b>DEBT INTEREST EXP.</b>	0 <b>1,149</b>	75 <b>1,081</b>	0 <b>1,012</b>	0 <b>1,015</b>	0 <b>1,015</b>	0 <b>844</b>
<b>TOTAL GARTH ROAD PARKING DIST.</b>		<b>95,489</b>	<b>133,759</b>	<b>131,447</b>	<b>129,962</b>	<b>129,962</b>	<b>129,912</b>

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# TOWN OF EASTCHESTER 2017 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2014 EXPENDED	2015 EXPENDED	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
TOTAL ST	Garth Road Parking Dist.	95,489	133,759	131,447	129,962	129,962	129,912

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>W8320</b>	<b>WATER DISTRICT</b>						
.437	Water	375,067	542,245	357,302	430,000	430,000	450,000
	<b>CONTRACTUAL EXPENSES</b>	<b>375,067</b>	<b>542,245</b>	<b>357,302</b>	<b>430,000</b>	<b>430,000</b>	<b>450,000</b>
<b>TOTAL WATER DISTRICT</b>		<b>375,067</b>	<b>542,245</b>	<b>357,302</b>	<b>430,000</b>	<b>430,000</b>	<b>450,000</b>

**TOWN OF EASTCHESTER  
2017 APPROPRIATION BUDGET**

105

105

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 EXPENDED</b>	<b>2015 EXPENDED</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>TOTAL SW</b>	<b>Water District</b>	<b>375,067</b>	<b>542,245</b>	<b>357,302</b>	<b>430,000</b>	<b>430,000</b>	<b>450,000</b>

**2017**

**BUDGET REVENUE DETAIL**



## TOWN OF EASTCHESTER 2017 REVENUE BUDGET

106

106

DEPT CODE	ACCOUNT NAME	2014 REVENUE	2015 REVENUE	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A</b>	<b>GENERAL FUND TOWNWIDE</b>						
00599	Appropriated Fund Balance	0	0	0	1,100,000	1,100,000	1,175,000
01001	Real Property Taxes	3,548,385	3,399,890	3,490,297	3,495,299	3,495,299	3,566,883
01081	Paymts. in Lieu of Taxes	12,986	14,025	0	10,000	10,000	10,000
01090	Tax Penalties & Interest	446,524	323,887	431,722	275,000	275,000	280,000
01255	Town Clerk Fees	309,930	318,149	438,776	200,000	200,000	200,000
01258	Nutrition-Particpnt. Ctrb	56,992	53,876	52,901	54,000	54,000	54,000
01720	Parking Fees	566,388	522,265	484,579	525,000	525,000	525,000
01740	Parking Fees - Lots	32,322	30,302	34,651	0	0	0
01745	Parking Fees-Grayrock Lot	78,138	82,392	93,720	70,000	70,000	70,000
02000	Recreation Fees - Seniors	498	1,420	1,727	1,800	1,800	1,800
02001	Recreation Fees - General	338,248	357,640	276,519	133,000	133,000	133,000
02002	Recreation Fees - Camps	652,124	663,197	727,611	600,000	637,590	625,000
02003	Recreation Fees- Teen	28,911	34,060	25,900	25,000	25,000	25,000
02070	Private Grants for Youth	0	0	0	10,000	10,000	0
02075	West. County Youth Grant	0	0	0	3,500	3,500	0
02401	Interest Earnings	13,233	17,568	47,369	10,000	10,000	10,000
02410	Rental of Town Hall	97,983	99,612	101,266	101,267	101,267	102,948
02411	Rental of Incinerator	7,937	8,069	8,203	8,203	8,203	8,263
02610	Justice Court Revenues	1,152,909	1,109,815	763,189	1,000,000	1,000,000	1,000,000
02611	Forfeited Bail	250	3,332	0	0	0	0
02660	Sale of Real Property	0	0	952,593	0	0	0
02700	Medicare D Reimbursement	0	744	7,217	0	0	5,000
02701	Refund of Prior Yr. Exp.	0	2,298	6,234	0	0	0
02703	Westchester Cty Election Reimb	17,992	17,376	1,016	19,500	19,500	20,100
02770	Miscellaneous Income	7,818	16,113	9,389	0	0	0
02775	Housekeeping Fees - Aging	15,035	12,375	10,110	13,000	13,000	13,000

## TOWN OF EASTCHESTER 2017 REVENUE BUDGET

107

107

DEPT CODE	ACCOUNT NAME	2014 REVENUE	2015 REVENUE	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>A</b>	<b>GENERAL FUND TOWNWIDE</b>						
02776	Sr Taxi Program Fees	4,407	4,121	3,796	4,000	4,000	4,000
02989	Other Education	2,655	2,370	1,815	0	0	0
03005	State Aid - Mortgage Tax	1,278,736	1,568,434	508,302	725,000	725,000	725,000
03785	State Aid - Aging (C/S)	30,927	61,947	40,382	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	43,130	38,237	30,614	37,914	37,914	37,914
03790	Community Fund (Aging)	42,750	44,000	49,500	44,500	44,500	44,500
03820	State Aid for Youth	6,050	0	2,709	0	0	2,500
03845	State Aid - Recreation	0	0	2,955	0	0	2,500
03960	State Aid	10,917	10,000	0	0	0	0
03961	State Aid Misc.	0	0	0	20,000	20,000	10,000
04772	Federal Aid-Aging (IIIB)	7,247	7,247	5,631	7,427	7,427	7,247
04782	Federal Aid-Aging (Nutr)	59,098	60,516	55,694	75,575	75,575	72,575
04783	Federal Aid-Aging NSIP	46,735	19,615	0	33,107	33,107	17,637
04785	Federal Disaster Asst.	0	4,163	0	0	0	0
04910	Fed. Aid Comm. Developmt.	242,565	243,005	232,156	175,000	175,000	200,000
05710	Serial Bond Proceeds	0	81,763	0	0	0	0
<b>TOTAL GENERAL FUND TOWNWIDE</b>		<b>9,159,818</b>	<b>9,233,823</b>	<b>8,898,543</b>	<b>8,806,952</b>	<b>8,844,542</b>	<b>8,978,727</b>

## TOWN OF EASTCHESTER 2017 REVENUE BUDGET

108

108

DEPT CODE	ACCOUNT NAME	2014 REVENUE	2015 REVENUE	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>B</b>	<b>GENERAL FUND TOWN OUTSIDE</b>						
00599	Appropriated Fund Balance	0	0	0	1,500,000	1,500,000	1,500,000
01001	Real Property Taxes	6,282,638	6,345,589	6,443,934	6,479,072	6,479,072	6,521,373
01120	Sales Tax Distribution	2,847,240	2,819,910	2,105,893	2,000,000	2,000,000	2,000,000
01170	Franchise Fees	438,612	461,468	294,686	375,000	375,000	400,000
01521	Police Fees	22,770	18,650	15,024	20,000	20,000	20,000
01522	Police Tow & Impound Fees	47,784	44,897	28,315	35,000	35,000	35,000
01523	Police-Outside Services Fee	67,458	285,221	231,278	60,000	60,000	60,000
01560	Safety Inspection Fees	584,937	680,566	888,369	475,000	497,500	475,000
02115	Planning Board Fees	8,930	3,950	10,000	3,000	3,000	3,000
02116	Zoning Board Fees	4,535	6,055	5,985	3,500	3,500	3,500
02117	Architect Review Board Fees	550	2,200	400	0	0	0
02401	Interest Earnings	13,233	13,523	6,246	12,000	12,000	12,000
02402	Interest DARE Reserve	142	144	137	0	0	0
02700	Medicare D Reimbursement	4,757	4,779	24,521	0	0	20,000
02704	Donations - D.A.R.E.	7,000	7,000	7,000	6,000	7,000	7,000
02705	Gifts and Donations	4,640	0	4,500	2,000	2,000	2,000
02770	Miscellaneous Income	7,840	3,696	26,479	0	0	0
02772	ETPA	4,979	4,823	4,745	5,000	5,000	5,000
03001	State Revenue Sharing	181,750	181,750	181,750	160,000	160,000	160,000
03389	State Aid-Public Safety	15,900	14,728	14,236	25,000	25,000	25,000
03960	State Aid	900	0	0	0	0	0
04785	Federal Disaster Asst.	0	12,666	0	0	0	0
05710	Serial Bond Proceeds	0	612,025	0	0	0	0
<b>TOTAL GENERAL FUND TOWN OUTSIDE</b>		<b>10,546,594</b>	<b>11,523,640</b>	<b>10,293,497</b>	<b>11,160,572</b>	<b>11,184,072</b>	<b>11,248,873</b>

**TOWN OF EASTCHESTER  
2017 REVENUE BUDGET**

109

109

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>DB</b>	<b>HIGHWAY</b>						
00599	Appropriated Fund Balance	0	0	0	350,000	350,000	350,000
01001	Real Property Taxes	4,682,903	4,697,322	4,796,198	4,796,198	4,796,198	4,785,170
02301	Snow Removal	27,056	60,534	54,548	19,406	19,406	19,406
02401	Interest Earnings	6,297	5,382	2,825	5,000	5,000	5,000
02560	Street Opening Permits	0	0	2,595	0	0	100,000
02700	Medicare D Reimbursement	0	800	5,883	0	0	3,000
02770	Miscellaneous Income	4,500	0	9,500	0	0	0
03501	State Aid - CHIPS	131,148	134,636	143,965	92,000	92,000	92,000
03960	State Aid	970	0	0	0	0	0
04785	Federal Disaster Asst.	33,810	31,141	0	0	0	0
<b>TOTAL HIGHWAY</b>		<b>4,886,685</b>	<b>4,929,815</b>	<b>5,015,514</b>	<b>5,262,604</b>	<b>5,262,604</b>	<b>5,354,576</b>

**TOWN OF EASTCHESTER  
2017 REVENUE BUDGET**

110

110

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>E</b>	<b>LAKE ISLE</b>						
02006	Seasonal Permits	2,228,631	2,208,703	2,264,219	2,225,000	2,225,000	2,200,000
02007	Daily Fees	378,062	399,727	405,030	400,000	400,000	400,000
02008	Golf Cart Rentals	321,757	338,380	348,594	340,000	340,000	330,000
02009	Restaurant Concession	76,480	324,000	243,000	324,000	324,000	330,480
02010	Tennis Bubble	478,512	382,348	398,655	349,000	349,000	376,000
02401	Interest Earnings	103	30	66	0	0	0
02770	Miscellaneous Income	6,209	57,694	44,966	0	70,000	0
<b>TOTAL LAKE ISLE</b>		<b>3,489,755</b>	<b>3,710,880</b>	<b>3,704,530</b>	<b>3,638,000</b>	<b>3,708,000</b>	<b>3,636,480</b>

## TOWN OF EASTCHESTER 2017 REVENUE BUDGET

111

111

DEPT CODE	ACCOUNT NAME	2014 REVENUE	2015 REVENUE	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>L</b>	<b>LIBRARY</b>						
00599	Appropriated Fund Balance	0	0	0	50,000	50,000	50,000
01001	Real Property Taxes	1,608,851	1,646,998	1,671,210	1,671,210	1,671,210	1,654,078
02082	Library Fines & Fees	27,371	32,892	24,500	25,000	25,000	25,000
02401	Interest Earnings	1,527	1,205	919	3,000	3,000	3,000
02700	Medicare D Reimbursement	0	241	3,609	0	0	2,000
02705	Gifts and Donations	0	0	12,852	0	12,727	0
02770	Miscellaneous Income	1,349	317	0	2,000	2,000	2,000
03840	State Aid - Library	5,159	5,980	5,129	4,000	4,000	4,000
<b>TOTAL LIBRARY</b>		<b>1,644,256</b>	<b>1,687,633</b>	<b>1,718,219</b>	<b>1,755,210</b>	<b>1,767,937</b>	<b>1,740,078</b>

**TOWN OF EASTCHESTER  
2017 REVENUE BUDGET**

112

112

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>MG</b>	<b>GEN. LIABILITY INSURANCE</b>						
01270	Shared Services-Insurance	764,500	739,750	739,750	739,750	739,750	764,750
02401	Interest Income	836	1,117	6,790	250	250	250
02680	Insurance Recoveries	214,199	96,544	3,684	0	0	0
<b>TOTAL GEN. LIABILITY INSURANCE</b>		<b>979,535</b>	<b>837,412</b>	<b>750,224</b>	<b>740,000</b>	<b>740,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2017 REVENUE BUDGET**

113

113

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>MW</b>	<b>WORKERS' COMPENSATION</b>						
01270	Shared Services-Insurance	924,500	899,750	974,750	974,750	974,750	1,024,750
02401	Interest Income	328	571	3,254	250	250	250
02680	Insurance Recoveries	168,770	185,503	404,996	0	0	0
<b>TOTAL WORKERS' COMPENSATION</b>		<b>1,093,598</b>	<b>1,085,824</b>	<b>1,383,000</b>	<b>975,000</b>	<b>975,000</b>	<b>1,025,000</b>



**TOWN OF EASTCHESTER  
2017 REVENUE BUDGET**

114

114

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>SL</b>	<b>STREET LIGHTING DISTRICT</b>						
01001	Real Property Taxes	233,500	298,750	288,750	288,750	288,750	258,750
02401	Interest Earnings	123	330	220	250	250	250
<b>TOTAL STREET LIGHTING DISTRICT</b>		<b>233,623</b>	<b>299,080</b>	<b>288,970</b>	<b>289,000</b>	<b>289,000</b>	<b>259,000</b>

## TOWN OF EASTCHESTER 2017 REVENUE BUDGET

115

115

DEPT CODE	ACCOUNT NAME	2014 REVENUE	2015 REVENUE	2016 YTD	2016 ORIG BUDGET	2016 REV BUDGET	2017 BUDGET
<b>SR</b>	<b>REFUSE DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	100,000	125,000	100,000
01001	Real Property Taxes	2,190,722	2,217,750	2,291,498	2,291,498	2,291,498	2,361,572
02130	Refuse & Garbage Fees	7,584	4,413	4,404	35,000	35,000	35,000
02376	Recycling Charge-Villages	70,140	85,803	27,060	37,000	37,000	37,000
02401	Interest Earnings	2,067	1,618	1,232	1,500	1,500	1,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	0	27	2,381	0	0	1,500
02770	Miscellaneous Income	0	0	550	0	0	0
<b>TOTAL REFUSE DISTRICT</b>		<b>2,380,513</b>	<b>2,419,611</b>	<b>2,437,126</b>	<b>2,574,998</b>	<b>2,599,998</b>	<b>2,646,572</b>

**TOWN OF EASTCHESTER  
2017 REVENUE BUDGET**

116

116

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>SS</b>	<b>SEWER DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	75,000	75,000	75,000
01001	Real Property Taxes	343,584	313,401	315,996	315,996	315,996	328,404
02401	Interest Earnings	734	543	249	750	750	750
<b>TOTAL SEWER DISTRICT</b>		<b>344,318</b>	<b>313,944</b>	<b>316,245</b>	<b>391,746</b>	<b>391,746</b>	<b>404,154</b>

**TOWN OF EASTCHESTER  
2017 REVENUE BUDGET**

117

117

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>ST</b>	<b>GARTH ROAD PARKING DIST.</b>						
00599	Appropriated Fund Balance	0	0	0	10,000	10,000	5,000
01001	Real Property Taxes	98,177	110,502	117,083	119,862	119,862	124,862
02401	Interest Earnings	119	54	19	100	100	50
05710	Serial Bond Proceeds	0	5,898	0	0	0	0
<b>TOTAL GARTH ROAD PARKING DIST.</b>		<b>98,296</b>	<b>116,454</b>	<b>117,102</b>	<b>129,962</b>	<b>129,962</b>	<b>129,912</b>

**TOWN OF EASTCHESTER  
2017 REVENUE BUDGET**

118

118

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2014 REVENUE</b>	<b>2015 REVENUE</b>	<b>2016 YTD</b>	<b>2016 ORIG BUDGET</b>	<b>2016 REV BUDGET</b>	<b>2017 BUDGET</b>
<b>SW</b>	<b>WATER DISTRICT</b>						
01001	Real Property Taxes	379,800	419,800	429,800	429,800	429,800	450,000
02401	Interest Earnings	149	88	0	200	200	0
<b>TOTAL WATER DISTRICT</b>		<b>379,949</b>	<b>419,888</b>	<b>429,800</b>	<b>430,000</b>	<b>430,000</b>	<b>450,000</b>

**2017**

**PERSONNEL**

**TOWN OF EASTCHESTER  
2017 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
COMPTROLLER	A1315.100	6,394			
TOWN CLERK	A1410.100	6,944			
POLICE	B3120.100	25,173			
HIGHWAY	D5110.100	13,420			
<b>TOTAL</b>		<b>52,099</b>	<b>TOTAL</b>		<b>52,099</b>
COURT	A1110.100	948	GARTH RD	S5650.100	77,377
COMPTROLLER	A1315.100	3,240	PARKING		
TOWN CLERK	A1410.100	34,487			
POLICE	B3120.100	25,038			
HIGHWAY	D5110.100	13,665			
<b>TOTAL</b>		<b>77,377</b>	<b>TOTAL</b>		<b>77,377</b>
COMPTROLLER	A1315.100	15,634	COMMUNITY DEV	A8686.100	15,634
<b>TOTAL</b>		<b>15,634</b>	<b>TOTAL</b>		<b>15,634</b>
COMPTROLLER	A1315.100	36,808	LAKE ISLE	E3600.100	107,903
COMPUTER	A1345.100	32,417			
LAW	A1420.100	28,589			
HIGHWAY	D5110.100	5,044			
REFUSE	R8160.100	5,045			
<b>TOTAL</b>		<b>107,903</b>	<b>TOTAL</b>		<b>107,903</b>
<b>SUMMARY OF REIMBURSEMENTS</b>			<b>SUMMARY OF CHARGES</b>		
TOWN CLERK	A1410.100	41,431	GRAYROCK	A3325.100	52,099
COMPTROLLER	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			
<b>GRAND TOTAL</b>		<b>253,013</b>	<b>GRAND TOTAL</b>		<b>253,013</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**SALARIES OF ELECTED OFFICIALS**

	<b>ANNUAL SALARY 2016</b>	<b>TOTAL</b>	<b>ANNUAL SALARY 2017</b>	<b>TOTAL</b>
SUPERVISOR	98,093	98,093	98,093	98,093
COUNCILMAN (4)	15,831	63,324	15,831	63,324
TOWN JUSTICE (2)	42,545	85,090	42,545	85,090
RECEIVER OF TAX	35,000	35,000	35,000	35,000
TOWN CLERK	82,605	82,605	87,605	87,605
<b>TOTAL</b>		<b>364,112</b>		<b>369,112</b>



**TOWN OF EASTCHESTER  
2017 BUDGET**

**SALARIES OF NON-UNION PERSONNEL**

<b>TITLE</b>	<b>ANNUAL SALARY</b>	<b>TITLE</b>	<b>ANNUAL SALARY</b>
ASSESSOR	105,080	DIRECTOR OF SEC. 8 RENTAL ASSIST	10,727
BUILDING INSPECTOR	90,083	DIRECTOR OF SR. PROG & SERVICES	92,546
COMMUNITY LIAISON	51,887	LIBRARY DIRECTOR	95,799
CONF. SEC. TO SUPERVISOR	60,055	NUTRITION PROGRAM DIRECTOR	10,050
COURT CLERK	62,500	POLICE CHIEF	161,987
COURT CLERK	51,887	SUPERINTENDENT OF RECREATION	120,100
DEPUTY RECEIVER OF TAXES	12,114	SUPERINTENDENT OF HIGHWAYS	118,972
DEPUTY TOWN ATTORNEY	41,929	TOWN ATTORNEY	89,318
DEPUTY TOWN CLERK	58,701	TOWN COMPTROLLER	136,079
DIRECTOR OF PLANNING	122,744		

**2017**  
**SUPPLEMENT**

**TOWN OF EASTCHESTER  
2017 BUDGET**

**TOWN BOARD - A1010**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>		<b>2017</b>	<b>TOTAL</b>	
<i>FULL TIME</i> <b>COUNCILMAN</b>	4	15,831	63,324	15,831	63,324	
<b>TOTAL TOWN BOARD</b>			<b>63,324</b>			<b>63,324</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**JUSTICE - A1110**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2017	2016		2017	TOTAL
<b><i>FULL TIME</i></b>					
TOWN JUSTICE	2	42,545	85,090	42,545	85,090
COURT CLERK	1	62,500	62,500	62,500	62,500
COURT CLERK	1	51,374	51,374	51,887	51,887
ASSISTANT COURT CLERK	2	51,989	51,989	53,560	107,120
SR.OFFICE ASST. (AUTO SYS)	0.4	52,285	52,285	54,566	21,826
SR OFFICE ASST./ASST. COURT CLERK*	0.2	62,938	12,588	63,251	12,650
LONGEVITY					1,600
*20% JUSTICE 80% POLICE LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116
<b>TOTAL FULL TIME</b>			<b>314,710</b>		<b>341,557</b>
<b><i>PART TIME</i></b>					
INTERMEDIATE CLERK					
<b>TOTAL PART TIME</b>					
<b>COURT OFFICER ESTIMATED OVERTIME</b>			<b>36,442</b>		<b>36,442</b>
<b>TOTAL JUSTICE</b>			<b>351,152</b>		<b>377,999</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**SUPERVISOR - A1220**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>		<b>2017</b>	<b>TOTAL</b>	
<i><b>FULL TIME</b></i>						
<b>SUPERVISOR</b>	<b>1</b>	<b>98,093</b>	<b>98,093</b>	<b>98,093</b>	<b>98,093</b>	<b>98,093</b>
<b>CONFIDENTIAL SECRETARY</b>	<b>1</b>	<b>59,461</b>	<b>59,461</b>	<b>60,055</b>	<b>60,055</b>	<b>60,055</b>
<b>COMMUNITY LIAISON</b>	<b>1</b>	<b>51,374</b>	<b>51,374</b>	<b>51,887</b>	<b>51,887</b>	<b>51,887</b>
<b>TOTAL SUPERVISOR</b>			<b>208,928</b>			<b>210,035</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**COMPTRROLLER - A1315**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2017	2016	TOTAL	2017	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	1	134,732	114,522	136,079	115,667
JUNIOR ACCOUNTANT	1	69,614	69,614	69,960	69,960
BOOKKEEPER	0.5	59,559	29,780	62,281	31,141
LONGEVITY		2,300	2,300	2,300	2,300
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075	-62,075	-62,075
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
<b>TOTAL COMPTRROLLER</b>			<b>154,142</b>		<b>156,993</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**RECEIVER OF TAXES - A1330**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2017	2016	TOTAL	2017	TOTAL
<i><b>FULL TIME</b></i>					
RECEIVER OF TAXES	1	35,000	35,000	35,000	35,000
DEPUTY RECEIVER OF TAXES*		12,054	12,054	12,114	12,114
SR ACCOUNT CLERK/TYPIST*	1	56,706	56,706	56,988	56,988
ASSESSMENT/TAX AIDE	1	51,989	51,989	52,247	52,247
LONGEVITY		4,000	4,000	4,000	4,000
<b>TOTAL RECEIVER OF TAXES</b>			<b>159,749</b>		<b>160,349</b>

\* DEPUTY RECEIVER OF TAXES AND SR ACCT CLERK IS THE SAME PERSON

**TOWN OF EASTCHESTER  
2017 BUDGET**

**COMPUTER DEPARTMENT - A1345**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2017	2016	TOTAL	2017	
<i>FULL TIME</i>					
TOWN COMPTRROLLER *		134,732	20,210	136,079	20,412
BOOKKEEPER	1	69,614	69,614	69,960	69,960
BOOKKEEPER**	0.5	59,559	29,779	62,281	31,140
LONGEVITY		800	800	800	800
LESS SERVICES TO OTHER FUNDS		-32,417	-32,417	-32,417	-32,417
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
<b>TOTAL COMPUTER</b>			<b>87,986</b>		<b>89,895</b>



**TOWN OF EASTCHESTER  
2017 BUDGET**

**ASSESSOR - A1355**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2017	2016	TOTAL	2017	TOTAL
<i>FULL TIME</i>					
ASSESSOR	1	104,040	104,040	105,080	105,080
ASSESSMENT AIDE	1	62,938	62,938	63,251	63,251
SR OFFICE ASSISTANT				54,566	32,740
LONGEVITY		1,700	1,700	1,700	1,700
<b>TOTAL FULL TIME</b>			<b>168,678</b>		<b>202,771</b>
SR OFFICE ASSISTANT (PT)			15,000		
<b>TOTAL PART TIME</b>			<b>15,000</b>		
<b>TOTAL ASSESSOR</b>			<b>183,678</b>		<b>202,771</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**TOWN CLERK - A1410**

POSITION	ANNUAL SALARY			ANNUAL SALARY		
	2017	2016	TOTAL	2017	TOTAL	
<i><b>FULL TIME</b></i>						
TOWN CLERK	1	82,605	82,605	87,605	87,605	
DEPUTY TOWN CLERK*	1	58,120	58,120	58,701	58,701	
DEPUTY REGISTRAR*		4,000	4,000	4,000	4,000	
SR. ACCT. CLERK LONGEVITY		27,324	27,324	27,324	27,324	
LESS SERVICES TO OTHER FUNDS		-41,431	-41,431	-41,431	-41,431	

\*DEPUTY TOWN CLERK AND DEPUTY REGISTRAR IS THE SAME PERSON

<b>TOTAL TOWN CLERK</b>			<b>130,618</b>		<b>136,199</b>
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**TOWN OF EASTCHESTER  
2017 BUDGET**

**LAW - A1420**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2017	2016	TOTAL	2017	TOTAL
<i><b>FULL TIME</b></i>					
TOWN ATTORNEY	1	88,434	88,434	89,318	89,318
DEPUTY TOWN ATTORNEY	1	41,514	41,514	41,929	41,929
SENIOR STENOGRAPHER		62,938	62,938		
SENIOR OFFICE ASST (AUTO SYS)	1	53,294	53,294	56,588	56,588
SENIOR OFFICE ASST - LAW	1			51,661	51,661
LONGEVITY		1,300	1,300		
LESS SERVICES TO OTHER FUNDS		-28,589	-28,589	-28,589	-28,589
<b>TOTAL LAW</b>			<b>215,904</b>		<b>210,907</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**TRAFFIC CONTROL -A3310**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2017</b>	<b>2016</b>	<b>TOTAL</b>	<b>2017</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
<b>AUTOMOTIVE MECHANIC</b>	<b>1</b>	<b>75,170</b>	<b>75,170</b>	<b>75,546</b>	<b>75,546</b>
<b>STIPEND</b>			<b>7,500</b>		<b>7,500</b>
<b>LONGEVITY</b>		<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>TOTAL TRAFFIC CONTROL</b>			<b>83,970</b>		<b>84,346</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**PARKING - A3320**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>	<b>TOTAL</b>	<b>2017</b>	
<i><b>PART TIME</b></i>					
<b>PARKING ENFORCEMENT OFFCR.</b>			<b>35,000</b>		<b>35,000</b>
<b>ESTIMATED OVERTIME</b>			<b>1,000</b>		<b>1,000</b>
<b>TOTAL PARKING</b>			<b>36,000</b>		<b>36,000</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**GRAYROCK COMMUTER LOT - A3325**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2017	2016	TOTAL	2017	
<b>ADMINISTRATIVE SUPPORT SVCS</b>					
TOWN CLERK OFFICE		6,944	6,944	6,944	6,944
TOWN COMPTROLLER OFFICE		6,394	6,394	6,394	6,394
TOWN COURT		168	168	168	168
<b>MAINT. &amp; PATROL SERVICES</b>					
HIGHWAY DEPARTMENT		13,420	13,420	13,420	13,420
POLICE DEPARTMENT		25,173	25,173	25,173	25,173
<b>TOTAL GRAYROCK COMMUTER</b>			<b>52,099</b>		<b>52,099</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**HIGHWAY SUPERINTENDENT- A5010**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2017	2016	TOTAL	2017	TOTAL
<i><b>FULL TIME</b></i>					
TOWN SUPERINTENDENT HWYS	1	117,794	117,794	118,972	118,972
SR. OFF ASST OFFICE MGR -PUBLIC WOR	1	69,614	69,614	69,960	69,960
LONGEVITY		1,700	1,700	1,700	1,700
<b>TOTAL HIGHWAY SUPERINTENDENT</b>			<b>189,108</b>		<b>190,632</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**SENIOR PROGRAMS & SERVICES - A6770**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2017	2016	2017	TOTAL	
<i><b>FULL TIME</b></i>					
DIR. SENIOR PROG. & SERVICES	1	91,630	91,630	92,546	92,546
SOCIAL WORKER	1	69,614	69,614	69,960	69,960
BUS DRIVER	1	56,888	56,888	57,173	57,173
OFFICE ASSISTANT		40,402	20,201		
RECREATION ASSISTANT*	0.65			48,782	31,708
INTER CLERK		20,000	20,000	20,000	20,000
LONGEVITY		1,300	1,300	2,145	2,145
*65% SENIORS/35% REC					
<b>TOTAL FULL TIME</b>			<b>259,633</b>		<b>273,532</b>
<i><b>PART TIME</b></i>					
BUS DRIVER	2		39,500		39,500
INTER CLERK			5,500		5,500
<b>TOTAL PART TIME</b>			<b>45,000</b>		<b>45,000</b>
<b>TOTAL SENIOR PROG. &amp; SERVICES</b>			<b>304,633</b>		<b>318,532</b>



**TOWN OF EASTCHESTER  
2017 BUDGET**

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

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2017	2016		2017	TOTAL
<b><i>FULL TIME</i></b>					
INTERMEDIATE CLERK*	1	51,989	51,989	52,247	52,247
NUTRITION PRGR DIR*		10,000	10,000	10,050	10,050
LONGEVITY			800	800	800

\* NUTRITION PROGRAM DIRECTOR AND INTERMEDIATE CLERK IS THE SAME PERSON

<b>TOTAL FULL TIME</b>			<b>62,789</b>		<b>63,097</b>
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***PART TIME***

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
<b>TOTAL PART TIME</b>			<b>85,000</b>		<b>85,000</b>

<b>TOTAL NUTRITION -CI, CII, SNAP</b>			<b>147,789</b>		<b>148,097</b>
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**TOWN OF EASTCHESTER  
2017 BUDGET**

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

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>		<b>2017</b>	<b>TOTAL</b>	
<i><b>PART TIME</b></i>						
<b>BUS DRIVER</b>	<b>1</b>		<b>15,000</b>		<b>15,000</b>	<b>15,000</b>
<b>ESCORT</b>	<b>2</b>		<b>10,500</b>		<b>10,500</b>	<b>10,500</b>
<b>CLEANERS</b>	<b>9</b>		<b>19,500</b>		<b>19,500</b>	<b>19,500</b>
<b>TOTAL COMMUNITY FUND</b>			<b>45,000</b>		<b>45,000</b>	<b>45,000</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**RECREATION - A7140**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2017	2016	TOTAL	2017	TOTAL
<i><b>FULL TIME</b></i>					
SUPERINTENDENT OF RECREATION	1	118,911	118,911	120,100	120,100
RECREATION LEADER	1	56,706	56,706	56,988	56,988
RECREATION ASSISTANT*	0.35	48,542	24,271	48,782	17,074
SR. OFFICE ASSISTANT - REC	1	56,706	56,706	59,486	59,486
STIPEND			3,000		3,000
LONGEVITY		1,200	1,200	1,255	1,255
<i><b>*35% REC/65% SENIORS</b></i>					
<b>TOTAL FULL TIME</b>			<b>260,794</b>		<b>257,903</b>
<i><b>PART TIME</b></i>					
RECREATION ASSISTANTS			34,500		34,500
<b>TOTAL PART TIME</b>			<b>34,500</b>		<b>34,500</b>
<b>TOTAL RECREATION</b>			<b>295,294</b>		<b>292,403</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**RECREATION DAY CAMPS - A7141**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2017	2016	TOTAL	2017	
<i>PART TIME</i>					
SEASONAL PERSONNEL			290,000		300,000
<b>TOTAL RECREATION DAY CAMPS</b>			<b>290,000</b>		<b>300,000</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**TEEN SCENE-A7142**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>		<b>2017</b>	<b>TOTAL</b>	
<i><b>PART TIME</b></i>						
<b>SEASONAL PERSONNEL</b>		<b>12,000</b>	<b>12,000</b>		<b>12,000</b>	<b>12,000</b>
<b>TOTAL TEEN SCENE</b>			<b>12,000</b>			<b>12,000</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**PARKS & BUILDING MAINTENANCE - A7150**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2017	2016	TOTAL	2017	TOTAL
<b><i>FULL TIME</i></b>					
GENERAL FOREMAN	1	89,378	89,378	89,815	89,815
ASST. GENERAL FOREMAN	1	84,962	84,962	85,387	85,387
PARKS GROUNDSKEEPER	1	71,533	71,533	71,911	71,911
LABORER	2.6	44,030-50,778	104,674	47,641-54,423	127,936
SKILLED LABORER	1	63,363	63,363	63,680	63,680
CARETAKER/TOWN HALL-DAY	1	60,900	60,900	61,204	61,204
CONSULTANT		20,000	20,000	20,000	20,000
CARETAKER/TOWN HALL-EVENING		6,808	6,808	6,808	6,808
LONGEVITY		5,700	5,700	5,700	5,700
<b>TOTAL FULL TIME</b>			<b>507,318</b>		<b>532,441</b>
<b>ESTIMATED OVERTIME</b>			<b>20,000</b>		<b>20,000</b>
<b><i>PART TIME</i></b>					
LABORERS			20,000		20,000
<b>TOTAL PART TIME</b>			<b>20,000</b>		<b>20,000</b>
<b>TOTAL PARKS</b>			<b>547,318</b>		<b>572,441</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**YOUTH SERVICES - A7310**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>	
<b><i>PART TIME</i></b>					
<b>SEASONAL</b>	<b>1</b>				<b>5,900</b>
<b>TOTAL YOUTH SERVICES</b>					<b>5,900</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**COMMUNITY DEVELOPMENT - A8686**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2017	2016		2017	TOTAL
<i><b>FULL TIME</b></i>					
DIR. SEC. 8 RENTAL ASSIST. PROG*		10,673	10,673	10,727	10,727
SR. OFF ASST OFF MGR - COM DEV*	1	56,706	56,706	59,486	59,486
INTERMEDIATE TYPIST		51,989			
SR. OFF ASST OFF	1			44,462	44,462
SERVICES FROM OTHER FUNDS		15,634	15,634	15,634	15,634
LONGEVITY		2,100	2,100	1,300	1,300
<b>TOTAL COMMUNITY DEVELOP.</b>			<b>85,113</b>		<b>131,609</b>

\* DIR SEC 8 AND SR OFFICE ASST OFF MGR IS THE SAME PERSON



**TOWN OF EASTCHESTER  
2017 BUDGET**

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

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2017	2016	TOTAL	2017	TOTAL
<i><b>FULL TIME-UNIFORM</b></i>					
POLICE CHIEF	1	161,987	161,987	161,987	161,987
EXECUTIVE LIEUTENANT	1	138,293	138,293	138,293	138,293
LIEUTENANT	2	133,313	266,626	133,313	266,626
DETECTIVE/SERGEANT	2	120,405	240,810	120,405	240,810
SERGEANT	10	115,084	1,150,840	115,084	1,150,840
DETECTIVE	4	110,038	440,152	110,038	440,152
OFFICER	29	37,638-100,952	2,765,999	50,903-100,952	2,707,163
LONGEVITY			115,500		112,500
LESS SERVICES TO OTHER FUNDS			-50,211		-50,211
<b>TOTAL FULL TIME</b>			<b>5,229,996</b>		<b>5,168,160</b>
HOLIDAY			261,992		259,025
ESTIMATED OVERTIME			50,000		50,000
<b>TOTAL HOLIDAY &amp; EST. OT</b>			<b>311,992</b>		<b>309,025</b>
<b>TOTAL POLICE DEPARTMENT</b>			<b>5,541,988</b>		<b>5,477,185</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**POLICE DEPARTMENT CIVILIAN STAFF - B3121**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	TOTAL	2017	TOTAL	
	<b>2017</b>				
<i><b>FULL TIME-CIVILIAN</b></i>					
<b>SR OFFICE ASST./ASST. COURT CLERK*</b>	<b>0.8</b>	<b>62,938</b>	<b>50,350</b>	<b>63,251</b>	<b>50,601</b>
<b>LONGEVITY</b>			<b>800</b>		<b>800</b>
<b>SR OFFICE ASST./ASST. COURT CLERK*</b>					
*80% Police					
20% Justice Court					
<b>TOTAL FULL TIME</b>			<b>51,150</b>		<b>51,401</b>
<i><b>PART TIME</b></i>					
<b>SCHOOL CROSSING GUARD/COMMUNITY SERVICE AIDE</b>			<b>50,000</b>		<b>50,000</b>
<b>TOTAL PART TIME</b>			<b>50,000</b>		<b>50,000</b>
<b>TOTAL POLICE DEPARTMENT CIVILIAN</b>			<b>101,150</b>		<b>101,401</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**SAFETY INSPECTION - B3620**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2017	2016		2017	TOTAL
<i><b>FULL TIME</b></i>					
BUILDING INSPECTOR	1	89,191	89,191	90,083	90,083
CODE ENFORCEMENT	1	58,358	58,358	62,288	62,288
SR. OFF ASST OFF MGR - BUILDING	1	55,857	55,857	58,375	58,375
<b>TOTAL SAFETY INSPECTION</b>			<b>203,406</b>	<b>210,746</b>	

**TOWN OF EASTCHESTER  
2017 BUDGET**

**CABLE TELEVISION- B6410**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>	<b>TOTAL</b>	<b>2017</b>	
<b>PART TIME</b>					
<b>CAMERA OPERATOR</b>		<b>20,493</b>	<b>20,493</b>	<b>20,493</b>	<b>20,493</b>
<b>VIDEO CAMERA OPERATOR</b>		<b>13,507</b>	<b>13,507</b>	<b>13,507</b>	<b>13,507</b>
<b>TOTAL CAMERA OPERATOR</b>			<b>34,000</b>		<b>34,000</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**ZONING BOARD OF APPEALS - B8010**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2017	2016	TOTAL	2017	TOTAL
<i><b>FULL TIME</b></i>					
DIRECTOR OF PLANNING*	1	121,529	48,612	122,744	49,098
ASST PLANNER*	1	53,631	21,452	56,136	22,454
*60% PLANNING 40% ZONING					
<b>TOTAL ZONING BOARD OF APPEALS</b>			<b>70,064</b>		<b>71,552</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**PLANNING BOARD - B8020**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2017</b>	<b>2016</b>	<b>TOTAL</b>	<b>2017</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
<b>DIRECTOR OF PLANNING*</b>		<b>121,529</b>	<b>72,917</b>	<b>122,744</b>	<b>73,646</b>
<b>ASST PLANNER*</b>		<b>53,631</b>	<b>32,179</b>	<b>56,136</b>	<b>33,682</b>
<b>*60% PLANNING 40% ZONING</b>					
<b>TOTAL PLANNING BOARD</b>			<b>105,096</b>		<b>107,328</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**HIGHWAY - D5110**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2017	2016	TOTAL	2017	
<b><i>FULL TIME</i></b>					
GENERAL FOREMAN	1	89,376	89,376	89,815	89,815
ASST GENERAL FOREMAN	1	84,962	84,962	85,387	85,387
GARAGE FOREMAN	1	84,962	84,962	85,387	85,387
AUTOMOTIVE MECHANIC	2	75,170	150,340	75,546	151,092
HEAVY MOTOR EQUIP. OPER.	1	71,553	143,106	71,911	71,911
MEO	4	63,363	63,363	63,680	254,720
MEO-SKILLED LABORER	2	65,418	130,836	65,745	131,490
LABORER	10	43,594-60,297	636,242	44,250-61,204	533,354
STIPENDS		550	550	550	550
LONGEVITY			22,300		23,000
LESS SERVICES TO OTHER FUNDS		-32,129	-32,129	-32,129	-32,129
<b>TOTAL FULL TIME</b>			<b>1,373,908</b>		<b>1,394,577</b>
<b>ESTIMATED OVERTIME</b>			<b>95,000</b>		<b>95,000</b>
<b>SEASONAL EMPLOYEES</b>			<b>50,000</b>		<b>50,000</b>
<b>TOTAL HIGHWAY</b>			<b>1,518,908</b>		<b>1,539,577</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

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

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>	<b>2017</b>	<b>TOTAL</b>	
<i>PART TIME</i> RECREATION ATTENDANT					<b>37,500</b>
<b>TOTAL LOCKER ROOM</b>					<b>37,500</b>



**TOWN OF EASTCHESTER  
2017 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2017	2016	TOTAL	TOTAL
<i><b>PART TIME</b></i>				
ASST. POOL DIRECTOR	2		23,000	23,000
LIFEGUARD	32		230,000	230,000
RECR. ASST. (E.M.T.)	2		12,000	12,000
RECR. ASST. (GATE ATTNDNTS.)	2		4,225	4,225
RECR. ASST. (POOL MATRON)	1		15,400	15,400
RECR. LDR. (SWIM TEAM COACH)	5		35,500	35,500
RECREATION LEADER	1		7,900	7,900
RECR. ATTNDNT. (GROUNDS)	8		12,000	12,000
RECR. ATTNDNT. (PARKING)	8		12,000	12,000
RECR. ATTNDNT. (SECURITY)	1		13,000	13,000
<b>TOTAL LAKE ISLE POOL OPERAT.</b>			<b>365,025</b>	<b>365,025</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**LAKE ISLE (ADMINISTRATION) - E3600**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2017</b>	<b>2016</b>	<b>TOTAL</b>	<b>TOTAL</b>
<b><i>FULL TIME</i></b>				
<b>ADMIN. SUPPORT SERVICES</b>			<b>107,903</b>	<b>107,903</b>
<b>TOTAL FULL TIME</b>			<b>107,903</b>	<b>107,903</b>
<b><i>PART TIME</i></b>				
<b>SEASONAL PERSONNEL</b>			<b>83,000</b>	<b>83,000</b>
<b>TOTAL PART TIME</b>			<b>83,000</b>	<b>83,000</b>
<b>TOTAL LAKE ISLE ADMINISTRATION</b>			<b>190,903</b>	<b>190,903</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**LIBRARY - L7410**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2017	2016	TOTAL	2017	TOTAL
<b><i>FULL TIME</i></b>					
LIBRARY DIRECTOR II	1	94,851	94,851	95,799	95,799
LIBRARIAN II- ADULT	1	89,461	89,461	89,906	89,906
LIBRARIAN II-CHILD	1	81,868	81,868	82,268	82,268
LIBRARIAN I	2	58,338-64,421	122,759	60,057-64,741	124,798
TECH SUPPORT SPECIALIST	1	46,253	46,253	48,505	48,505
INTERMEDIATE TYPIST		24,271	24,271		
LIBRARY CLERK	5	40,402-51,989	236,232	40,604-52,247	223,592
MAINT. MECHANIC REPAIRS	1	71,553	71,553	71,911	71,911
SHIFT DIFFERENTIAL			12,887		12,887
LONGEVITY			7,100		8,100
<b>TOTAL FULL TIME</b>			<b>787,235</b>		<b>757,766</b>
<b>ESTIMATED OVERTIME</b>			<b>2,750</b>		<b>2,750</b>
<b>PART TIME EMPLOYEES</b>		<b>49,400</b>	<b>49,400</b>	<b>49,400</b>	<b>49,400</b>
<b>SUNDAY SERVICE</b>		<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>
<b>TOTAL PART TIME</b>		<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>TOTAL LIBRARY</b>			<b>847,985</b>		<b>818,516</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**REFUSE DISTRICT - R8160**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2017</b>	<b>2016</b>	<b>TOTAL</b>	<b>2017</b>	
<b><i>FULL TIME</i></b>					
LABORERS	11	44,030-60,900	633,164	47,641-61,204	646,459
MOTOR EQUIPMENT OPERATORS	5	63,363	316,815	63,680	318,400
LESS SERVICES TO OTHER FUNDS		-5,045	-5,045	-5,045	-5,045
LONGEVITY			15,000		15,000
<b>TOTAL FULL TIME</b>			<b>959,934</b>		<b>974,814</b>
<b>ESTIMATED OVERTIME</b>			<b>10,000</b>		<b>10,000</b>
<b>TOTAL REFUSE DISTRICT</b>			<b>969,934</b>		<b>984,814</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**SEWER DISTRICT - S8120**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2017	2016	TOTAL	2017	TOTAL
<i><b>FULL TIME</b></i>					
LABORER SKILLED	1	63,363	63,363	63,680	63,680
MEO SKILLED	1	65,418	65,418	65,745	65,745
LONGEVITY			2,100		2,100
STIPEND		1,000	1,000	1,000	1,000
<b>TOTAL FULL TIME</b>			<b>131,881</b>		<b>132,525</b>
<b>ESTIMATED OVERTIME</b>			<b>12,000</b>		<b>12,000</b>
<b>TOTAL SEWER DISTRICT</b>			<b>143,881</b>		<b>144,525</b>

**TOWN OF EASTCHESTER  
2017 BUDGET**

**GARTH ROAD PARKING DISTRICT - S5650**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2017	2016	2017	TOTAL	
<b>ADMIN. SUPPORT SERVICES</b>					
TOWN CLERK OFFICE		34,487	34,487	34,487	34,487
TOWN COMPTROLLER OFFICE		3,240	3,240	3,240	3,240
TOWN COURT		948	948	948	948
<b>MAINT. &amp; PATROL SERVICES</b>					
HIGHWAY DEPARTMENT		13,665	13,665	13,665	13,665
POLICE DEPARTMENT		25,038	25,038	25,038	25,038
<b>TOTAL GARTH RD. PARKING DIST.</b>			<b>77,377</b>		<b>77,377</b>

**2017**

**FEE SCHEDULES**

Recreation Fees for 2017

<b>Programs</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Tennis Tots</b>	\$100.00	\$105.00	\$110.00	\$110.00	\$110.00	\$110.00
<b>Kiddie Tennis</b>	\$105.00	\$110.00	N/A	N/A	N/A	N/A
<b>Youth Tennis</b>	\$120.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
<b>Martial Arts</b>	\$175.00	\$175.00	\$175.00	N/A	N/A	N/A
<b>3rd Gr. Bball</b>	\$60.00	\$65.00	\$70.00	\$70.00	\$70.00	\$70.00
<b>EIBL</b>	\$90.00	\$95.00	\$99.00	\$100.00	\$100.00	\$100.00
<b>Summer EIBL</b>	\$65.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
<b>M/C 2 days</b>						
10 weeks	\$250.00	\$255.00	\$260.00	\$260.00	\$260.00	\$260.00
8 Weeks	\$205.00	\$210.00	\$215.00	\$215.00	\$215.00	\$215.00
Add Child 10 weeks	\$80.00	\$85.00	\$90.00	\$90.00	\$90.00	\$90.00
Add Child 8 weeks	\$75.00	\$80.00	\$85.00	\$85.00	\$85.00	\$85.00
<b>M/C 1 day</b>						
10 weeks	\$140.00	\$145.00	\$150.00	\$150.00	\$150.00	\$150.00
8 Weeks	\$115.00	\$120.00	\$125.00	\$125.00	\$125.00	\$125.00
Add Child 10 weeks	\$50.00	\$55.00	\$60.00	\$60.00	\$60.00	\$60.00
Add Child 8 weeks	\$45.00	\$50.00	\$55.00	\$55.00	\$55.00	\$55.00
<b>Lego Group</b>	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
<b>Adult Programs</b>						
Tennis	\$140.00	\$145.00	N/A	N/A	N/A	N/A
Volleyball	\$45.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Men's Softball	\$1,150.00	\$1,200.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Women's Softball	\$450.00	\$500.00	\$550.00	\$550.00	\$550.00	\$550.00

<b>Programs</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Vacation Camp (4days)</b>	\$160.00	\$170.00	\$175.00	\$175.00	\$175.00	\$175.00
Vacation Extended Day	\$55.00	\$60.00	\$65.00	\$65.00	\$65.00	\$65.00
Camp Rainbow Early	\$475.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Camp Rainbow	\$575.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Camp Rainbow late	\$625.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00



Recreation Fees for 2017

	2012	2013	2014	2015	2016	2017
Camp Galaxy Early	\$795.00	\$825.00	\$825.00	\$825.00	\$825.00	\$825.00
Camp Galaxy	\$895.00	\$925.00	\$925.00	\$925.00	\$925.00	\$925.00
Camp Galaxy Late	\$925.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00
Extended Day	\$275.00	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
One Day Extended	\$75.00	\$80.00	\$85.00	\$85.00	\$85.00	\$85.00
Discount Add't child	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Camp Quest A	\$875.00	\$875.00	\$900.00	\$900.00	\$900.00	\$900.00
Camp Quest B	\$875.00	\$875.00	\$900.00	\$900.00	\$900.00	\$900.00
Registration Dates						
Early Rate						
Regular Rate						
Late Rate						

Programs	2012	2013	2014	2015	2016	2017
Teen Scene	\$115.00	\$125.00	\$135.00	\$140.00	\$140.00	\$140.00
2 teens	\$170.00	\$180.00	\$190.00	\$195.00	\$195.00	\$195.00
Late Registration	\$140.00	\$150.00	\$160.00	\$165.00	\$165.00	\$165.00
2 teens	\$195.00	\$210.00	\$220.00	\$225.00	\$225.00	\$225.00
Half Year	\$70.00	\$85.00	\$90.00	\$95.00	\$95.00	\$95.00

Programs	2012	2013	2014	2015	2016	2017
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Below are programs run by Outside Recreation Companies for Town Residents through the Recreation Department

**US Sports Institute**

Bronco Hoops
Transform Fitness Programs

Special & Holiday Programs	2012	2013	2014	2015	2016	2017
Halloween Window Decorating	\$10	\$10	\$10	\$10	\$10	\$10
Haindl Field	2012	2013	2014	2015	2016	2017
Light usage Fees	\$50.00	\$90.00	\$125.00	\$125.00	\$125.00	\$125.00

## 2017 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

<b>CATEGORY</b>	2016	2016	2017	2017
	<i><u>Resident</u></i>	<i><u>Affordability</u></i>	<i><u>Resident</u></i>	<i><u>Affordability*</u></i>
<b>Comprehensive:</b>				
Family Comprehensive	<b>\$2,490.00</b>	\$1,245.00	<b>\$2,540.00</b>	<b>\$1,270.00</b>
Individual Comprehensive	<b>1,940.00</b>	\$970.00	<b>1,980.00</b>	<b>\$990.00</b>
Senior Family Comprehensive I	<b>2,150.00</b>	\$1,075.00	<b>2,195.00</b>	<b>\$1,097.50</b>
Senior Family Comprehensive II	<b>1,810.00</b>	\$905.00	<b>1,845.00</b>	<b>\$922.50</b>
Senior Individual Comprehensive	<b>1,440.00</b>	\$720.00	<b>1,470.00</b>	<b>\$735.00</b>
<b>Golf:</b>				
Individual Daily Golf	<b>\$1,810.00</b>	\$905.00	<b>\$1,845.00</b>	<b>\$922.50</b>
Individual Weekday Golf	<b>1,495.00</b>	\$747.50	<b>1,525.00</b>	<b>\$762.50</b>
Junior Golf	<b>685.00</b>	\$342.50	<b>700.00</b>	<b>\$350.00</b>
Senior Individual Daily Golf	<b>1,335.00</b>	\$667.50	<b>1,360.00</b>	<b>\$680.00</b>
Senior Individual Weekday Golf	<b>1,200.00</b>	\$600.00	<b>1,225.00</b>	<b>\$612.50</b>
<b>Tennis:</b>				
Family Tennis by (by April 30th)	<b>840.00</b>	\$420.00	<b>855.00</b>	<b>\$427.50</b>
Family Tennis (regular)	<b>885.00</b>	\$442.50	<b>905.00</b>	<b>\$452.50</b>
Individual Tennis (by April 30th)	<b>440.00</b>	\$220.00	<b>450.00</b>	<b>\$225.00</b>
Individual Tennis (regular)	<b>465.00</b>	\$232.50	<b>475.00</b>	<b>\$237.50</b>
Junior Tennis (by April 30th)	<b>265.00</b>	\$132.50	<b>270.00</b>	<b>\$135.00</b>
Junior Tennis (regular)	<b>280.00</b>	\$140.00	<b>285.00</b>	<b>\$142.50</b>
Senior Individual Tennis (by April 30th)	<b>395.00</b>	\$197.50	<b>405.00</b>	<b>\$202.50</b>
Senior Individual Tennis (regular)	<b>415.00</b>	\$207.50	<b>425.00</b>	<b>\$212.50</b>
<b>Pool:</b>				
Family Pool (by April 30th)	<b>\$675.00</b>	\$337.50	<b>\$675.00</b>	<b>\$337.50</b>
Family Pool (regular)	<b>725.00</b>	\$362.50	<b>725.00</b>	<b>\$362.50</b>
Individual Pool (by April 30th)	<b>480.00</b>	\$240.00	<b>490.00</b>	<b>\$245.00</b>
Individual Pool (regular)	<b>505.00</b>	\$252.50	<b>515.00</b>	<b>\$257.50</b>
Junior Pool (by April 30th)	<b>420.00</b>	\$210.00	<b>430.00</b>	<b>\$215.00</b>
Junior Pool (regular)	<b>445.00</b>	\$222.50	<b>455.00</b>	<b>\$227.50</b>
Child Care Worker	<b>335.00</b>	\$167.50	<b>340.00</b>	<b>\$170.00</b>
Senior Family Pool	<b>575.00</b>	\$287.50	<b>585.00</b>	<b>\$292.50</b>
Senior Individual Pool	<b>355.00</b>	\$177.50	<b>360.00</b>	<b>\$180.00</b>
<b>Pool and Tennis:</b>				
Family Pool and Tennis (by April 30th)	<b>\$1,300.00</b>	\$650.00	<b>\$1,325.00</b>	<b>\$662.50</b>
Family Pool and Tennis (regular)	<b>1,330.00</b>	\$665.00	<b>1,355.00</b>	<b>\$677.50</b>
Individual Pool and Tennis (by April 30th)	<b>800.00</b>	\$400.00	<b>815.00</b>	<b>\$407.50</b>
Individual Pool and Tennis (regular)	<b>825.00</b>	\$412.50	<b>840.00</b>	<b>\$420.00</b>

\***Affordability Qualifications:** Gross Income of \$26,035. or less for an Individual, and \$39,745. or less for a Family (gross income of entire household applies for both of these); each rate is half of resident rate

## 2017 LAKE ISLE NON-MEMBER DAILY WALK-ON/GUEST RATES & RENTALS

### SWIMMING FEES

	<u>2016</u>	<u>2017</u>
<b>Weekday:</b>		
Individual (age 14 & over)	\$25.00	<b>\$25.00</b>
Child (age 2 thru 13)	10.00	<b>10.00</b>
<b>Weekend &amp; Holiday:</b>		
Individual (age 14 & over)	\$30.00	<b>\$30.00</b>
Child (age 2 thru 13)	15.00	<b>15.00</b>
<b>Twilight Pool:</b>		
Individual (age 14 & over)	\$10.00	<b>\$10.00</b>
Child (age 2 thru 13)	4.00	<b>4.00</b>
<b>Chair Rental:</b>	\$1.00	<b>\$1.00</b>

### LOCKER RENTAL

	<u>2016</u>	<u>2017</u>
Full-Season (full-size locker)	\$150.00	<b>\$150.00</b>
Half-Season (half-size locker)	75.00	<b>75.00</b>

### GOLF CART RENTAL & GREEN FEES

<b>Power Cart Rental:</b>	<u>2016</u>	<u>2017</u>				
18 holes	\$40.00	<b>\$40.00</b>				
9 holes	28.00	<b>28.00</b>				
Twilight rate	28.00	<b>28.00</b>				
Single rider (18-holes)	20.00	<b>20.00</b>				
Single rider (9-holes)	14.00	<b>14.00</b>				
Outing (18 holes)	42.00	<b>42.00</b>				
<b>Hand Cart Rental:</b>						
18 holes	\$7.00	<b>\$7.00</b>				
9 holes	5.00	<b>5.00</b>				
			<u>2016</u>	<u>2017</u>	<u>2016</u>	<u>2017</u>
			<<<18 holes>>>		<<<9 holes & Twilight>>>	
			<b>Greens Fees:</b>			
			Weekday (Mon. - Thurs.)	\$45.00	<b>\$40.00</b>	\$35.00
			Fri., Weekend, & Holiday	55.00	<b>50.00</b>	40.00
			Outing	60.00	<b>60.00</b>	n/a
					n/a	n/a

**2017 LAKE ISLE NON-RESIDENT, BUSINESS & CORPORATE  
MEMBERSHIP RATE SCHEDULE**

<b>CATEGORY</b>	<b>2016 <u>Non-Resident</u></b>	<b>2017 <u>Non-Resident</u></b>	<b>2016 <u>Business*</u></b>	<b>2017 <u>Business*</u></b>	<b>2016 <u>Corporate**</u></b>
<b>Comprehensive:</b>					\$3,000
Family Comprehensive	\$4,830.00	<b>\$4,830.00</b>	\$3,950.00	<b>\$4,030.00</b>	
Individual Comprehensive	3,575.00	<b>\$3,575.00</b>	2,630.00	<b>\$2,685.00</b>	
<b>Golf:</b>					<b>2017 <u>Corporate**</u></b>
Individual Daily Golf	3,430.00	<b>\$3,430.00</b>	2,505.00	<b>\$2,555.00</b>	<b>\$3,000</b>
Individual Weekday Golf	2,615.00	<b>\$2,615.00</b>	1,960.00	<b>\$2,000.00</b>	
Senior Individual Daily Golf	2,920.00	<b>\$2,920.00</b>	2,130.00	<b>\$2,175.00</b>	
Senior Individual Weekday Golf	2,310.00	<b>\$2,310.00</b>	1,730.00	<b>\$1,765.00</b>	
<b>Tennis:</b>					
Family Tennis (by April 30th)	n/a	n/a	\$1,385.00	<b>\$1,415.00</b>	
Family Tennis (regular)	\$1,748.00	<b>\$1,748.00</b>	\$1,460.00	<b>\$1,490.00</b>	
Individual Tennis (by April 30th)	n/a	n/a	\$735.00	<b>\$750.00</b>	
Individual Tennis (regular)	\$920.00	<b>\$920.00</b>	\$770.00	<b>\$785.00</b>	
Senior Individual Tennis (by April 30th)	n/a	n/a	\$630.00	<b>\$645.00</b>	
Senior Individual Tennis (regular)	796.00	<b>\$796.00</b>	665.00	<b>\$680.00</b>	
<b>Pool:</b>					
Family Pool	\$1,630.00	<b>\$1,630.00</b>	\$1,350.00	<b>\$1,350.00</b>	
Individual Pool	1,135.00	<b>\$1,135.00</b>	825.00	<b>\$840.00</b>	
Child Care Worker	695.00	<b>\$695.00</b>	515.00	<b>\$525.00</b>	
<b>Pool and Tennis:</b>					
Family Pool and Tennis (by April 30th)	n/a	n/a	\$2,055.00	<b>\$2,095.00</b>	
Family Pool and Tennis (regular)	\$2,754.00	<b>\$2,754.00</b>	\$2,110.00	<b>\$2,155.00</b>	
Individual Pool and Tennis (by April 30th)	n/a	n/a	\$1,250.00	<b>\$1,275.00</b>	
Individual Pool and Tennis (regular)	1,656.00	<b>\$1,656.00</b>	1,280.00	<b>\$1,305.00</b>	

\*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