

TOWN OF EASTCHESTER



2012

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2012

BUDGET SUMMARY

TOWN OF EASTCHESTER						
2012 BUDGET						
		2010		2011		2012
VILLAGE OF BRONXVILLE		34,381,150		33,831,127		33,469,645
VILLAGE OF TUCKAHOE		14,599,773		14,330,198		14,058,657
TOWN OUTSIDE		62,830,649		61,288,905		60,140,008
TOTAL		111,811,572		109,450,230		107,668,310
SPECIAL DISTRICTS						
SEWER DISTRICT		64,791,294		63,281,081		62,018,395
GARTH PARKING DISTRICT		4,335,200		4,133,150		4,133,150
EXEMPTION IMPACT REPORT						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	31,681,756	0.35	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	96,777,027	1.07	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	74,949,324	0.82	1,109,250
13500	TOWN OWNED	RPTL 406(1)	76	141,135,810	1.55	2,088,810
13650	VILL OWNED	RPTL 406(1)	48	96,189,189	1.06	1,423,600
13730	PUB PARK	RPTL 406(2)	29	3,486,486	0.04	51,600
13800	SCHL OWNED	RPTL 408	16	462,391,891	5.09	6,843,400
14110	POST OFFIC	State L 54	1	18,601,351	0.20	275,300
14200	FOREIGN GO	RPTL 418	3	8,097,972	0.09	119,850
18080	MUNI HSNG	Pub Hsng L 52(3), 52(5), 52(6)	5	49,030,405	0.54	725,650
21600	CLERGY-RES	RPTL 462	12	13,537,162	0.15	200,350
25110	RELIGIOUS	RPTL 420-a	38	178,927,364	1.97	2,648,125
25120	EDUCATIONL	RPTL 420-a	21	174,827,702	1.92	2,587,450
25210	HOSPITAL	RPTL 420-a	2	291,972,972	3.21	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,500,000	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	4	3,719,594	0.04	55,050
26100	VETS ORGAN	RPTL 452	3	3,241,554	0.04	47,975
27350	CEMETERY	RPTL 446	2	4,054,054	0.04	60,000
41101	VETERANS	RPTL 458	293	53,054,391	0.58	785,205
41123	WAR VET	RPTL 458-a	383	19,784,932	0.22	292,817
41133	COMBAT VET	RPTL 458-a	238	21,068,581	0.23	311,815
41143	DSABLD VET	RPTL 458-a	36	1,804,189	0.02	26,702
41161	COLD WAR VET	RPTL 458-b	40	1,985,878	0.02	29,391
41300	PARAPLEGIC	RPTL 458	2	1,412,162	0.02	20,900
41400	CLERGY	RPTL 460	10	1,013,513	0.01	15,000
41800	AGED-ALL	RPTL 467	244	50,999,256	0.56	754,789
41801	AGED-CT	RPTL 467	13	4,864,189	0.05	71,990
41930	DSBL-INCOM	RPTL 459-c	9	1,509,864	0.02	22,346
ALL EXEMPTIONS				1,811,618,568	19.93	26,811,955
TAXABLE VALUE						107,668,310
TOTAL ASSESSED VALUE						134,480,265

**TOWN OF EASTCHESTER
2012 BUDGET
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
SERIAL BONDS:									
PRINCIPAL	327,200	274,802	1,067,376	2,315	3,974	127,624	28,034	232,153	2,063,478
INTEREST	92,974	33,707	218,372	477	848	20,588	5,473	41,153	413,592
BANS									
PRINCIPAL	19,977	70,667	90,000		7,495	12,000			200,139
INTEREST	859	3,039	7,740		323	1,548			13,509
TAX ANTICIPATION									
NOTES:									
INTEREST	40,000								40,000
TOTAL DEBT SERVICE	481,010	382,215	1,383,488	2,792	12,640	161,760	33,507	273,306	2,730,718

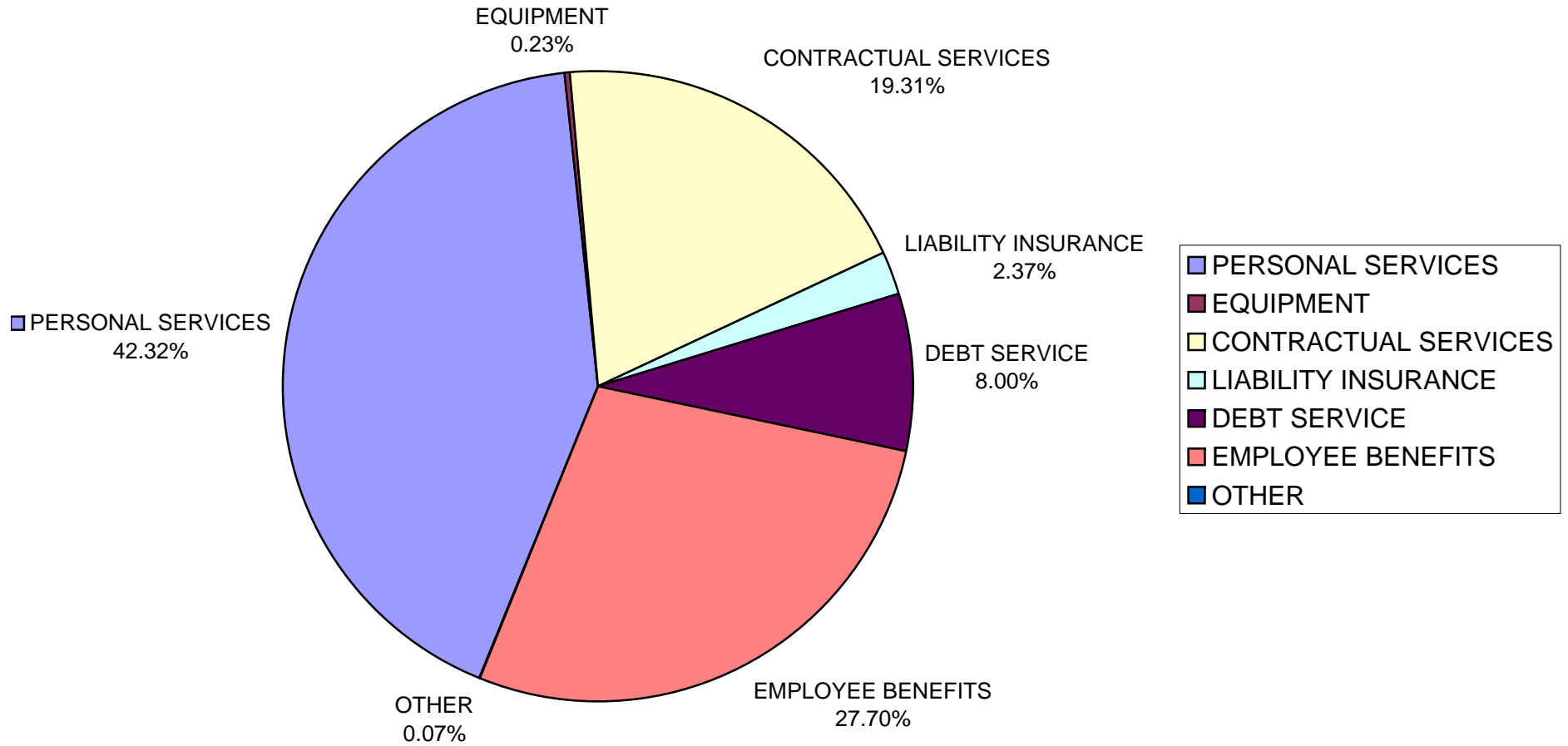
2012 BUDGET SUMMARY

	2012 APPROPRIATIONS	2012 REVENUES	APPROPRIATED FUND BALANCE	2012 TAX LEVY	TENTATIVE ASSESSED VALUE	2012 TAX RATE	2011 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
TOWNWIDE	8,654,834	4,071,957	1,050,000	3,532,877	107,668,310	32.8126	32.0563	0.7563	2.36
LAKE ISLE	4,097,480	4,097,480							
TOTAL TOWNWIDE	12,752,314	8,169,437	1,050,000	3,532,877		32.8126	32.0563	0.7563	2.36
TOWN OUTSIDE	10,753,519	3,349,740	1,500,000	5,903,779					
HIGHWAY	5,033,487	136,406	375,000	4,522,081					
LIBRARY	1,901,576	44,500	325,000	1,532,076					
STREET LIGHTING	253,000	575	71,000	181,425					
REFUSE	2,627,185	191,000	250,000	2,186,185					
WATER	288,000	300		287,700					
TOWN OUTSIDE	20,856,767	3,722,521	2,521,000	14,613,246	60,140,008	242.9871	232.3106	10.6765	4.60
TOWN SEWER	415,258	950	50,000	364,308	62,018,395	5.8742	5.4739	0.4003	7.31
TOTAL TOWN	34,024,339	11,892,908	3,621,000	18,510,431		281.6739	269.8408	11.8331	4.39
GARTH RES.PKG.DIST.	109,345	175		109,170	4,133,150	26.4133	25.9034	0.5099	1.97
GRAND TOTAL	34,133,684	11,893,083	3,621,000	18,619,601					
GENERAL LIABILITY	810,000	810,000							
WORKERS COMP	725,000	725,000							
SELF INSURANCE	1,535,000	1,535,000							

2012

BUDGET CHARTS

TOWN OF EASTCHESTER
2012 BUDGET



**TOWN OF EASTCHESTER
2012 BUDGET
BUDGET DISTRIBUTION**

	TOTAL TOWN 2012	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2011	CHANGE 2012-11
PERSONAL SERVICES	14,445,278	42.32%	14,797,990	-2.38%
EQUIPMENT	78,615	0.23%	95,800	-17.94%
CONTRACTUAL SERVICES	6,590,657	19.31%	6,317,280	4.33%
LIABILITY INSURANCE	809,000	2.37%	689,000	17.42%
DEBT SERVICE	2,730,854	8.00%	3,080,429	-11.35%
EMPLOYEE BENEFITS	9,454,280	27.70%	8,332,740	13.46%
OTHER	25,000	0.07%	25,000	0.00%
TOTAL	34,133,684	100.00%	33,338,239	2.39%

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE 2012-11
PERSONAL SERVICES	13,211,061	43.98%	13,575,916	-2.69%
EQUIPMENT	64,315	0.21%	81,500	-21.09%
CONTRACTUAL SERVICES	4,745,561	15.80%	4,658,180	1.88%
LIABILITY INSURANCE	674,059	2.24%	574,075	17.42%
DEBT SERVICE	2,457,548	8.18%	2,305,158	6.61%
EMPLOYEE BENEFITS	8,864,160	29.51%	7,843,970	13.01%
OTHER	19,500	0.06%	19,500	0.00%
TOTAL	30,036,204	100.00%	29,058,299	3.37%

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE 2012-11
PERSONAL SERVICES	1,234,217	30.12%	1,222,074	0.99%
EQUIPMENT	14,300	0.35%	14,300	0.00%
CONTRACTUAL SERVICES	1,845,096	45.03%	1,659,100	11.21%
LIABILITY INSURANCE	134,941	3.29%	114,925	17.42%
DEBT SERVICE	273,306	6.67%	775,271	-64.75%
EMPLOYEE BENEFITS	590,120	14.40%	488,770	20.74%
OTHER	5,500	0.13%	5,500	0.00%
TOTAL	4,097,480	100.00%	4,279,940	-4.26%

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1010	TOWN BOARD	67,232	65,794	65,319	68,874	68,874	68,524
A1110	JUSTICE	301,614	316,617	354,362	371,655	391,655	430,119
A1220	SUPERVISOR	202,006	205,472	196,608	212,455	212,455	211,955
A1315	COMPTRROLLER	292,646	270,862	228,789	232,474	232,474	231,175
A1325	PRINTING	54,571	46,622	38,162	53,550	53,550	51,550
A1330	RECEIVER OF TAXES	211,748	216,556	179,037	186,386	186,386	176,886
A1345	COMPUTER	220,314	195,583	208,010	232,226	232,226	252,626
A1355	ASSESSOR	259,782	284,951	198,434	232,726	232,726	219,150
A1410	TOWN CLERK	195,639	188,849	178,282	191,083	191,083	161,706
A1420	LAW	302,156	327,127	289,985	377,946	377,946	366,846
A1450	ELECTIONS	28,278	29,545	30,026	12,138	28,192	18,988
A1650	CENTRAL TELEPHONE	40,707	50,066	45,195	45,000	45,000	45,000
A1900	SPECIAL ITEMS	1,033,375	1,020,769	876,673	855,683	844,340	898,362
A1980	MTA TAX	0	13,379	11,675	15,750	15,650	15,750
A3310	TRAFFIC CONTROL	144,141	155,796	152,908	161,710	161,810	234,231
A3320	PARKING	143,168	151,756	75,549	90,574	90,574	90,874
A3325	GRAYROCK COMMUTER LOT	89,168	90,720	71,028	83,083	83,083	82,894
A3640	EMERGENCY CONTROL	8,118	9,504	8,287	7,250	7,250	7,750
A5010	HIGHWAY SUPERINTENDENT	272,264	282,300	178,231	182,366	182,366	182,366
A6770	SENIOR PROGRAMS	362,563	379,588	357,041	371,901	371,901	356,435
A6872	SENIOR NUTRITION PROGRAM	307,693	312,969	283,954	319,311	319,311	318,561
A6910	COMMUNITY FUND-SR PROGRAMS	49,250	52,144	48,868	59,879	59,879	59,379
A7140	RECREATION	575,287	630,708	634,150	459,046	671,067	467,375

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A7141	RECREATION -DAY CAMPS	476,024	415,608	424,994	484,010	484,010	441,500
A7142	RECREATION TEEN SCENE	43,336	44,005	30,089	56,500	56,500	44,730
A7150	PARKS & BUILDING MAINT.	1,056,407	1,069,593	885,879	994,228	1,045,728	1,001,054
A7310	YOUTH SERVICES	30,750	30,750	30,750	30,750	30,750	27,900
A8686	COMMUNITY DEVELOPMENT	215,867	222,054	262,749	242,424	259,554	279,748
A9000	EMPLOYEE BENEFITS	1,299,846	1,363,994	1,486,490	1,743,350	1,743,350	1,911,400
TOTAL A	GENERAL FUND	8,323,553	8,443,682	7,831,520	8,374,328	8,679,690	8,654,834

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B1900	SPECIAL ITEMS	528,458	815,090	716,395	552,831	552,831	603,510
B1980	MTA TAX	0	17,712	18,177	20,500	20,500	20,500
B2989	EDUCATION - D.A.R.E.	6,840	5,328	6,904	2,000	6,000	0
B3120	POLICE	5,130,541	5,071,624	4,867,686	5,251,897	5,273,602	5,432,224
B3121	POLICE CIVILIAN	248,529	255,622	317,982	325,526	325,526	137,950
B3510	ANIMAL CONTROL	11,100	11,025	10,950	11,800	11,800	11,800
B3620	SAFETY INSPECTION	225,979	213,568	240,006	255,867	255,867	338,543
B3640	EMERGENCY CONTROL	15,601	15,128	16,415	16,415	16,415	18,178
B6410	CABLE TELEVISION	21,444	23,816	21,767	25,443	25,443	9,500
B8010	ZONING BOARD OF APPEALS	73,775	77,334	74,724	77,579	77,579	78,236
B8020	PLANNING BOARD	125,347	127,195	125,891	143,571	143,571	127,568
B9000	EMPLOYEE BENEFITS	2,327,782	2,567,007	3,134,257	3,490,140	3,490,140	3,975,510
TOTAL B	General Fund Town Outside	8,715,396	9,200,448	9,551,154	10,173,569	10,199,274	10,753,519

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,261,245	2,286,350	2,377,173	2,395,030	2,400,030	2,199,919
D5112	HIGHWAY - PERM. IMPRVMTS.	41,893	52,048	48,397	65,000	56,750	40,000
D5130	HIGHWAY - MACHINERY	59,454	98,426	76,266	79,500	97,500	84,500
D5140	HIGHWAY - BRUSH & WEEDS	25,217	44,637	12,562	47,000	37,000	32,000
D9000	HIGHWAY - EMPL. BENEFITS	833,319	858,659	1,045,648	1,166,670	1,150,550	1,286,580
D9700	HIGHWAY - DEBT SERVICE	1,220,898	2,611,791	1,326,749	1,310,631	1,326,751	1,383,488
D9950	INTERFUND TRANSFERS	0	109,333	0	0	0	0
DB1980	MTA TAX	0	6,133	6,152	7,000	7,000	7,000
TOTAL DB	Highway	4,442,027	6,067,379	4,892,947	5,070,831	5,075,581	5,033,487

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET RECAPITULATION

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E1980	MTA TAX	0	4,086	3,874	5,500	5,500	5,500
E3150	LOCKER ROOM	41,467	40,162	37,891	44,250	44,250	44,250
E3250	BUILDINGS AND MAINTENANCE	203,876	241,245	216,082	235,177	231,477	235,177
E3300	POOL OPERATIONS	471,076	517,618	511,524	510,925	509,725	510,925
E3400	TENNIS OPERATIONS	55,734	57,693	55,179	57,770	57,770	57,000
E3515	GOLF COURSE ADMIN.	294,460	305,857	312,870	314,525	314,525	311,913
E3520	GOLF COURSE MAINTENANCE	779,957	877,271	879,027	823,720	828,620	835,862
E3600	ADMINISTRATION	1,970,472	1,978,674	2,164,298	2,288,073	2,288,073	2,096,853
TOTAL E	Lake Isle	3,817,042	4,022,607	4,180,744	4,279,940	4,279,940	4,097,480

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
L1980	MTA TAX	0	3,433	3,298	4,000	4,000	4,000
L7410	LIBRARY	1,391,988	1,288,366	1,252,509	1,334,251	1,334,251	1,273,564
L9000	LIBRARY - EMPL. BENEFITS	345,104	422,869	472,257	543,370	543,370	621,220
L9700	LIBRARY - DEBT SERVICE	0	1,471	1,195	1,195	1,195	2,792
TOTAL L	Library	1,737,092	1,716,139	1,729,260	1,882,816	1,882,816	1,901,576

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
M1935	GEN. LIABILITY INSURANCE	1,217,572	897,737	508,503	690,000	690,000	810,000
TOTAL MG	Gen. Liability Insurance	1,217,572	897,737	508,503	690,000	690,000	810,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
M1930	WORKERS' COMPENSATION	698,744	1,194,152	804,213	530,000	530,000	725,000
TOTAL MW	Workers' Compensation	698,744	1,194,152	804,213	530,000	530,000	725,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
L5182	STREET LIGHTING	233,371	281,657	175,023	254,000	254,000	253,000
TOTAL SL	Street Lighting District	233,371	281,657	175,023	254,000	254,000	253,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
R8160	REFUSE AND GARBAGE	1,455,036	1,639,835	1,523,311	1,643,738	1,655,738	1,578,415
R8165	RECYCLING	11,825	10,988	2,572	13,750	13,750	12,250
R9000	REFUSE - EMPL. BEBEFITS	490,145	543,568	675,530	755,510	743,510	870,560
R9700	REFUSE - DEBT SERVICE	126,069	212,620	119,081	118,851	118,851	161,760
SR1980	MTA TAX	0	3,523	3,492	4,200	4,200	4,200
TOTAL SR	Refuse District	2,083,076	2,410,533	2,323,987	2,536,049	2,536,049	2,627,185

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
S8120	SANITARY SEWER	218,097	205,652	218,153	217,561	217,561	208,761
S9000	SEWER - EMPL. BENEFITS	54,483	85,704	113,030	145,290	145,028	172,240
S9700	SEWER - DEBT SERVICE	31,391	76,380	31,129	30,867	31,129	33,507
SS1980	MTA TAX	0	443	442	750	750	750
TOTAL SS	Sewer District	303,972	368,179	362,753	394,468	394,468	415,258

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
S5650	GARTH ROAD PARKING DIST.	91,556	123,470	99,696	107,238	107,238	109,345
TOTAL ST	Garth Road Parking Dist.	91,556	123,470	99,696	107,238	107,238	109,345

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
W8320	WATER DISTRICT	207,540	215,471	246,125	265,000	265,000	288,000
TOTAL SW	Water District	207,540	215,471	246,125	265,000	265,000	288,000

**TOWN OF EASTCHESTER
2011 BUDGET
REVENUE RECAPITULATION**

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DEPT CODE	ACCOUNT NAME	2008 REVENUE	2009 REVENUE	2010 YTD	2010 ORIG BUDGET	2010 REV BUDGET	2011 BUDGET
TOTAL A	GENERAL FUND TOWNWIDE	7,503,485	7,895,640	8,059,213	8,374,328	8,674,979	8,654,834
TOTAL B	GENERAL FUND TOWN OUTSIDE	8,959,520	9,395,386	8,849,718	10,173,569	10,197,069	10,753,519
TOTAL DB	HIGHWAY	4,615,177	5,894,871	4,722,929	5,070,831	5,070,831	5,033,487
TOTAL E	LAKE ISLE	3,712,558	3,670,505	3,619,352	4,279,940	4,279,940	4,097,480
TOTAL L	LIBRARY	1,820,222	1,609,325	1,570,606	1,882,816	1,882,816	1,901,576
TOTAL MG	GEN. LIABILITY INSURANCE	875,843	1,393,994	752,177	690,000	690,000	810,000
TOTAL MW	WORKERS' COMPENSATION	661,528	845,856	715,269	530,000	530,000	725,000
TOTAL SL	STREET LIGHTING DISTRICT	216,610	435,348	179,476	254,000	254,000	253,000
TOTAL SR	REFUSE DISTRICT	2,249,848	2,374,385	2,264,156	2,536,049	2,536,049	2,627,185
TOTAL SS	SEWER DISTRICT	311,203	389,749	344,510	394,468	394,468	415,258
TOTAL ST	GARTH ROAD PARKING DIST.	98,719	88,916	112,101	107,238	107,238	109,345
TOTAL SW	WATER DISTRICT	188,642	214,927	264,846	265,000	265,000	288,000

2012

BUDGET APPROPRIATIONS DETAIL

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1010	TOWN BOARD						
.100	Personal Services	63,324	62,778	61,010	63,324	63,324	63,324
	PERSONAL SERVICES	63,324	62,778	61,010	63,324	63,324	63,324
.401	Materials & Supplies	2,942	1,810	2,648	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	966	1,206	1,146	1,550	1,550	1,400
.465	Printing & Advertising	0	0	515	1,000	1,000	800
	CONTRACTUAL EXPENSES	3,908	3,016	4,309	5,550	5,550	5,200
TOTAL TOWN BOARD		67,232	65,794	65,319	68,874	68,874	68,524

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1110	JUSTICE						
.100	Personal Services	252,688	244,809	254,949	259,163	259,163	258,127
.102	PT Salaries /Seasonal	1,506	4,539	6,109	0	6,500	0
.103	Overtime	13,882	13,387	14,199	26,442	19,942	36,442
	PERSONAL SERVICES	268,075	262,735	275,257	285,605	285,605	294,569
.203	Small Equipment	1,315	0	0	0	0	0
.401	Materials & Supplies	6,696	8,477	2,392	6,250	5,150	6,000
.402	Assoc. Dues & Meetings	445	420	1,550	550	1,550	550
.414	Maint. & Repairs	1,602	573	720	1,250	1,250	1,000
.450	Contractual Services	5,853	29,412	60,368	60,000	80,100	110,000
.469	Stenographic Services	17,504	15,000	14,075	18,000	18,000	18,000
.470	Witness & Jury Fees	123	0	0	0	0	0
	CONTRACTUAL EXPENSES	32,223	53,882	79,105	86,050	106,050	135,550
TOTAL JUSTICE		301,614	316,617	354,362	371,655	391,655	430,119

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1220	SUPERVISOR						
.100	Personal Services	155,385	155,385	151,799	155,385	155,385	155,385
.102	Salaries - P.T./Seasonal	41,664	44,718	42,078	51,570	51,570	51,570
	PERSONAL SERVICES	197,049	200,103	193,877	206,955	206,955	206,955
.401	Materials & Supplies	4,957	5,369	2,730	5,500	5,500	5,000
	CONTRACTUAL EXPENSES	4,957	5,369	2,730	5,500	5,500	5,000
TOTAL SUPERVISOR		202,006	205,472	196,608	212,455	212,455	211,955

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1315	COMPTRROLLER						
.100	Personal Services	234,208	193,616	145,861	150,724	150,724	150,725
	PERSONAL SERVICES	234,208	193,616	145,861	150,724	150,724	150,725
.401	Materials & Supplies	1,330	1,464	1,268	1,250	1,268	1,250
.402	Assoc. Dues & Meetings	1,687	1,322	1,512	1,500	1,525	1,500
.450	Contractual Services	2,356	19,025	23,213	17,500	17,500	15,000
.480	Auditor	53,065	55,435	56,935	61,500	61,457	62,700
	CONTRACTUAL EXPENSES	58,439	77,246	82,927	81,750	81,750	80,450
TOTAL COMPTRROLLER		292,646	270,862	228,789	232,474	232,474	231,175

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1325	PRINTING						
.401	Materials & Supplies	7,690	5,589	4,490	6,250	6,250	6,250
.414	Maint. & Repairs	0	0	0	300	300	300
.420	Postage	46,881	41,033	33,672	47,000	47,000	45,000
	CONTRACTUAL EXPENSES	54,571	46,622	38,162	53,550	53,550	51,550
TOTAL PRINTING		54,571	46,622	38,162	53,550	53,550	51,550

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1330	RECEIVER OF TAXES						
.100	Personal Services	194,812	199,121	148,735	154,886	154,886	154,886
	PERSONAL SERVICES	194,812	199,121	148,735	154,886	154,886	154,886
.401	Materials & Supplies	11,546	10,525	9,456	11,500	10,234	11,500
.402	Assoc. Dues & Meetings	250	275	275	500	275	500
.450	Contractual Services	5,140	6,635	20,570	19,500	20,991	10,000
	CONTRACTUAL EXPENSES	16,936	17,435	30,301	31,500	31,500	22,000
TOTAL RECEIVER OF TAXES		211,748	216,556	179,037	186,386	186,386	176,886

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1345	COMPUTER						
.100	Personal Services PERSONAL SERVICES	101,745 101,745	106,305 106,305	105,353 105,353	107,726 107,726	107,726 107,726	127,126 127,126
.203	Small Equipment EQUIP.& CAPITAL EXP.	9,414 9,414	1,083 1,083	13,738 13,738	25,000 25,000	25,000 25,000	25,000 25,000
.401	Materials & Supplies	9,763	9,707	7,508	9,000	9,000	7,000
.402	Assoc. Dues & Meetings	604	0	127	1,500	1,500	1,500
.414	Maint. & Repairs	49,743	38,385	47,886	44,000	51,000	44,000
.450	Contractual Services CONTRACTUAL EXPENSES	49,046 109,155	40,103 88,195	33,398 88,920	45,000 99,500	38,000 99,500	48,000 100,500
TOTAL COMPUTER		220,314	195,583	208,010	232,226	232,226	252,626

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1355	ASSESSOR						
.100	Personal Services	248,155	273,729	183,318	217,576	211,476	197,580
.102	Salaries - P.T./Seasonal	0	0	5,705	0	6,100	0
.103S	Overtime -Straight	1,125	1,467	0	2,000	2,000	0
	PERSONAL SERVICES	249,280	275,196	189,023	219,576	219,576	197,580
.401	Materials & Supplies	1,643	1,665	910	1,250	1,250	1,150
.402	Assoc. Dues & Meetings	984	510	400	1,000	1,000	900
.430	Training	870	170	0	1,700	1,700	1,600
.432	Travel & Auto	446	0	0	250	250	200
.450	Contractual Services	3,210	2,360	3,050	3,800	3,800	12,620
.452	Bd. of Assessment Rev.	3,350	5,050	5,050	5,150	5,150	5,100
	CONTRACTUAL EXPENSES	10,502	9,755	9,410	13,150	13,150	21,570
TOTAL ASSESSOR		259,782	284,951	198,434	232,726	232,726	219,150

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1410	TOWN CLERK						
.100	Personal Services	175,097	176,392	171,933	176,033	176,033	147,956
	PERSONAL SERVICES	175,097	176,392	171,933	176,033	176,033	147,956
.401	Materials & Supplies	832	1,631	781	1,550	1,550	1,300
.402	Assoc. Dues & Meetings	316	897	179	400	400	850
.432	Travel & Auto	0	187	0	100	100	100
.450	Contractual Services	1,200	1,484	1,300	2,000	2,000	2,000
.465	Printing & Advertising	9,087	7,862	3,705	9,000	9,000	8,500
.495	Records Management Prog.	9,108	396	385	2,000	2,000	1,000
	CONTRACTUAL EXPENSES	20,542	12,457	6,349	15,050	15,050	13,750
TOTAL TOWN CLERK		195,639	188,849	178,282	191,083	191,083	161,706

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1420	LAW						
.100	Personal Services	223,877	227,407	221,575	226,846	226,846	226,846
	PERSONAL SERVICES	223,877	227,407	221,575	226,846	226,846	226,846
.401	Materials & Supplies	12,432	18,701	16,018	13,500	20,500	13,500
.402	Assoc. Dues & Meetings	1,100	1,100	0	1,100	1,100	0
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	36,000	36,000	33,000	36,000	36,000	36,000
.462	Legal Expense	28,526	43,699	19,172	100,000	93,000	90,000
	CONTRACTUAL EXPENSES	78,279	99,720	68,410	151,100	151,100	140,000
TOTAL LAW		302,156	327,127	289,985	377,946	377,946	366,846

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1450	ELECTIONS						
.102	Salaries - P.T./Seasonal	2,500	2,500	2,491	2,550	2,550	2,550
	PERSONAL SERVICES	2,500	2,500	2,491	2,550	2,550	2,550
.450	Contractual Services	16,190	16,329	16,819	0	13,910	6,850
.463	Moving & Storage	9,588	10,716	10,716	9,588	11,732	9,588
	CONTRACTUAL EXPENSES	25,778	27,045	27,535	9,588	25,642	16,438
TOTAL ELECTIONS		28,278	29,545	30,026	12,138	28,192	18,988

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1650	CENTRAL TELEPHONE						
.428	Telecommunications	40,707	50,066	45,195	45,000	45,000	45,000
	CONTRACTUAL EXPENSES	40,707	50,066	45,195	45,000	45,000	45,000
TOTAL CENTRAL TELEPHONE		40,707	50,066	45,195	45,000	45,000	45,000

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1900	SPECIAL ITEMS						
.301	Judgements & Claims	94,665	88,652	45,032	0	0	0
	JUDGEMENTS & CLAIMS	94,665	88,652	45,032	0	0	0
.418	Municipal Assoc. Dues	2,000	1,250	500	1,650	1,650	1,650
.423	Interfund Charges	210,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	70,602	74,905	78,322	80,000	80,000	82,000
.450	Contractual Services	1,264	1,155	4,740	1,500	4,745	1,500
.461	Labor Negotiations	41,170	108,805	69,837	55,000	80,000	70,000
.484	C.A.P. Allocation	15,852	15,852	15,852	15,852	15,852	15,852
.494	EVAC Subsidy	19,450	23,028	15,368	15,000	15,000	15,000
	CONTRACTUAL EXPENSES	360,338	334,995	294,620	279,002	307,247	296,002
.502	Unallocated Liability Ins	167,663	154,020	103,350	103,350	103,350	121,350
	LIABILITY INSURANCE	167,663	154,020	103,350	103,350	103,350	121,350
.601	Debt Service - Principal	277,412	301,437	304,524	304,112	304,524	327,200
.603	BAN Principal Expense	0	0	25,985	25,985	25,985	19,977
.605	Refunding Bond Escrow	0	27,780	0	0	0	0
	DEBT PRINCIPAL EXP.	277,412	329,217	330,509	330,097	330,509	347,177
.701	Debt Service - Interest	133,297	112,531	101,960	101,960	101,960	92,974
.702	TAN INTEREST	0	0	0	40,000	0	40,000
.703	BAN Interest Expense	0	591	1,201	1,273	1,273	859
.705	Cost of Issuance	0	764	0	0	0	0
	DEBT INTEREST EXP.	133,297	113,885	103,162	143,234	103,234	133,833
TOTAL SPECIAL ITEMS		1,033,375	1,020,769	876,673	855,683	844,340	898,362

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A1980	MTA TAX						
.400	MTA TAX	0	13,379	11,675	15,750	15,650	15,750
	CONTRACTUAL EXPENSES	0	13,379	11,675	15,750	15,650	15,750
TOTAL MTA TAX		0	13,379	11,675	15,750	15,650	15,750

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A3310	TRAFFIC CONTROL						
.100	Personal Services	112,607	122,792	125,265	128,210	128,210	201,231
.103	Overtime	162	0	249	0	350	0
	PERSONAL SERVICES	112,769	122,792	125,514	128,210	128,560	201,231
.203	Small Equipment	3,300	0	0	0	0	0
.414	Maint. & Repairs	7,921	12,307	9,540	13,500	13,350	13,000
.460	Signs	20,152	20,697	17,855	20,000	19,900	20,000
	CONTRACTUAL EXPENSES	28,073	33,004	27,394	33,500	33,250	33,000
TOTAL TRAFFIC CONTROL		144,141	155,796	152,908	161,710	161,810	234,231

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A3320	PARKING						
.100	Personal Services	82,616	83,322	27,443	28,074	28,074	28,374
.102	PT Salaries /Seasonal	26,355	36,975	21,662	25,000	24,900	25,000
.103	Overtime	767	566	1,636	0	2,000	0
	PERSONAL SERVICES	109,738	120,863	50,741	53,074	54,974	53,374
.401	Materials & Supplies	6,000	1,721	2,903	5,000	5,100	5,000
.408	Gasoline and Diesel	20,000	20,000	20,000	20,000	20,000	20,000
.414	Maint. & Repairs	7,430	9,173	1,905	12,500	10,500	12,500
	CONTRACTUAL EXPENSES	33,430	30,894	24,808	37,500	35,600	37,500
TOTAL PARKING		143,168	151,756	75,549	90,574	90,574	90,874

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A3325	GRAYROCK COMMUTER LOT						
.100	Personal Services	50,287	52,146	53,237	53,433	53,433	53,244
	PERSONAL SERVICES	50,287	52,146	53,237	53,433	53,433	53,244
.401	Materials & Supplies	570	599	0	500	500	500
.406	Electricity	2,540	3,140	2,491	3,650	3,650	3,650
.423	Rent	35,770	34,835	15,300	25,500	25,500	25,500
	CONTRACTUAL EXPENSES	38,881	38,574	17,791	29,650	29,650	29,650
TOTAL GRAYROCK COMMUTER LOT		89,168	90,720	71,028	83,083	83,083	82,894

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A3640	EMERGENCY CONTROL						
.401	Materials & Supplies	1,798	1,842	2,340	1,750	2,075	2,000
.414	Maint. & Repairs	3,530	3,926	1,752	2,750	1,825	2,750
.432	Travel & Auto	1,245	2,213	2,349	1,500	1,500	1,500
.434	Uniforms & Accessories	1,546	1,524	1,847	1,250	1,850	1,500
	CONTRACTUAL EXPENSES	8,118	9,504	8,287	7,250	7,250	7,750
TOTAL EMERGENCY CONTROL		8,118	9,504	8,287	7,250	7,250	7,750

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A5010	HIGHWAY SUPERINTENDENT						
.100	Personal Services	272,264	282,300	178,231	182,366	182,366	182,366
	PERSONAL SERVICES	272,264	282,300	178,231	182,366	182,366	182,366
	TOTAL HIGHWAY SUPERINTENDENT	272,264	282,300	178,231	182,366	182,366	182,366

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A6770	SENIOR PROGRAMS						
.100	Personal Services	285,553	287,013	284,254	290,901	290,901	294,685
.102	Salaries - P.T./Seasonal	33,150	36,578	35,727	36,000	36,000	21,000
	PERSONAL SERVICES	318,703	323,591	319,981	326,901	326,901	315,685
.401	Materials & Supplies	2,744	2,638	1,275	3,750	3,750	3,000
.402	Assoc. Dues & Meetings	180	140	100	300	300	100
.414	Maint. & Repairs	3,577	5,129	4,098	4,750	4,750	4,750
.423	Rent	4,350	4,500	5,500	6,000	6,000	6,000
.428	Telecommunications	2,246	2,052	1,813	3,500	3,500	2,550
.432	Travel & Auto	7,906	9,505	10,519	7,000	7,000	7,000
.456	Taxi Program for Seniors	7,740	9,290	4,770	7,700	7,700	6,000
.466	Recreational Services	15,117	22,744	8,985	12,000	12,000	11,350
	CONTRACTUAL EXPENSES	43,860	55,997	37,060	45,000	45,000	40,750
TOTAL SENIOR PROGRAMS		362,563	379,588	357,041	371,901	371,901	356,435

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A6872	SENIOR NUTRITION PROGRAM						
.100	Personal Services	62,561	62,561	61,117	62,561	62,561	62,561
.102	Salaries - P.T./Seasonal	74,768	72,327	69,477	79,750	79,750	79,250
	PERSONAL SERVICES	137,329	134,888	130,594	142,311	142,311	141,811
.401	Materials & Supplies	6,362	5,689	5,344	6,250	6,250	6,000
.407	Food (subcontracts)	163,354	171,807	147,636	170,000	170,000	170,000
.428	Telecommunications	649	585	380	750	750	750
	CONTRACTUAL EXPENSES	170,365	178,081	153,359	177,000	177,000	176,750
TOTAL SENIOR NUTRITION PROGRAM		307,693	312,969	283,954	319,311	319,311	318,561

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A6910	COMMUNITY FUND-SR PROGRAMS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	34,356 34,356	38,212 38,212	36,649 36,649	43,129 43,129	43,129 43,129	43,129 43,129
.457	Community Affairs CONTRACTUAL EXPENSES	12,265 12,265	11,009 11,009	9,519 9,519	13,750 13,750	13,750 13,750	13,250 13,250
.800	Employee Benefits EMPLOYEE BENEFITS	2,628 2,628	2,923 2,923	2,700 2,700	3,000 3,000	3,000 3,000	3,000 3,000
TOTAL COMMUNITY FUND-SR PROGRAMS		49,250	52,144	48,868	59,879	59,879	59,379

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A7140	RECREATION						
.100	Personal Services	224,358	219,714	218,409	220,191	220,191	250,037
.102	Salaries - P.T./Seasonal	40,801	44,829	41,667	35,000	42,000	27,000
.103C	OVERTIME-CARNIVAL	6,734	9,686	10,055	0	10,055	0
	PERSONAL SERVICES	271,893	274,229	270,131	255,191	272,246	277,037
.401	Materials & Supplies	30,404	34,303	29,738	40,000	40,000	36,000
.431	Transportation	825	1,125	1,868	2,500	2,500	2,250
.432	Travel & Auto	1,562	2,174	811	4,000	4,000	2,000
.450	Contractual Services	55,704	62,965	49,453	71,171	64,171	64,054
.459	Custodial Services	3,345	0	500	1,500	1,500	1,350
.482	Bronxville Vil. Subsidies	5,000	0	0	5,000	5,000	5,000
.488	Program for Disabled	27,753	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	142,703	191,228	216,965	15,000	216,966	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	36,098	36,098	36,098	36,098	36,098
	CONTRACTUAL EXPENSES	303,394	356,479	364,019	203,855	398,821	190,338
TOTAL RECREATION		575,287	630,708	634,150	459,046	671,067	467,375

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A7141	RECREATION -DAY CAMPS						
.102	Salaries - P.T./Seasonal	307,970	253,404	253,357	300,000	300,000	265,000
	PERSONAL SERVICES	307,970	253,404	253,357	300,000	300,000	265,000
.401	Materials & Supplies	26,746	21,650	20,951	31,000	24,500	22,500
.431	Transportation	53,749	52,429	52,625	60,000	60,000	54,000
.450	Contractual Services	87,560	88,125	98,061	93,010	99,510	100,000
	CONTRACTUAL EXPENSES	168,054	162,204	171,638	184,010	184,010	176,500
TOTAL RECREATION -DAY CAMPS		476,024	415,608	424,994	484,010	484,010	441,500

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A7142	RECREATION TEEN SCENE						
.102	PT Salaries /Seasonal PERSONAL SERVICES	13,093 13,093	10,747 10,747	7,489 7,489	21,800 21,800	21,800 21,800	13,500 13,500
.203	Small Equipment	1,111	0	0	0	0	0
.401	Materials & Supplies	8,501	9,521	3,140	8,000	8,000	7,200
.431	Transportation	0	6,260	4,575	6,700	6,700	6,030
.450	Contractual Services CONTRACTUAL EXPENSES	20,631 29,133	17,478 33,258	14,885 22,600	20,000 34,700	20,000 34,700	18,000 31,230
TOTAL RECREATION TEEN SCENE		43,336	44,005	30,089	56,500	56,500	44,730

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A7150	PARKS & BUILDING MAINT.						
.100	Personal Services	476,968	488,337	464,017	475,228	475,228	482,054
.102	Salaries - P.T./Seasonal	30,938	41,161	28,639	30,000	30,000	30,000
.103	Overtime	17,413	20,511	20,262	20,000	20,000	20,000
	PERSONAL SERVICES	525,319	550,010	512,918	525,228	525,228	532,054
.201	Equipment	156,690	44,957	27,500	0	27,500	0
	EQUIP.& CAPITAL EXP.	156,690	44,957	27,500	0	27,500	0
.401	Materials & Supplies	52,129	55,845	44,757	69,000	67,305	69,000
.414	Maint. & Repairs	182,817	225,520	140,278	247,000	258,500	247,000
.432	Travel & Auto	13,511	17,103	14,923	18,000	18,505	18,000
.435	Utilities	125,942	176,159	145,503	135,000	148,690	135,000
	CONTRACTUAL EXPENSES	374,398	474,627	345,461	469,000	493,000	469,000
TOTAL PARKS & BUILDING MAINT.		1,056,407	1,069,593	885,879	994,228	1,045,728	1,001,054

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A8686	COMMUNITY DEVELOPMENT						
.100	Personal Services	139,324	144,459	169,088	145,034	162,164	181,448
.103	Overtime	0	259	0	0	0	0
	PERSONAL SERVICES	139,324	144,718	169,088	145,034	162,164	181,448
.401	Materials & Supplies	10,200	3,134	2,935	3,250	3,250	2,500
.402	Assoc. Dues & Meetings	0	182	1,387	500	801	500
.450	Contractual Services	25,156	25,805	33,071	33,640	33,339	25,300
	CONTRACTUAL EXPENSES	35,356	29,120	37,393	37,390	37,390	28,300
.800	Employee Benefits	41,187	48,216	56,267	60,000	60,000	70,000
	EMPLOYEE BENEFITS	41,187	48,216	56,267	60,000	60,000	70,000
TOTAL COMMUNITY DEVELOPMENT		215,867	222,054	262,749	242,424	259,554	279,748

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A9000	EMPLOYEE BENEFITS						
.801	State Retirement	221,003	304,338	459,695	500,000	500,000	590,000
.802	MTA TAX	11,796	0	0	0	0	0
.803	Social Security	290,830	293,914	253,382	335,000	335,000	325,000
.804	Workers' Compensation	115,700	124,540	79,350	79,350	79,350	108,600
.805	Unemployment Insurance	4,341	5,097	1,012	4,000	4,000	4,000
.806	Health & Dental Insurance	656,177	636,105	693,051	825,000	825,000	883,800
	EMPLOYEE BENEFITS	1,299,846	1,363,994	1,486,490	1,743,350	1,743,350	1,911,400
TOTAL EMPLOYEE BENEFITS		1,299,846	1,363,994	1,486,490	1,743,350	1,743,350	1,911,400

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A9950	INTERFUND TRANSFERS						
.900	Oper Transfer to Capital	39,601	0	0	0	0	0
TOTAL INTERFUND TRANSFERS		39,601	0	0	0	0	0

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL A	GENERAL FUND	8,323,553	8,443,682	7,831,520	8,374,328	8,679,690	8,654,834

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B1900	SPECIAL ITEMS						
.301	Judgements & Claims JUDGEMENTS & CLAIMS	131,532 131,532	382,775 382,775	173,804 173,804	10,000 10,000	10,000 10,000	10,000 10,000
.489	Housing ETPA CONTRACTUAL EXPENSES	4,270 4,270	4,280 4,280	4,760 4,760	5,000 5,000	5,000 5,000	5,000 5,000
.502	Unallocated Liability Ins LIABILITY INSURANCE	124,925 124,925	114,760 114,760	175,695 175,695	175,695 175,695	175,695 175,695	206,295 206,295
.601	Debt Service - Principal	212,866	227,978	223,599	223,599	223,599	274,802
.603	BAN Principal Expense	0	0	101,394	101,394	101,394	70,667
.605	Refunding Bond Escrow	0	40,216	0	0	0	0
	DEBT PRINCIPAL EXP.	212,866	268,194	324,993	324,993	324,993	345,469
.701	Debt Service - Interest	54,865	38,643	32,175	32,175	32,175	33,707
.703	BAN Interest Expense	0	5,332	4,968	4,968	4,968	3,039
.705	Cost of Issuance	0	1,105	0	0	0	0
	DEBT INTEREST EXP.	54,865	45,080	37,143	37,143	37,143	36,746
TOTAL SPECIAL ITEMS		528,458	815,090	716,395	552,831	552,831	603,510

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B1980	MTA TAX						
.400	MTA TAX	0	17,712	18,177	20,500	20,500	20,500
	CONTRACTUAL EXPENSES	0	17,712	18,177	20,500	20,500	20,500
TOTAL MTA TAX		0	17,712	18,177	20,500	20,500	20,500

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B2989	EDUCATION - D.A.R.E.						
.422	Programing Materials	6,840	5,328	6,904	2,000	6,000	0
	CONTRACTUAL EXPENSES	6,840	5,328	6,904	2,000	6,000	0
	TOTAL EDUCATION - D.A.R.E.	6,840	5,328	6,904	2,000	6,000	0

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B3120	POLICE						
.100	Personal Services	4,413,939	4,389,794	4,236,713	4,700,093	4,665,093	4,823,579
.103	Overtime	56,517	75,869	53,712	50,000	50,000	50,000
.103G	Police O/T 1.5 Grant	23,524	37,620	28,595	0	0	0
.103P	Overtime Private Pay	64,150	47,375	62,390	0	0	0
.103S	Overtime -Straight	88,301	3,600	11,624	0	35,000	0
.104	Police Holiday Pay	182,535	184,132	190,179	195,395	195,395	219,166
	PERSONAL SERVICES	4,828,966	4,738,391	4,583,212	4,945,488	4,945,488	5,092,745
.201	Equipment	76,504	71,114	37,668	40,000	43,800	28,315
.203	Small Equipment	3,135	3,257	3,622	7,000	11,500	6,000
	EQUIP.& CAPITAL EXP.	79,639	74,371	41,290	47,000	55,300	34,315
.401	Materials & Supplies	24,334	28,895	15,082	24,000	24,000	23,530
.402	Assoc. Dues & Meetings	1,295	945	1,175	2,000	2,000	2,000
.408	Gasoline	44,179	50,932	75,483	56,000	56,000	60,000
.412	Investigations	1,334	2,911	852	2,000	2,000	2,000
.415	Maint. & Repairs - Auto	36,370	43,649	21,928	40,000	39,650	40,000
.416	Maint. & Repairs - Radio	4,333	6,096	7,348	7,000	7,350	7,000
.423	Interfund Charges/Rent	21,375	22,166	22,609	22,609	22,609	23,061
.428	Telecommunications	44,054	45,242	42,698	47,000	49,205	53,573
.429	Towing	9,641	12,255	23,802	15,000	28,000	35,000
.430	Training	1,881	3,652	5,277	10,000	6,200	14,000
.434	Uniforms & Accessories	19,033	32,299	16,831	20,000	20,950	28,700
.434E	UNIFORM-ERU	1,111	1,620	710	1,800	1,800	1,800
.471	Canine Unit	3,818	2,991	2,589	4,000	4,000	3,000
.472	Child Seat Program Supplies	2,945	1,085	4,419	3,000	5,000	3,000
.498	Miscellaneous	6,233	4,123	2,381	5,000	4,050	8,500
	CONTRACTUAL EXPENSES	221,937	258,862	243,183	259,409	272,814	305,164
TOTAL POLICE		5,130,541	5,071,624	4,867,686	5,251,897	5,273,602	5,432,224

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B3121	POLICE CIVILIAN						
.100	Personal Services	219,997	230,082	279,678	286,186	286,186	104,950
.102	PT Salaries /Seasonal	28,494	25,422	36,905	39,340	37,340	33,000
.103	Overtime	38	118	1,399	0	2,000	0
	PERSONAL SERVICES	248,529	255,622	317,982	325,526	325,526	137,950
TOTAL POLICE CIVILIAN		248,529	255,622	317,982	325,526	325,526	137,950

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B3510	ANIMAL CONTROL						
.450	Contractual Services	11,100	11,025	10,950	11,800	11,800	11,800
	CONTRACTUAL EXPENSES	11,100	11,025	10,950	11,800	11,800	11,800
	TOTAL ANIMAL CONTROL	11,100	11,025	10,950	11,800	11,800	11,800

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B3620	SAFETY INSPECTION						
.100	Personal Services	118,326	122,220	119,481	189,435	127,435	136,041
.102	Salaries - P.T./Seasonal	12,480	12,560	13,640	16,000	16,000	16,000
	PERSONAL SERVICES	130,806	134,780	133,121	205,435	143,435	152,041
.401	Materials & Supplies	1,875	933	1,657	1,950	2,061	1,800
.402	Assoc. Dues & Meetings	595	595	360	1,000	889	800
.414	Maint. & Repairs	6,800	2,449	2,400	3,000	3,000	3,000
.423	Interfund Charge/ Rent	15,960	16,551	16,882	16,882	16,882	17,219
.428	Telecommunications	1,357	1,219	1,169	2,000	2,000	1,200
.432	Travel & Auto	735	367	329	600	600	400
.458	Consulting Services	67,852	56,675	84,088	25,000	87,000	162,083
	CONTRACTUAL EXPENSES	95,173	78,788	106,885	50,432	112,432	186,502
TOTAL SAFETY INSPECTION		225,979	213,568	240,006	255,867	255,867	338,543

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B3640	EMERGENCY CONTROL						
.423	Interfund Charge/Rent	6,725	6,974	7,113	7,113	7,113	7,256
	CONTRACTUAL EXPENSES	6,725	6,974	7,113	7,113	7,113	7,256
.502	Liability Insurance	8,876	8,154	9,302	9,302	9,302	10,922
	LIABILITY INSURANCE	8,876	8,154	9,302	9,302	9,302	10,922
TOTAL EMERGENCY CONTROL		15,601	15,128	16,415	16,415	16,415	18,178

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B6410	CABLE TELEVISION						
.100	Personal Services	19,767	20,718	20,245	20,943	20,943	0
.102	Salaries - P.T./Seasonal	635	2,145	544	1,500	1,500	6,500
	PERSONAL SERVICES	20,402	22,863	20,789	22,443	22,443	6,500
.401	Materials & Supplies	392	953	718	1,000	1,000	1,000
.450	Contractual Services	650	0	260	2,000	2,000	2,000
	CONTRACTUAL EXPENSES	1,042	953	978	3,000	3,000	3,000
TOTAL CABLE TELEVISION		21,444	23,816	21,767	25,443	25,443	9,500

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B8010	ZONING BOARD OF APPEALS						
.100	Personal Services	68,720	70,825	69,347	70,985	70,985	70,985
	PERSONAL SERVICES	68,720	70,825	69,347	70,985	70,985	70,985
.401	Materials & Supplies	425	735	730	750	750	860
.402	Assoc. Dues & Meetings	220	0	0	500	500	500
.423	Interfund Charge/Rent	2,216	2,298	2,344	2,344	2,344	2,391
.467	Secretarial Services	2,194	3,476	2,303	3,000	3,000	3,500
	CONTRACTUAL EXPENSES	5,055	6,509	5,377	6,594	6,594	7,251
TOTAL ZONING BOARD OF APPEALS		73,775	77,334	74,724	77,579	77,579	78,236

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B8020	PLANNING BOARD						
.100	Personal Services	103,081	106,237	104,020	106,477	106,477	106,477
	PERSONAL SERVICES	103,081	106,237	104,020	106,477	106,477	106,477
.401	Materials & Supplies	1,757	5,142	3,121	7,250	7,250	1,100
.402	Assoc. Dues & Meetings	2,246	2,193	3,836	4,000	4,000	3,500
.423	Interfund Charge/Rent	2,216	2,298	2,344	2,344	2,344	2,391
.450	Contractual Services	4,155	0	3,895	10,000	10,000	5,000
.458	Consulting Services	3,173	969	500	3,000	3,000	1,500
.467	Secretarial Services	8,720	10,355	8,175	10,500	10,500	7,600
	CONTRACTUAL EXPENSES	22,267	20,957	21,871	37,094	37,094	21,091
TOTAL PLANNING BOARD		125,347	127,195	125,891	143,571	143,571	127,568

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B9000	EMPLOYEE BENEFITS						
.801	State Retirement	672,098	820,004	1,071,676	1,265,000	1,265,000	1,534,000
.802	MTA TAX	13,606	0	0	0	0	0
.803	Social Security	375,510	389,450	396,077	455,000	453,600	460,000
.804	Workers' Compensation	102,350	110,170	137,540	137,540	137,540	188,240
.805	Unemployment Insurance	0	0	1,040	4,000	4,000	42,120
.806	Health & Dental Insurance	1,115,380	1,196,091	1,473,234	1,575,000	1,575,000	1,691,200
.807	Welfare Plan	45,238	47,693	51,390	50,000	51,400	56,350
.808	Police Pension (Town)	3,600	3,600	3,300	3,600	3,600	3,600
	EMPLOYEE BENEFITS	2,327,782	2,567,007	3,134,257	3,490,140	3,490,140	3,975,510
TOTAL EMPLOYEE BENEFITS		2,327,782	2,567,007	3,134,257	3,490,140	3,490,140	3,975,510

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL B	General Fund Town Outside	8,715,396	9,200,448	9,551,154	10,173,569	10,199,274	10,753,519

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS						
.100	Personal Services	1,595,327	1,571,874	1,651,302	1,731,235	1,704,018	1,511,281
.102	Salaries - P.T./Seasonal	27,843	35,468	36,853	40,000	40,000	0
.103	Overtime	87,861	147,491	95,852	75,000	75,000	90,000
	PERSONAL SERVICES	1,711,030	1,754,834	1,784,007	1,846,235	1,819,018	1,601,281
.401	Materials & Supplies	57,356	60,643	56,970	60,000	62,000	60,000
.408	Gasoline and Diesel	54,721	57,632	56,781	65,000	65,000	65,000
.414	Maint. & Repairs	2,269	10,034	13,318	11,750	14,750	15,750
.423	Interfund Charge/Rent	6,764	7,014	7,155	7,155	7,155	7,298
.425	Storm Emergencies	0	48,168	21,618	6,000	33,217	6,000
.428	Telecommunications	3,967	4,407	4,052	5,000	5,000	5,000
.432	Travel & Auto	0	938	1,300	1,500	1,500	1,500
.434	Uniforms & Accessories	7,689	6,944	6,935	7,000	7,000	6,500
.436	Utilities & Heating Fuel	40,219	44,910	41,658	55,000	55,000	55,000
.438	Winter Abrasives	223,398	154,479	197,933	145,000	145,000	160,000
.439	CDL License Cost	160	100	240	250	250	250
.450	FUEL STATION	9,021	3,370	6,065	6,000	6,000	6,000
	CONTRACTUAL EXPENSES	405,565	398,637	414,025	369,655	401,872	388,298
.502	Liability Insurance	144,650	132,880	179,140	179,140	179,140	210,340
	LIABILITY INSURANCE	144,650	132,880	179,140	179,140	179,140	210,340
TOTAL HIGHWAY - GENERAL REPAIRS		2,261,245	2,286,350	2,377,173	2,395,030	2,400,030	2,199,919

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
D5112	HIGHWAY - PERM. IMPRVMTS.						
.401	Materials & Supplies	40,138	41,050	42,357	52,000	46,700	32,000
.450	Contractual Services	1,755	10,998	6,040	13,000	10,050	8,000
	CONTRACTUAL EXPENSES	41,893	52,048	48,397	65,000	56,750	40,000
	TOTAL HIGHWAY - PERM. IMPRVMTS.	41,893	52,048	48,397	65,000	56,750	40,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
D5130	HIGHWAY - MACHINERY						
.203	Small Equipment	1,673	3,476	5,441	5,000	5,500	5,000
	EQUIP.& CAPITAL EXP.	1,673	3,476	5,441	5,000	5,500	5,000
.414	Maint. & Repairs	49,369	88,299	62,851	64,500	82,000	69,500
.451	Tires	8,411	6,652	7,974	10,000	10,000	10,000
	CONTRACTUAL EXPENSES	57,781	94,951	70,825	74,500	92,000	79,500
TOTAL HIGHWAY - MACHINERY		59,454	98,426	76,266	79,500	97,500	84,500

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
D5140	HIGHWAY - BRUSH & WEEDS						
.433	Tree Purchase & Removal	25,217	44,637	12,562	47,000	37,000	32,000
	CONTRACTUAL EXPENSES	25,217	44,637	12,562	47,000	37,000	32,000
TOTAL HIGHWAY - BRUSH & WEEDS		25,217	44,637	12,562	47,000	37,000	32,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
D9000	HIGHWAY - EMPL. BENEFITS						
.801	State Retirement	151,707	153,785	250,192	270,000	254,540	284,000
.802	MTA TAX	5,147	0	0	0	0	0
.803	Social Security	130,795	136,791	131,321	150,000	150,000	175,000
.804	Workers' Compensation	75,650	81,430	121,670	121,670	121,670	166,520
.805	Unemployment Insurance	14,807	19,208	14,504	15,000	15,000	36,060
.806	Health & Dental Insurance	455,213	467,445	527,961	610,000	609,340	625,000
	EMPLOYEE BENEFITS	833,319	858,659	1,045,648	1,166,670	1,150,550	1,286,580
TOTAL HIGHWAY - EMPL. BENEFITS		833,319	858,659	1,045,648	1,166,670	1,150,550	1,286,580

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
D9700	HIGHWAY - DEBT SERVICE						
.601	Debt Service - Principal	857,540	906,015	901,075	892,525	901,075	1,067,376
.603	BAN Principal Expense	0	0	179,644	179,644	179,644	90,000
.605	Refunding Bond Escrow	0	1,413,861	0	0	0	0
	DEBT PRINCIPAL EXP.	857,540	2,319,876	1,080,719	1,072,169	1,080,719	1,157,376
.701	Debt Service - Interest	363,358	233,041	227,668	220,100	227,670	218,372
.703	BAN Interest Expense	0	20,015	18,362	18,362	18,362	7,740
.705	Cost of Issuance	0	38,859	0	0	0	0
	DEBT INTEREST EXP.	363,358	291,915	246,030	238,462	246,032	226,112
TOTAL HIGHWAY - DEBT SERVICE		1,220,898	2,611,791	1,326,749	1,310,631	1,326,751	1,383,488

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
D9950	INTERFUND TRANSFERS						
.900	Oper. Transfer	0	109,333	0	0	0	0
	INTERFUND TRANSFERS	0	109,333	0	0	0	0
	TOTAL INTERFUND TRANSFERS	0	109,333	0	0	0	0

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
DB1980	MTA TAX						
.400	MTA TAX	0	6,133	6,152	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	0	6,133	6,152	7,000	7,000	7,000
TOTAL MTA TAX		0	6,133	6,152	7,000	7,000	7,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL DB	Highway	4,442,027	6,067,379	4,892,947	5,070,831	5,075,581	5,033,487

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E1980	MTA TAX						
.400	MTA TAX	0	4,086	3,874	5,500	5,500	5,500
	CONTRACTUAL EXPENSES	0	4,086	3,874	5,500	5,500	5,500
TOTAL MTA TAX		0	4,086	3,874	5,500	5,500	5,500

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E3150	LOCKER ROOM						
.102	Salaries - P.T./Seasonal	35,185	33,828	31,778	37,500	37,500	37,500
	PERSONAL SERVICES	35,185	33,828	31,778	37,500	37,500	37,500
.401	Materials & Supplies	6,281	6,334	5,968	6,250	6,250	6,250
.450	Contractual Services	0	0	145	500	500	500
	CONTRACTUAL EXPENSES	6,281	6,334	6,113	6,750	6,750	6,750
TOTAL LOCKER ROOM		41,467	40,162	37,891	44,250	44,250	44,250

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E3250	BUILDINGS AND MAINTENANCE						
.100	Personal Services	90,316	106,142	102,750	105,177	105,177	105,177
.103	Overtime	11,104	16,168	13,515	15,000	15,000	15,000
	PERSONAL SERVICES	101,421	122,310	116,265	120,177	120,177	120,177
.201	Equipment	0	5,320	5,800	6,500	5,800	6,500
.203	Small Equipment	0	2,167	0	3,000	0	3,000
	EQUIP.& CAPITAL EXP.	0	7,486	5,800	9,500	5,800	9,500
.401	Materials & Supplies	23,210	21,801	21,279	29,000	29,000	29,000
.450	Contractual Services	79,246	89,648	72,738	76,500	76,500	76,500
	CONTRACTUAL EXPENSES	102,455	111,449	94,017	105,500	105,500	105,500
TOTAL BUILDINGS AND MAINTENANCE		203,876	241,245	216,082	235,177	231,477	235,177

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E3300	POOL OPERATIONS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	312,710 312,710	359,711 359,711	343,390 343,390	333,125 333,125	333,125 333,125	333,125 333,125
.203	Small Equipment EQUIP.& CAPITAL EXP.	0 0	0 0	4,778 4,778	4,800 4,800	4,800 4,800	4,800 4,800
.401	Materials & Supplies	101,540	100,624	108,618	115,000	113,800	115,000
.450	Contractual Services CONTRACTUAL EXPENSES	56,826 158,366	57,283 157,907	54,737 163,355	58,000 173,000	58,000 171,800	58,000 173,000
TOTAL POOL OPERATIONS		471,076	517,618	511,524	510,925	509,725	510,925

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E3400	TENNIS OPERATIONS						
.102	Salaries - P.T./Seasonal	6,296	6,221	5,470	6,000	6,000	6,000
	PERSONAL SERVICES	6,296	6,221	5,470	6,000	6,000	6,000
.401	Materials & Supplies	3,849	5,943	5,759	6,400	6,400	6,400
.450	Contractual Services	45,590	45,530	43,950	45,370	45,370	44,600
	CONTRACTUAL EXPENSES	49,439	51,472	49,709	51,770	51,770	51,000
TOTAL TENNIS OPERATIONS		55,734	57,693	55,179	57,770	57,770	57,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E3515	GOLF COURSE ADMIN.						
.100	Personal Services	27,983	4,145	0	0	0	0
.102	Salaries - P.T./Seasonal	75,357	1,236	0	0	0	0
.103	Overtime	1,381	0	0	0	0	0
	PERSONAL SERVICES	104,721	5,380	0	0	0	0
.401	Materials & Supplies	8,644	8,217	14,437	15,000	15,000	15,000
.450	Contractual Services	181,095	292,260	298,433	299,525	299,525	296,913
	CONTRACTUAL EXPENSES	189,740	300,477	312,870	314,525	314,525	311,913
TOTAL GOLF COURSE ADMIN.		294,460	305,857	312,870	314,525	314,525	311,913

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E3520	GOLF COURSE MAINTENANCE						
.100	Personal Services	448,917	514,753	437,915	442,370	442,370	444,512
.102	Salaries - P.T./Seasonal	72,275	62,605	131,953	76,000	76,000	86,000
.103	Overtime	18,035	28,549	27,656	26,000	26,000	26,000
	PERSONAL SERVICES	539,228	605,907	597,524	544,370	544,370	556,512
.201	Equipment	0	6,000	0	0	0	0
	EQUIP.& CAPITAL EXP.	0	6,000	0	0	0	0
.401	Materials & Supplies	206,443	218,649	231,654	232,000	232,000	232,000
.450	Contractual Services	34,287	46,716	49,849	47,350	52,250	47,350
	CONTRACTUAL EXPENSES	240,730	265,365	281,503	279,350	284,250	279,350
TOTAL GOLF COURSE MAINTENANCE		779,957	877,271	879,027	823,720	828,620	835,862

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E3600	ADMINISTRATION						
.100	Personal Services	102,012	105,786	106,706	107,902	107,902	107,903
.102	Salaries - P.T./Seasonal	91,713	82,734	91,701	73,000	73,000	73,000
	PERSONAL SERVICES	193,725	188,520	198,407	180,902	180,902	180,903
.299	Depreciation Expense	518,019	518,308	0	0	0	0
	EQUIP.& CAPITAL EXP.	518,019	518,308	0	0	0	0
.301	Judgements & Claims	5,285	5,657	243	5,000	5,000	5,000
	JUDGEMENTS & CLAIMS	5,285	5,657	243	5,000	5,000	5,000
.401	Materials & Supplies	34,735	34,088	35,825	39,500	39,500	39,500
.423	Interfund Charge/Rent	25,273	26,208	26,732	26,732	26,732	27,267
.428	Telecommunications	5,138	5,846	5,197	8,500	8,500	8,500
.435	Utilities	187,500	235,802	157,108	215,000	215,000	215,000
.450	Contractual Services	395,888	418,388	394,570	404,938	404,938	404,116
.462	Legal Expense	29,603	9,718	0	10,000	10,000	10,000
.480	Auditor	5,000	7,500	8,000	8,000	8,000	8,200
.499	Contingencies	0	0	0	0	0	200,000
	CONTRACTUAL EXPENSES	683,138	737,549	627,431	712,670	712,670	912,583
.502	Liability Insurance	109,671	100,747	114,925	114,925	114,925	134,941
	LIABILITY INSURANCE	109,671	100,747	114,925	114,925	114,925	134,941
.600	Debt Service	0	0	0	0	0	0
.601	Principal-Debt Service	0	0	707,884	702,651	707,891	232,153
.603	BAN Principal Expense	0	0	10,934	10,934	10,934	0
	DEBT PRINCIPAL EXP.	0	0	718,818	713,585	718,825	232,153
.701	Interest-Debt Service	107,026	64,199	54,431	61,686	61,686	41,153
.703	BAN Interest Expense	0	302	536	536	536	0
	DEBT INTEREST EXP.	107,026	64,501	54,967	62,221	62,221	41,153

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E3600	ADMINISTRATION						
.801	State Retirement	45,136	91,046	145,784	175,000	156,760	207,000
.802	MTA TAX	3,449	0	0	0	0	0
.803	Social Security	90,346	92,188	84,417	115,000	105,478	110,000
.804	Workers' Compensation Ins	57,850	62,270	68,770	68,770	68,770	94,120
.805	Unemployment Insurance	41,476	31,733	51,707	30,000	52,522	49,000
.806	Health & Dental Insurance	86,456	86,156	98,829	110,000	110,000	130,000
.809	OPEB EXPENDITURE	28,896	0	0	0	0	0
	EMPLOYEE BENEFITS	353,609	363,393	449,507	498,770	493,530	590,120
TOTAL ADMINISTRATION		1,970,472	1,978,674	2,164,298	2,288,073	2,288,073	2,096,853

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL E	Lake Isle	3,817,042	4,022,607	4,180,744	4,279,940	4,279,940	4,097,480

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
L1980	MTA TAX						
.400	MTA TAX	0	3,433	3,298	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	0	3,433	3,298	4,000	4,000	4,000
TOTAL MTA TAX		0	3,433	3,298	4,000	4,000	4,000

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
L7410	LIBRARY						
.100	Personal Services	917,840	954,115	942,518	960,138	957,638	914,354
.102	Salaries - P.T./Seasonal	40,194	48,218	48,681	43,560	46,060	50,000
.103	Overtime	1,168	2,707	2,291	2,750	2,750	2,750
	PERSONAL SERVICES	959,203	1,005,040	993,490	1,006,448	1,006,448	967,104
.201	Equipment	145,000	-2,491	532	0	0	0
.203	Small Equipment	0	0	3,825	4,500	4,500	0
	EQUIP.& CAPITAL EXP.	145,000	-2,491	4,357	4,500	4,500	0
.401	Materials & Supplies	16,856	14,817	14,426	16,000	16,000	16,000
.402	Assoc. Dues & Meetings	1,734	1,995	1,225	1,500	1,500	1,500
.403	Binding Materials	1,424	362	201	750	750	5,000
.404	Bldg. Maint. Supplies	20,547	12,708	12,620	21,000	21,000	19,000
.406	Electricity	26,013	31,852	17,183	32,000	31,100	29,000
.409	Grounds Impmts - Planting	336	26	140	500	500	200
.411	Heating Fuel	15,725	19,509	20,703	30,000	30,000	25,500
.413	Library Materials	66,333	68,243	58,635	70,000	67,500	60,000
.419	Audio /Visual Materials	12,092	16,123	10,289	10,000	12,500	14,000
.421	Printing & Supplies	1,954	363	575	750	750	500
.422	Programing Materials	5,915	5,888	6,892	7,500	7,500	7,000
.423	Interfund Charge/Rent	6,764	7,014	7,155	7,155	7,155	7,298
.428	Telecommunications	5,080	5,038	4,273	5,500	5,500	5,500
.437	Water	2,626	1,228	2,376	0	2,900	2,300
.445	Copy Machine Services	0	140	90	500	500	150
.446	Automated System Services	59,762	59,762	59,295	60,000	60,000	58,000
.468	Service Contracts	15,235	13,750	7,787	29,350	27,350	19,350
	CONTRACTUAL EXPENSES	258,395	258,819	223,864	292,505	292,505	270,298
.502	Liability Insurance	29,390	26,999	30,798	30,798	30,798	36,162
	LIABILITY INSURANCE	29,390	26,999	30,798	30,798	30,798	36,162

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL LIBRARY		1,391,988	1,288,366	1,252,509	1,334,251	1,334,251	1,273,564

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
L9000	LIBRARY - EMPL. BENEFITS						
.801	State Retirement	50,788	113,320	145,784	175,000	175,000	207,000
.802	MTA TAX	2,926	0	0	0	0	0
.803	Social Security	71,880	75,301	71,639	85,000	85,000	95,000
.804	Workers' Compensation	13,350	14,370	15,870	15,870	15,870	21,720
.805	Unemployment Insurance	2,225	0	0	2,500	2,500	2,500
.806	Health & Dental Insurance	203,935	219,878	238,964	265,000	265,000	295,000
	EMPLOYEE BENEFITS	345,104	422,869	472,257	543,370	543,370	621,220
TOTAL LIBRARY - EMPL. BENEFITS		345,104	422,869	472,257	543,370	543,370	621,220

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
L9700	LIBRARY - DEBT SERVICE						
.601	Debt Service - Principal	0	0	0	0	0	2,315
.603	BAN Principal Expense	0	0	960	960	960	0
	DEBT PRINCIPAL EXP.	0	0	960	960	960	2,315
.701	Debt Service - Interest	0	0	0	0	0	477
.703	BAN Interest Expense	0	1,471	235	235	235	0
	DEBT INTEREST EXP.	0	1,471	235	235	235	477
TOTAL LIBRARY - DEBT SERVICE		0	1,471	1,195	1,195	1,195	2,792

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL L	Library	1,737,092	1,716,139	1,729,260	1,882,816	1,882,816	1,901,576

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
M1935	GEN. LIABILITY INSURANCE						
.305	Insurance Claims	242,122	48,278	50,100	225,000	225,000	345,000
	JUDGEMENTS & CLAIMS	242,122	48,278	50,100	225,000	225,000	345,000
.450	Contractual Services	14,680	15,067	13,003	15,000	15,000	15,000
.462	Legal Expense	302,969	309,862	249,351	200,000	200,000	200,000
	CONTRACTUAL EXPENSES	317,648	324,928	262,354	215,000	215,000	215,000
.502	Liability Insurance	657,801	524,531	196,049	250,000	250,000	250,000
	LIABILITY INSURANCE	657,801	524,531	196,049	250,000	250,000	250,000
TOTAL GEN. LIABILITY INSURANCE		1,217,572	897,737	508,503	690,000	690,000	810,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL MG	Gen. Liability Insurance	1,217,572	897,737	508,503	690,000	690,000	810,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
M1930	WORKERS' COMPENSATION						
.304	Workers' Comp. Claims	476,094	922,162	531,866	275,000	275,000	470,000
	JUDGEMENTS & CLAIMS	476,094	922,162	531,866	275,000	275,000	470,000
.450	Contractual Services	102,573	148,271	137,617	150,000	150,000	150,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	102,573	148,271	137,617	155,000	155,000	155,000
.804	Workers' Compensation Ins	120,076	123,718	134,730	100,000	100,000	100,000
	EMPLOYEE BENEFITS	120,076	123,718	134,730	100,000	100,000	100,000
TOTAL WORKERS' COMPENSATION		698,744	1,194,152	804,213	530,000	530,000	725,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL MW	Workers' Compensation	698,744	1,194,152	804,213	530,000	530,000	725,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
L5182	STREET LIGHTING						
.406	Electricity	217,318	260,983	162,735	235,000	235,000	234,000
.414	Maint. & Repairs	16,053	20,673	12,289	19,000	19,000	19,000
	CONTRACTUAL EXPENSES	233,371	281,657	175,023	254,000	254,000	253,000
TOTAL STREET LIGHTING		233,371	281,657	175,023	254,000	254,000	253,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL SL	Street Lighting District	233,371	281,657	175,023	254,000	254,000	253,000

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
R8160	REFUSE AND GARBAGE						
.100	Personal Services	940,780	1,035,817	1,017,771	1,057,359	1,057,359	999,886
.103	Overtime	21,912	22,421	25,805	15,000	27,000	10,000
	PERSONAL SERVICES	962,692	1,058,239	1,043,576	1,072,359	1,084,359	1,009,886
.203	Small Equipment	0	0	4,600	0	4,600	0
	EQUIP.& CAPITAL EXP.	0	0	4,600	0	4,600	0
.401	Materials & Supplies	9,045	12,103	9,057	10,000	10,000	10,000
.408	Gasoline and Diesel	45,700	62,928	83,945	69,000	69,000	69,000
.410	Hauling & Dumping Fees	287,260	341,312	234,420	320,000	320,000	305,000
.414	Maint. & Repairs	49,794	69,918	46,232	64,500	59,900	64,500
.423	Interfund Charge/Rent	7,071	7,333	7,379	7,479	7,479	7,629
.434	Uniforms & Accessories	3,965	3,977	4,224	4,250	4,250	4,250
.439	CDL License Cost	0	0	300	250	250	250
.451	Tires	23,759	23,625	20,678	27,000	27,000	27,000
	CONTRACTUAL EXPENSES	426,594	521,196	406,235	502,479	497,879	487,629
.502	Liability Insurance	65,750	60,400	68,900	68,900	68,900	80,900
	LIABILITY INSURANCE	65,750	60,400	68,900	68,900	68,900	80,900
TOTAL REFUSE AND GARBAGE		1,455,036	1,639,835	1,523,311	1,643,738	1,655,738	1,578,415

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
R8165	RECYCLING						
.414	Maint. & Repairs	6,879	8,455	2,572	8,750	8,750	8,750
.465	Printing & Advertising	4,946	2,533	0	5,000	5,000	3,500
	CONTRACTUAL EXPENSES	11,825	10,988	2,572	13,750	13,750	12,250
TOTAL RECYCLING		11,825	10,988	2,572	13,750	13,750	12,250

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
R9000	REFUSE - EMPL. BEBEFITS						
.801	State Retirement	72,179	120,869	187,988	225,000	213,000	275,000
.802	MTA TAX	2,902	0	0	0	0	0
.803	Social Security	86,421	77,477	75,508	95,000	95,000	95,000
.804	Workers' Compensation	75,650	81,430	100,510	100,510	100,510	137,560
.806	Health & Dental Insurance	252,993	263,792	311,524	335,000	335,000	363,000
	EMPLOYEE BENEFITS	490,145	543,568	675,530	755,510	743,510	870,560
TOTAL REFUSE - EMPL. BEBEFITS		490,145	543,568	675,530	755,510	743,510	870,560

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
R9700	REFUSE - DEBT SERVICE						
.601	Debt Service - Principal	97,476	100,247	101,650	101,106	101,106	127,624
.603	BAN Principal Expense	0	0	0	0	0	12,000
.605	Refunding Bond Escrow	0	89,961	0	0	0	0
	DEBT PRINCIPAL EXP.	97,476	190,208	101,650	101,106	101,106	139,624
.701	Debt Service - Interest	28,593	19,939	17,431	17,745	17,745	20,588
.703	BAN Interest Expense	0	0	0	0	0	1,548
.705	Cost of Issuance	0	2,473	0	0	0	0
	DEBT INTEREST EXP.	28,593	22,412	17,431	17,745	17,745	22,136
TOTAL REFUSE - DEBT SERVICE		126,069	212,620	119,081	118,851	118,851	161,760

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
SR1980	MTA TAX						
.400	MTA TAX	0	3,523	3,492	4,200	4,200	4,200
	CONTRACTUAL EXPENSES	0	3,523	3,492	4,200	4,200	4,200
TOTAL MTA TAX		0	3,523	3,492	4,200	4,200	4,200

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL SR	Refuse District	2,083,076	2,410,533	2,323,987	2,536,049	2,536,049	2,627,185

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
S8120	SANITARY SEWER						
.100	Personal Services	117,956	124,568	122,633	125,671	125,671	125,671
.103	Overtime	12,309	6,271	10,417	12,000	12,000	12,000
	PERSONAL SERVICES	130,265	130,839	133,051	137,671	137,671	137,671
.401	Materials & Supplies	9,738	17,211	12,632	12,000	12,000	12,000
.414	Maint. & Repairs	70,770	50,813	64,832	60,000	60,000	50,000
.423	Interfund Charge/Rent	749	749	749	1,000	1,000	1,000
	CONTRACTUAL EXPENSES	81,257	68,773	78,213	73,000	73,000	63,000
.502	Liability Insurance	6,575	6,040	6,890	6,890	6,890	8,090
	LIABILITY INSURANCE	6,575	6,040	6,890	6,890	6,890	8,090
TOTAL SANITARY SEWER		218,097	205,652	218,153	217,561	217,561	208,761

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
S9000	SEWER - EMPL. BENEFITS						
.801	State Retirement	8,811	38,978	67,168	80,000	80,000	95,000
.802	MTA TAX	395	0	0	0	0	0
.803	Social Security	9,711	9,723	9,541	15,000	14,738	15,000
.804	Workers' Compensation	4,450	4,790	5,290	5,290	5,290	7,240
.806	Health & Dental Insurance	31,116	32,213	31,030	45,000	45,000	55,000
	EMPLOYEE BENEFITS	54,483	85,704	113,030	145,290	145,028	172,240
TOTAL SEWER - EMPL. BENEFITS		54,483	85,704	113,030	145,290	145,028	172,240

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
S9700	SEWER - DEBT SERVICE						
.601	Debt Service - Principal	21,788	25,404	24,366	24,104	24,366	28,034
.603	BAN Principal Expense	0	0	853	853	853	0
.605	Refunding Bond Escrow	0	43,285	0	0	0	0
	DEBT PRINCIPAL EXP.	21,788	68,689	25,219	24,957	25,219	28,034
.701	DEBT SERVICE - INTEREST	9,604	5,842	5,575	5,575	5,575	5,473
.703	BAN Interest Expense	0	660	334	334	334	0
.705	Cost of Issuance	0	1,190	0	0	0	0
	DEBT INTEREST EXP.	9,604	7,691	5,910	5,910	5,910	5,473
TOTAL SEWER - DEBT SERVICE		31,391	76,380	31,129	30,867	31,129	33,507

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
SS1980	MTA TAX						
.400	MTA TAX	0	443	442	750	750	750
	CONTRACTUAL EXPENSES	0	443	442	750	750	750
	TOTAL MTA TAX	0	443	442	750	750	750

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL SS	Sewer District	303,972	368,179	362,753	394,468	394,468	415,258

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
S5650	GARTH ROAD PARKING DIST.						
.100	Personal Services	50,529	52,399	53,534	53,697	53,697	52,775
	PERSONAL SERVICES	50,529	52,399	53,534	53,697	53,697	52,775
.301	Judgements & Claims	0	33,044	0	10,000	6,369	4,750
	JUDGEMENTS & CLAIMS	0	33,044	0	10,000	6,369	4,750
.401	Materials & Supplies	3,626	0	3,630	0	3,631	3,750
.406	Electricity	2,540	3,140	2,491	3,500	3,500	3,000
.420	Postage	1,110	1,110	1,110	1,110	1,110	1,110
.423	Rent	31,320	31,320	31,320	31,320	31,320	31,320
	CONTRACTUAL EXPENSES	38,596	35,570	38,552	35,930	39,561	39,180
.601	Debt Service - Principal	1,516	1,857	1,903	1,903	1,903	3,974
.603	BAN Principal Expense	0	0	4,971	4,971	4,971	7,495
	DEBT PRINCIPAL EXP.	1,516	1,857	6,874	6,874	6,874	11,469
.701	Debt Service - Interest	915	551	493	493	493	848
.703	BAN Interest Expense	0	49	244	244	244	323
	DEBT INTEREST EXP.	915	600	736	736	736	1,171
TOTAL GARTH ROAD PARKING DIST.		91,556	123,470	99,696	107,238	107,238	109,345

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL ST	Garth Road Parking Dist.	91,556	123,470	99,696	107,238	107,238	109,345

**TOWN OF EASTCHESTER
2012 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
W8320	WATER DISTRICT						
.437	Water	207,540	215,471	246,125	265,000	265,000	288,000
	CONTRACTUAL EXPENSES	207,540	215,471	246,125	265,000	265,000	288,000
TOTAL WATER DISTRICT		207,540	215,471	246,125	265,000	265,000	288,000

TOWN OF EASTCHESTER 2012 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2009 EXPENDED	2010 EXPENDED	2011 YTD	2011ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
TOTAL SW	Water District	207,540	215,471	246,125	265,000	265,000	288,000

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BUDGET REVENUE DETAIL

TOWN OF EASTCHESTER 2012 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A	GENERAL FUND TOWNWIDE						
00599	Appropriated Fund Balance	0	0	0	1,050,000	1,050,000	1,050,000
01001	Real Property Taxes	2,713,918	3,000,041	3,482,909	3,494,351	3,494,351	3,532,877
01081	Paymts. in Lieu of Taxes	13,956	13,690	0	0	0	0
01090	Tax Penalties & Interest	353,069	355,314	366,796	250,000	250,000	250,000
01255	Town Clerk Fees	183,750	197,512	217,763	177,500	177,500	177,500
01258	Nutrition-Participnt. Ctrb	80,861	86,156	81,254	80,000	80,000	67,000
01720	Parking Fees	537,228	530,357	487,335	500,000	500,000	500,000
01740	Parking Fees - Lots	0	0	411	0	0	0
01745	Parking Fees-Grayrock Lot	71,541	69,670	64,909	70,000	70,000	70,000
02000	Recreation Fees - Seniors	3,267	3,920	3,815	2,000	2,000	1,500
02001	Recreation Fees - General	252,574	276,914	323,113	133,000	345,021	133,000
02002	Recreation Fees - Camps	567,838	475,813	491,480	475,000	475,000	525,000
02003	Recreation Fees- Teen	28,741	25,839	25,131	20,000	20,000	20,000
02401	Interest Earnings	54,723	38,371	45,159	50,000	50,000	45,000
02410	Rental of Town Hall	87,293	90,523	92,334	92,335	92,335	92,335
02411	Rental of Incinerator	7,071	7,333	7,379	7,479	7,479	7,479
02610	Justice Court Revenues	991,741	879,920	815,003	825,000	845,000	1,000,000
02700	Medicare D Reimbursement	23,311	12,510	18,413	20,000	20,000	20,000
02701	Refund of Prior Yr. Exp.	14,832	0	0	0	0	0
02703	Westchester Cty Election Reimb	12,239	13,216	0	0	0	0
02705	Gifts and Donations	850	0	0	0	0	0
02770	Miscellaneous Income	7,412	41,678	25,787	0	0	0
02775	Housekeeping Fees - Aging	8,595	8,685	8,350	8,500	8,500	8,500
02776	Sr Taxi Program Fees	5,632	5,915	3,627	5,000	5,000	4,000
02989	Other Education	2,100	2,210	2,445	0	0	0
03005	State Aid - Mortgage Tax	800,878	894,875	987,563	700,000	700,000	725,000

TOWN OF EASTCHESTER 2012 REVENUE BUDGET

DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
A	GENERAL FUND TOWNWIDE						
03088	State Aid - Recrds. Mgt.	4,211	0	0	0	0	0
03785	State Aid - Aging (C/S)	30,071	28,588	27,095	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	49,930	43,795	38,409	46,454	46,454	46,545
03790	Community Fund (Aging)	60,050	57,639	42,000	42,000	42,000	42,000
03820	State Aid for Youth	10,540	9,109	7,115	9,210	9,210	9,210
03960	State Aid	0	8,241	0	0	0	0
03961	State Aid Misc.	88,613	20,822	1,794	0	0	0
04772	Federal Aid-Aging (IIIB)	3,681	5,707	3,639	4,135	4,135	5,950
04782	Federal Aid-Aging (Nutr)	74,391	71,361	68,677	56,948	56,948	52,392
04783	Federal Aid-Aging (C/F)	33,107	11,042	0	25,556	25,556	39,686
04785	Federal Disaster Asst.	24,000	36,669	11,426	0	0	0
04910	Fed. Aid Comm. Developmt.	240,264	248,136	256,582	200,000	217,130	200,000
05031	Operating Transfers In	61,207	295,527	51,500	0	51,500	0
05710	Serial Bond Proceeds	0	2,352	0	0	0	0
05711	Refunding Bonds Issued	0	26,192	0	0	0	0
TOTAL GENERAL FUND TOWNWIDE		7,503,485	7,895,640	8,059,213	8,374,328	8,674,979	8,654,834

TOWN OF EASTCHESTER

2012 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
B	GENERAL FUND TOWN OUTSIDE						
00599	Appropriated Fund Balance	0	0	0	1,500,000	1,500,000	1,500,000
01001	Real Property Taxes	5,258,557	5,523,841	5,519,503	5,540,302	5,540,302	5,903,779
01120	Sales Tax Distribution	2,272,618	2,444,959	1,880,340	2,000,000	2,000,000	2,000,000
01170	Franchise Fees	350,929	372,798	228,993	350,000	350,000	350,000
01521	Police Fees	20,309	22,480	21,471	15,000	15,000	15,000
01522	Police Tow & Impound Fees	23,240	17,665	54,100	20,000	33,000	35,000
01523	Police-Outside Services Fee	111,311	63,718	127,178	53,217	53,217	55,000
01560	Safety Inspection Fees	578,608	503,775	650,203	450,000	450,000	450,000
02115	Planning Board Fees	5,150	5,860	5,300	2,000	2,000	2,000
02116	Zoning Board Fees	4,670	6,035	3,390	2,500	2,500	2,500
02117	Architect Review Board Fees	850	1,940	2,150	0	0	0
02401	Interest Earnings	54,723	56,663	25,335	50,000	50,000	50,000
02402	Interest DARE Reserve	242	174	173	0	0	0
02700	Medicare D Reimbursement	13,731	11,676	9,316	10,000	10,000	10,000
02701	Refund of Prior Yr. Exp.	306	0	0	0	0	0
02704	Donations - D.A.R.E.	5,000	0	5,000	0	4,000	0
02705	Gifts and Donations	0	0	3,500	0	0	0
02770	Miscellaneous Income	22,492	54,300	104,368	0	0	200,000
02772	ETPA	5,551	5,512	5,187	5,550	5,550	5,240
03001	State Revenue Sharing	197,392	185,459	181,750	150,000	150,000	150,000
03389	State Aid-Public Safety	27,841	49,292	14,795	25,000	31,500	25,000
03960	State Aid	0	1,018	1,095	0	0	0
04785	Federal Disaster Asst.	0	24,811	6,571	0	0	0
05031	Operating Transfers In	6,000	2,090	0	0	0	0
05710	Serial Bond Proceeds	0	3,405	0	0	0	0
05711	Refunding Bonds Issued	0	37,917	0	0	0	0

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
	TOTAL GENERAL FUND TOWN OUTSIDE	8,959,520	9,395,386	8,849,718	10,173,569	10,197,069	10,753,519

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
DB	HIGHWAY						
00599	Appropriated Fund Balance	0	0	0	375,000	375,000	375,000
01001	Real Property Taxes	4,432,705	4,094,022	4,557,425	4,557,425	4,557,425	4,522,081
02301	Snow Removal	53,051	42,745	27,726	19,406	19,406	19,406
02401	Interest Earnings	19,206	17,405	7,904	12,000	12,000	10,000
02675	Gain on Sale of Assets	0	0	13,485	0	0	0
02700	Medicare D Reimbursement	18,003	9,661	14,220	15,000	15,000	15,000
02770	Miscellaneous Income	1,500	0	0	0	0	0
03501	State Aid - CHIPS	90,712	91,101	91,122	92,000	92,000	92,000
03960	State Aid	0	1,467	1,578	0	0	0
04785	Federal Disaster Asst.	0	35,750	9,469	0	0	0
05031	Operating Transfers In	0	150,000	0	0	0	0
05710	Serial Bond Proceeds	0	119,694	0	0	0	0
05711	Refunding Bonds Issued	0	1,333,026	0	0	0	0
TOTAL HIGHWAY		4,615,177	5,894,871	4,722,929	5,070,831	5,070,831	5,033,487

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
E	LAKE ISLE						
02006	Seasonal Permits	2,672,842	2,640,498	2,608,757	3,268,240	3,268,240	3,026,030
02007	Daily Fees	391,032	357,628	337,266	375,000	375,000	400,000
02008	Golf Cart Rentals	315,085	329,078	317,696	315,000	315,000	350,000
02009	Restaurant Concession	275,004	275,004	275,004	275,000	275,000	275,000
02012	Tennis Lesson Fees	45,000	45,000	45,000	45,000	45,000	45,000
02401	Interest Earnings	1,521	868	271	1,200	1,200	700
02700	Medicare D Reimbursement	1,060	569	837	500	500	750
02770	Miscellaneous Income	11,014	14,737	34,520	0	0	0
03960	State Aid - Diaster Aid	0	1,018	0	0	0	0
04785	Federal Disaster Asst.	0	6,107	0	0	0	0
TOTAL LAKE ISLE		3,712,558	3,670,505	3,619,352	4,279,940	4,279,940	4,097,480

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
L	LIBRARY						
00599	Appropriated Fund Balance	0	0	0	325,000	325,000	325,000
01001	Real Property Taxes	1,611,290	1,562,871	1,519,316	1,519,316	1,519,316	1,532,076
02082	Library Fines & Fees	34,154	30,087	29,116	25,000	25,000	25,000
02401	Interest Earnings	11,692	10,442	4,268	6,000	6,000	6,000
02700	Medicare D Reimbursement	10,588	5,682	8,364	7,500	7,500	7,500
02705	Gifts and Donations	25,000	0	0	0	0	0
02770	Miscellaneous Income	1,783	243	731	0	0	2,000
03840	State Aid - Library	5,714	0	8,812	0	0	4,000
05031	Operating Transfers In	120,000	0	0	0	0	0
TOTAL LIBRARY		1,820,222	1,609,325	1,570,606	1,882,816	1,882,816	1,901,576

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
MG	GEN. LIABILITY INSURANCE						
01270	Shared Services-Insurance	657,500	604,000	689,000	689,000	689,000	809,000
02401	Interest Income	1,322	1,014	823	1,000	1,000	1,000
02680	Insurance Recoveries	217,021	788,980	62,354	0	0	0
TOTAL GEN. LIABILITY INSURANCE		875,843	1,393,994	752,177	690,000	690,000	810,000

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
MW	WORKERS' COMPENSATION						
01270	Shared Services-Insurance	445,000	479,000	529,000	529,000	529,000	724,000
02401	Interest Income	1,418	1,324	345	1,000	1,000	1,000
02680	Insurance Recoveries	215,109	365,532	185,924	0	0	0
TOTAL WORKERS' COMPENSATION		661,528	845,856	715,269	530,000	530,000	725,000

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
SL	STREET LIGHTING DISTRICT						
00599	Appropriated Fund Balance	0	0	0	75,000	75,000	71,000
01001	Real Property Taxes	215,500	264,250	178,450	178,450	178,450	181,425
02401	Interest Earnings	1,110	1,774	1,026	550	550	575
02701	Refund of Prior Yr. Exp.	0	169,324	0	0	0	0
TOTAL STREET LIGHTING DISTRICT		216,610	435,348	179,476	254,000	254,000	253,000

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
SR	REFUSE DISTRICT						
00599	Appropriated Fund Balance	0	0	0	250,000	250,000	250,000
01001	Real Property Taxes	1,951,379	2,006,173	2,095,049	2,095,049	2,095,049	2,186,185
02130	Refuse & Garbage Fees	72,119	110,870	17,194	35,000	35,000	35,000
02376	Recycling Charge-Villages	0	0	21,120	37,000	37,000	37,000
02401	Interest Earnings	12,116	11,274	5,171	5,500	5,500	5,500
02410	Interfund Revenue	210,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	4,234	2,272	3,344	3,500	3,500	3,500
03960	State Aid	0	1,630	1,754	0	0	0
04785	Federal Disaster Asst.	0	39,732	10,523	0	0	0
05710	Serial Bond Proceeds	0	7,616	0	0	0	0
05711	Refunding Bonds Issued	0	84,818	0	0	0	0
TOTAL REFUSE DISTRICT		2,249,848	2,374,385	2,264,156	2,536,049	2,536,049	2,627,185

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
SS	SEWER DISTRICT						
00599	Appropriated Fund Balance	0	0	0	50,000	50,000	50,000
01001	Real Property Taxes	309,373	342,937	343,518	343,518	343,518	364,308
02401	Interest Earnings	1,713	2,338	992	950	950	950
02770	Miscellaneous Income	116	0	0	0	0	0
05710	Serial Bond Proceeds	0	3,664	0	0	0	0
05711	Refunding Bonds Issued	0	40,810	0	0	0	0
TOTAL SEWER DISTRICT		311,203	389,749	344,510	394,468	394,468	415,258

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
ST	GARTH ROAD PARKING DIST.						
01001	Real Property Taxes	98,392	88,606	107,063	107,063	107,063	109,170
02401	Interest Earnings	327	310	67	175	175	175
02770	Miscellaneous Income	0	0	4,971	0	0	0
TOTAL GARTH ROAD PARKING DIST.		98,719	88,916	112,101	107,238	107,238	109,345

**TOWN OF EASTCHESTER
2012 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2009 REVENUE	2010 REVENUE	2011 YTD	2011 ORIG BUDGET	2011 REV BUDGET	2012 BUDGET
SW	WATER DISTRICT						
01001	Real Property Taxes	188,000	214,400	264,550	264,550	264,550	287,700
02401	Interest Earnings	642	527	296	450	450	300
TOTAL WATER DISTRICT		188,642	214,927	264,846	265,000	265,000	288,000

2012

PERSONNEL

**TOWN OF EASTCHESTER
2012 BUDGET**

SALARIES OF ELECTED OFFICIALS

	ANNUAL SALARY 2011	TOTAL	ANNUAL SALARY 2012	TOTAL
SUPERVISOR	98,093	98,093	98,093	98,093
COUNCILMAN (4)	15,831	63,324	15,831	63,324
TOWN JUSTICE (2)	42,545	85,090	42,545	85,090
RECEIVER OF TAX	35,000	35,000	35,000	35,000
TOWN CLERK	82,605	82,605	82,605	82,605
TOTAL		364,112		364,112

**TOWN OF EASTCHESTER
2012 BUDGET**

SALARIES OF MANAGERIAL PERSONNEL

TITLE	ANNUAL SALARY	TITLE	ANNUAL SALARY
DIR. SEC. 8 RENTAL ASSIST. PROG	10,360	DIRECTOR OF PLANNING	116,810
ASSESSOR	100,000	DIR. SR. PROG & SERVICES	88,072
BUILDING INSPECTOR	85,938	LIBRARY DIRECTOR	91,168
CONF. SEC. TO SUPERVISOR	57,292	NUTRITION PROGRAM DIR.	62,561
COURT CLERK	62,500	POLICE CHIEF	149,798
DIRECTOR OF PARKS / BUILDINGS	17,715	RECREATION SUPERVISOR	89,783
DEPUTY RECEIVER OF TAXES	11,935	SUPT. OF HIGHWAYS	25,900
DEPUTY TOWN ATTORNEY	40,000	TOWN ATTORNEY	85,000
DEPUTY TOWN CLERK	56,000	TOWN COMPTROLLER	129,500

**TOWN OF EASTCHESTER
2012 BUDGET**

TOWN BOARD - A1010

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
COUNCILMAN	4	15,831	63,324	15,831	63,324
TOTAL FULL TIME			63,324		63,324
TOTAL TOWN BOARD			63,324		63,324

2012
SUPPLEMENT

**TOWN OF EASTCHESTER
2012 BUDGET**

JUSTICE - A1110

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
TOWN JUSTICE	2	42,545	85,090	42,545	85,090
COURT CLERK	1	62,500	62,500	62,500	62,500
COURT CLERK	1			49,500	49,500
ASSISTANT COURT CLERK	1	50,103	50,103		
ASSISTANT COURT CLERK	1	49,703	49,703	50,103	50,103
OFFICE ASST./ASST COURT CLERK *	1	11,405	11,405	12,050	12,050
STIPEND			1,500		
*20% JUSTICE 80% POLICE					
LESS SERVICES TO OTHER FUNDS		-1,138	-1,138	-1,116	-1,116
TOTAL FULL TIME			259,163		258,127
COURT OFFICER ESTIMATED OVERTIME			26,442		36,442
TOTAL JUSTICE			285,605		294,569

**TOWN OF EASTCHESTER
2012 BUDGET**

SUPERVISOR - A1220

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
SUPERVISOR	1	98,093	98,093	98,093	98,093
CONFIDENTIAL SECRETARY	1	57,292	57,292	57,292	57,292
TOTAL FULL TIME			155,385		155,385
<i>PART TIME</i>					
INTERMEDIATE CLERK	2	25,785	51,570	25,785	51,570
TOTAL PART TIME			51,570		51,570
TOTAL SUPERVISOR			206,955		206,955

**TOWN OF EASTCHESTER
2012 BUDGET**

COMPTRROLLER - A1315

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	1	110,075	110,075	110,075	110,075
JUNIOR ACCOUNTANT	1	67,083	67,083	67,083	67,083
SR ACCOUNT CLERK **	1	33,542	33,542	33,542	33,542
LONGEVITY		2,100	2,100	2,100	2,100
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075	-62,075	-62,075
* 85 COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
TOTAL COMPTRROLLER			150,724		150,725

**TOWN OF EASTCHESTER
2012 BUDGET**

RECEIVER OF TAXES - A1330

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
RECEIVER OF TAXES	1	35,000	35,000	35,000	35,000
DEPUTY RECEIVER OF TAXES		11,935	11,935	11,935	11,935
SR ACCOUNT CLERK/TYPIST	1	54,648	54,648	54,648	54,648
ASSESSMENT/TAX AIDE	1	50,103	50,103	50,103	50,103
LONGEVITY		3,200	3,200	3,200	3,200
TOTAL RECEIVER OF TAXES			154,886		154,886

**TOWN OF EASTCHESTER
2012 BUDGET**

COMPUTER DEPARTMENT - A1345

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
TOWN COMPROLLER *	1	19,425	19,425	19,425	19,425
BOOKKEEPER	1	66,683	66,683	67,083	67,083
SR ACCOUNT CLERK/BOOKKEEPER**	1	33,542	33,542	33,542	33,542
CAMERA OPERATOR	1	20,493	20,493	20,493	20,493
VIDEO CAMERA OPERATOR				19,000	19,000
LESS SERVICES TO OTHER FUNDS		-32,417	-32,417	-32,417	-32,417
* 85% COMPROLLER 15% COMPUTER					
** 50% COMPROLLER 50% COMPUTER					
TOTAL COMPUTER			107,726		127,126

**TOWN OF EASTCHESTER
2012 BUDGET**

ASSESSOR - A1355

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
ASSESSOR	1	100,000	100,000	100,000	100,000
ASSESSMENT AIDE	1	60,252	60,252	60,252	60,252
REAL PROPERTY APPRAISER PT		56,224	56,224		16,000
INTERMEDIATE CLERK PT	0.5			36,228	18,228
LONGEVITY		1,100	1,100	1,100	1,100
TOTAL FULL TIME			217,576		195,580
ESTIMATED OVERTIME		2,000	2,000		2,000
TOTAL OVERTIME			2,000		2,000
TOTAL ASSESSOR			219,576		197,580

**TOWN OF EASTCHESTER
2012 BUDGET**

TOWN CLERK - A1410

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
TOWN CLERK	1	82,605	82,605	82,605	82,605
DEPUTY TOWN CLERK	1	56,000	56,000	56,000	56,000
SR. ACCT. CLERK	0.5	54,648	54,648	54,648	27,324
LONGEVITY		1,100	1,100	1,500	1,500
LESS SERVICES TO OTHER FUNDS		-18,320	-18,320	-17,973	-17,973
TOTAL TOWN CLERK			176,033		149,456

**TOWN OF EASTCHESTER
2012 BUDGET**

LAW - A1420

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
TOWN ATTORNEY	1	85,000	85,000	85,000	85,000
DEPUTY TOWN ATTORNEY	1	40,000	40,000	40,000	40,000
SENIOR LAW STENOGRAPHER	1	67,083	67,083	67,083	67,083
SENIOR STENOGRAPHER	1	60,652	60,652	60,652	60,652
LONGEVITY		2,700	2,700	2,700	2,700
LESS SERVICES TO OTHER FUNDS		-28,589	-28,589	-28,589	-28,589
TOTAL LAW			226,846		226,846

**TOWN OF EASTCHESTER
2012 BUDGET**

TRAFFIC CONTROL -A3310

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
GENERAL REPAIRER	1	68,937	68,937	68,937	68,937
LABORER	1	58,673	58,673	58,673	58,673
AUTOMOTIVE MECHANIC	1			72,421	72,421
LONGEVITY		600	600	1,200	1,200
TOTAL TRAFFIC CONTROL			128,210		201,231

**TOWN OF EASTCHESTER
2012 BUDGET**

PARKING - A3320

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2011	TOTAL	2012	TOTAL	
<i>FULL TIME</i>					
PARKING ENFORCEMENT OFFCR.*	1	27,324	27,324	27,324	27,324
LONGEVITY		750	750	1,050	1,050
* 50% PARKING ENFORCEMENT OFFCR 50% SR. PROGRAMS					
TOTAL FULL TIME			28,074		28,374
<i>PART TIME</i>					
PARKING ENFORCEMENT OFFCR.	1		25,000		25,000
TOTAL PARKING			53,074		53,374

**TOWN OF EASTCHESTER
2012 BUDGET**

GRAYROCK COMMUTER LOT - A3325

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
ADMINISTRATIVE SUPPORT SVCS				
TOWN CLERK OFFICE	8,277	8,277	8,088	8,088
TOWN COMPTROLLER OFFICE	6,394	6,394	6,394	6,394
TOWN COURT	168	168	168	168
MAINT. & PATROL SERVICES				
HIGHWAY DEPARTMENT	13,420	13,420	13,420	13,420
POLICE DEPARTMENT	25,173	25,173	25,173	25,173
TOTAL GRAYROCK COMMUTER		53,433	53,244	

**TOWN OF EASTCHESTER
2012 BUDGET**

HIGHWAY SUPERINTENDENT- A5010

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
TOWN SUPERINTENDENT HWYS		25,900	25,900	25,900	25,900
GENERAL FOREMEN	1	86,183	86,183	86,183	86,183
SR. OFFICE ASST.-PUBLIC WORKS	1	67,083	67,083	67,083	67,083
LONGEVITY		3,200	3,200	3,200	3,200
TOTAL HIGHWAY SUPERINTENDENT			182,366		182,366

**TOWN OF EASTCHESTER
2012 BUDGET**

SENIOR PROGRAMS & SERVICES - A6770

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
DIR. SENIOR PROG. & SERVICES	1	88,072	88,072	88,072	88,072
SOCIAL WORKER	1	63,199	63,199	66,683	66,683
COMMUNITY OUTREACH WORKER	1	54,648	54,648	54,648	54,648
PEO/SR PROGRAMS*	1	27,324	27,324	27,324	27,324
BUS DRIVER	1	54,808	54,808	54,808	54,808
LONGEVITY		2,850	2,850	3,150	3,150
* 50% PEO OFFCR 50% SR. PROGRAMS					
TOTAL FULL TIME	5		290,901		294,685
<i>PART TIME</i>					
OFFICE ASST-AUTOMATED SYSTEMS			15,000		
BUS DRIVER	1		17,500		17,500
INTER CLERK			3,500		3,500
TOTAL PART TIME			36,000		21,000
TOTAL SENIOR PROG. & SERVICES			326,901		315,685

**TOWN OF EASTCHESTER
2012 BUDGET**

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

POSITION		ANNUAL SALARY		ANNUAL SALARY	
		2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
NUTRITION PROGRAM DIRECTOR	1	62,561	62,561	62,561	62,561
TOTAL FULL TIME			62,561		62,561
<i>PART TIME</i>					
CLEANER	1		14,000		14,000
CLEANER	1		13,000		13,000
FOOD SERVICE HELPER	1		13,000		13,000
FOOD SERVICE HELPER	1		10,000		10,000
INTERMEDIATE CLERK	1		16,750		16,750
INTERMEDIATE CLERK	1		13,000		12,500
TOTAL PART TIME			79,750		79,250
TOTAL NUTRITION -CI, CII, SNAP			142,311		141,811

**TOWN OF EASTCHESTER
2012 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
<i>PART TIME</i>				
BUS DRIVER	1	15,000		15,000
ESCORT	2	10,500		10,500
CLEANERS	9	17,629		17,629
TOTAL COMMUNITY FUND		43,129		43,129

**TOWN OF EASTCHESTER
2012 BUDGET**

RECREATION - A7140

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
RECREATION SUPERVISOR	1			89,783	89,783
SUPERINTENDENT OF RECREATION	1	80,000	80,000		
RECREATION LEADER	1	54,648	54,648	54,648	54,648
SR. OFFICE ASSISTANT	1	60,652	60,652	60,652	60,652
RECREATION ASSISTANT*	0.5	23,391	23,391	23,391	23,391
SR. OFFICE ASSISTANT	0.5			19,463	19,463
LONGEVITY		1,500	1,500	2,100	2,100
TOTAL FULL TIME	4		220,191		250,037
<i>PART TIME</i>					
RECREATION ASSISTANTS			35,000		27,000
TOTAL PART TIME			35,000		27,000
TOTAL RECREATION			255,191		277,037

**TOWN OF EASTCHESTER
2012 BUDGET**

RECREATION DAY CAMPS - A7141

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2011	TOTAL	2012	TOTAL	
<i>PART TIME</i>					
SEASONAL PERSONNEL		300,000			265,000
TOTAL RECREATION DAY CAMPS			300,000		265,000

**TOWN OF EASTCHESTER
2012 BUDGET**

TEEN SCENE-A7142

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
<i>PART TIME</i>				
SEASONAL PERSONNEL	21,800	21,800	13,500	13,500
TOTAL TEEN SCENE		21,800		13,500

**TOWN OF EASTCHESTER
2012 BUDGET**

PARKS & BUILDING MAINTENANCE - A7150

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
DIRECTOR OF PARKS/BUILDING		17,715	17,715	17,715	17,715
GENERAL FOREMAN	1	86,183	86,183	86,183	86,183
ASSISTANT GENERAL FOREMAN	1	64,996	64,996	68,937	68,937
PARKS GROUNDSKEEPER	1	68,937	68,937	68,937	68,937
LABORER	2	50369-58,673	167,715	53255-58,673	170,601
CARETAKER/TOWN HALL-DAY	1	58,673	58,673	58,673	58,673
CARETAKER/TOWN HALL-EVENING		6,808	6,808	6,808	6,808
LONGEVITY		4,200	4,200	4,200	4,200
TOTAL FULL TIME	6		475,227		482,054
ESTIMATED OVERTIME			20,000		20,000
<i>PART TIME</i>					
LABORERS			15,000		15,000
PARK RANGER			15,000		15,000
TOTAL PART TIME			30,000		30,000
TOTAL PARKS			525,228		532,054

**TOWN OF EASTCHESTER
2012 BUDGET**

YOUTH SERVICES - A7310

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
<i>PART TIME</i>				
SEASONAL	1	12,250		11,250
TOTAL PART TIME		12,250		11,250
TOTAL YOUTH SERVICES		12,250		11,250

**TOWN OF EASTCHESTER
2012 BUDGET**

COMMUNITY DEVELOPMENT - A8686

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2011	TOTAL	2012	TOTAL	
<i>FULL TIME</i>					
DIR. SEC. 8 RENTAL ASSIST. PROG	1	10,360	10,360	10,360	10,360
SR. OFFICE ASSISTANT		54,648	54,648	54,648	54,648
INTERMEDIATE CLERK	1	50,103	50,103	50,103	50,103
INTERMEDIATE TYPIST	1			50,103	50,103
SERVICES FROM OTHER FUNDS		29,323	29,323	15,634	15,634
LONGEVITY		600	600	600	600
TOTAL COMMUNITY DEVELOP.	3		145,034		181,448

**TOWN OF EASTCHESTER
2012 BUDGET**

POLICE DEPARTMENT (POLICE PERSONNEL) - B3120

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME-UNIFORM</i>					
POLICE CHIEF	1	138,937	138,937	149,798	149,798
EXECUTIVE LIEUTENANT	1	118,614	118,614	127,887	127,887
LIEUTENANT	2	114,343	228,686	123,281	246,562
DETECTIVE/SERGEANT	2			111,345	222,690
SERGEANT	9	98,707	1,090,107	106,424	962,484
DETECTIVE	2	94,379	188,758	101,758	203,516
OFFICER	32	45,375-86,586	2,905,319	48,922-93,356	2,851,353
LONGEVITY			80,625		109,500
LESS SERVICES TO OTHER FUNDS			-50,953		-50,211
TOTAL FULL TIME	49		4,700,093		4,823,579
HOLIDAY			195,395		219,166
ESTIMATED OVERTIME			50,000		50,000
TOTAL HOLIDAY & EST. OT			245,395		269,166
TOTAL POLICE DEPARTMENT			4,945,488		5,092,745

**TOWN OF EASTCHESTER
2012 BUDGET**

POLICE DEPARTMENT CIVILIAN STAFF - B3121

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME-CIVILIAN</i>					
SR OFFICE ASST./ASST. COURT CLERK*	1	45,621	45,621	48,202	48,202
OFFICE ASST. - POLICE DEPT.	1	54,648	54,648		
DISPATCHER	1	54,648	54,648	54,648	54,648
AUTOMOTIVE MECHANIC	1	72,421	72,421		
PARKING ENFORCE OFFICER	1	54,648	54,648		
LONGEVITY		4,200	4,200	2,100	2,100
SR OFFICE ASST./ASST. COURT CLERK*					
*80% Police					
20% Justice Court					
TOTAL FULL TIME			286,185		104,950
<i>PART TIME</i>					
SCHOOL CROSSING GUARD	7		39,340		33,000
TOTAL PART TIME			39,340		33,000
TOTAL POLICE DEPARTMENT CIVILIAN			325,525		137,949

**TOWN OF EASTCHESTER
2012 BUDGET**

SAFETY INSPECTION - B3620

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
BUILDING INSPECTOR	1	85,938	85,938	85,938	85,938
ASST. BUILDING INSPECTOR	1	67,083	67,083		
INTER. CLERK - BUILD. DEPT.	1	50,103	50,103	50,103	50,103
LESS SERVICES TO OTHER FUNDS		-13,689	-13,689		
TOTAL FULL TIME SAFETY INSPECTION			189,435		136,041
<i>PART TIME</i>					
CODE ENFORCEMENT	0.5			16,000	16,000
INTERMEDIATE CLERK	0.5	16,000	16,000		
TOTAL PART TIME			16,000		16,000
TOTAL SAFETY INSPECTION			205,435		152,041

**TOWN OF EASTCHESTER
2012 BUDGET**

CABLE TELEVISION- B6410

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2011	TOTAL	2012	TOTAL	
<i>FULL TIME</i>					
VIDEO CAMERA OPERATOR*	1	20,493	20,493		
LONGEVITY		450	450		
*50% CAMERA OPERATOR					
50% COMPUTER					
TOTAL FULL TIME			20,943		
<i>PART TIME</i>					
VIDEO CAMERA OPERATOR	2	1,500	1,500	6,500	6,500
TOTAL PART TIME			1,500		6,500
TOTAL CAMERA OPERATOR			22,443		6,500

**TOWN OF EASTCHESTER
2012 BUDGET**

ZONING BOARD OF APPEALS - B8010

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	1	46,724	46,724	46,724	46,724
PLANNER*	1	24,261	24,261	24,261	24,261
<i>*60% PLANNING 40% ZONING</i>					
TOTAL FULL TIME			70,985		70,985
<hr/>					
TOTAL ZONING BOARD OF APPEALS			70,985		70,985

**TOWN OF EASTCHESTER
2012 BUDGET**

PLANNING BOARD - B8020

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	1	70,086	70,086	70,086	70,086
PLANNER*	1	36,391	36,391	36,391	36,391
<i>*60% PLANNING 40% ZONING</i>					
TOTAL FULL TIME			106,477		106,477
<hr/>					
TOTAL PLANNING BOARD			106,477		106,477

**TOWN OF EASTCHESTER
2012 BUDGET**

HIGHWAY - D5110

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
GENERAL FOREMAN		86,183	86,183		
ASSISTANT GENERAL FOREMAN	2	68,937	137,874	68,937	137,874
AUTOMOTIVE MECHANIC	2	72,421	144,842	72,421	144,842
HEAVY MOTOR EQUIP. OPER.	3	68,937	206,811	68,937	206,811
MEO-TRAFFIC SIGNS	2	63,025	189,075	63,025	126,050
MEO-SKILLED LABORER	6	61,046	427,322	61,046	366,276
LABORER	9	58,673	533,057	58,673	533,057
STIPENDS		11,100	11,100	1,100	1,100
LONGEVITY		27,100	27,100	21,400	21,400
LESS SERVICES TO OTHER FUNDS		-32,129	-32,129	-32,129	-32,129
TOTAL FULL TIME	24		1,731,235		1,505,281
ESTIMATED OVERTIME			75,000		95,000
SEASONAL EMPLOYEES			40,000		
TOTAL HIGHWAY			1,846,235		1,600,281

**TOWN OF EASTCHESTER
2012 BUDGET**

LAKE ISLE (LOCKER ROOM) - E3150

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
<i>PART TIME</i> RECREATION ATTENDANT	3	37,500		37,500
TOTAL PART TIME		37,500		37,500
TOTAL LOCKER ROOM		37,500		37,500

**TOWN OF EASTCHESTER
2012 BUDGET**

LAKE ISLE (BUILDINGS AND MAINTENANCE) - E3250

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
MAINTENANCE MECHANIC	1	54,808	54,808	54,808	54,808
MAINTENANCE LABORER	1	50,369	50,369	50,369	50,369
ESTIMATED OVER TIME		15,000	15,000		15,000
TOTAL LAKE ISLE BLDG. & MAIN.			120,177		120,177

**TOWN OF EASTCHESTER
2012 BUDGET**

LAKE ISLE (POOL OPERATIONS) - E3300

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
<i>PART TIME</i>				
ASST. POOL DIRECTOR	2	17,500		17,500
LIFEGUARD	32	215,000		215,000
RECR. ASST. (E.M.T.)	2	12,000		12,000
RECR. ASST. (GATE ATTNDNTS.)	2	8,000		8,000
RECR. ASST. (POOL MATRON)	1	10,000		10,000
RECR. LDR. (SWIM TEAM COACH)	5	31,175		31,175
RECREATION LEADER	1	7,450		7,450
RECR. ATTNDNT. (GROUNDS)	8	11,000		11,000
RECR. ATTNDNT. (PARKING)	8	10,500		10,500
RECR. ATTNDNT. (SECURITY)	1	10,500		10,500
TOTAL LAKE ISLE POOL OPERAT.	62	333,125		333,125

**TOWN OF EASTCHESTER
2012 BUDGET**

LAKE ISLE (TENNIS OPERATIONS) - E3400

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
<i>PART TIME</i>				
RECREATION ATTENDANTS		6,000		6,000
TOTAL TENNIS OPERATIONS		6,000		6,000

**TOWN OF EASTCHESTER
2012 BUDGET**

LAKE ISLE (GOLF COURSE MAINTENANCE) - E3520

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
GREENSKEEPER	1	81,855	81,855	81,855	81,855
ASST. GREENSKEEPER	1	63,025	63,025	63,025	63,025
MAINTENANCE MECHANIC	1	63,025	63,025	63,025	63,025
LABORER	1	44,005	44,005	44,005	44,005
PARK GROUNDSKEEPER	4	31,340-37,777	140,375	33,182-37,777	142,517
LABORER SKILLED	1	45,785	45,785	45,785	45,785
LONGEVITY			4,300		4,300
TOTAL FULL TIME	9		442,370		444,512
ESTIMATED OVERTIME			26,000		26,000
<i>PART TIME</i>					
RECREATION ATTENDANTS			76,000		86,000
TOTAL PART TIME			76,000		86,000
TOTAL GOLF COURSE MAINT.			544,370		556,512

**TOWN OF EASTCHESTER
2012 BUDGET**

LAKE ISLE (ADMINISTRATION) - E3600

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>				
ADMIN. SUPPORT SERVICES		107,902		107,903
TOTAL FULL TIME		107,902		107,903
<i>PART TIME</i>				
SEASONAL PERSONNEL		73,000		73,000
TOTAL PART TIME		73,000		73,000
TOTAL LAKE ISLE ADMINISTRATION		180,902		180,903

**TOWN OF EASTCHESTER
2012 BUDGET**

LIBRARY - L7410

POSITION	ANNUAL SALARY		ANNUAL SALARY		
		2011	TOTAL	2012	TOTAL
<i>FULL TIME</i>					
LIBRARY DIRECTOR II	1	91,168	91,168	91,168	91,168
LIBRARIAN II- ADULT	1	86,204	86,204	86,204	86,204
LIBRARIAN II-CHILD	1	78,944	78,944	78,944	78,944
LIBRARIAN I	2	62,080	124,160	62,080	124,160
PRINCIPAL LIBRARY CLERK	1	60,652	60,652	60,652	60,652
INTER CLERK	1	44,313	47,006	49,703	49,703
INTERMEDIATE TYPIST	0.5	70,172	70,172	23,391	23,391
LIBRARY CLERK	4	50,103	200,412	50,103	200,412
SR CLERK	1	54,648	54,648	54,648	54,648
DATA ENTRY OPERATOR-LIB	1	54,648	54,648	54,648	54,648
MAINT. MECHANIC REPAIRS	1	68,937	68,937	68,937	68,937
SHIFT DIFFERENTIAL			12,887		12,887
LONGEVITY			10,300		8,600
TOTAL FULL TIME	14.5		960,138		914,354
ESTIMATED OVERTIME			2,750		2,750
PART TIME EMPLOYEES		35,000	35,000	41,400	41,400
SUNDAY SERVICE		8,560	8,560	8,600	8,600
TOTAL PART TIME		43,560	43,560	50,000	50,000
TOTAL LIBRARY			1,006,448		967,104

**TOWN OF EASTCHESTER
2012 BUDGET**

REFUSE DISTRICT - R8160

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
GARAGE FOREMAN-MECHANIC	1	81,855	81,855	81,855	81,855
HEAVY MOTOR EQUIP. OPER.	1	63,025	63,025	63,025	63,025
LABORERS	10	58,673	653,440	58,673	594,767
MOTOR EQUIPMENT OPERATORS	4	61,046	244,184	61,046	244,184
LESS SERVICES TO OTHER FUNDS		-5,045	-5,045	-5,045	-5,045
LONGEVITY		19,900	19,900	21,100	21,100
TOTAL FULL TIME	16		1,057,359		999,886
ESTIMATED OVERTIME			15,000		15,000
TOTAL REFUSE DISTRICT			1,072,359		1,014,886

**TOWN OF EASTCHESTER
2012 BUDGET**

SEWER DISTRICT - S8120

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
		2011	TOTAL	2012	
<i>FULL TIME</i>					
LABORER SKILLED	1	63,025	63,025	63,025	63,025
MEO SKILLED	1	61,046	61,046	61,046	61,046
LONGEVITY		600	600	600	600
STIPEND		1,000	1,000	1,000	1,000
TOTAL FULL TIME	2		125,671		125,671
ESTIMATED OVERTIME			12,000		12,000
TOTAL SEWER DISTRICT			137,671		137,671

**TOWN OF EASTCHESTER
2012 BUDGET**

GARTH ROAD PARKING DISTRICT - S5650

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2011	TOTAL	2012	TOTAL
ADMIN. SUPPORT SERVICES				
TOWN CLERK OFFICE	10,043	10,043	9,885	9,885
TOWN COMPTROLLER OFFICE	3,240	3,240	3,240	3,240
TOWN COURT	970	970	948	948
MAINT. & PATROL SERVICES				
HIGHWAY DEPARTMENT	13,665	13,665	13,665	13,665
POLICE DEPARTMENT	25,780	25,780	25,038	25,038
TOTAL GARTH RD. PARKING DIST.		53,697		52,775

2012

FEE SCHEDULES

RECREATION FEES FOR 2012

Programs	2008	2009	2010	2011	2012
Tennis Tots	\$70.00	\$80.00	\$90.00	\$90.00	\$100.00
Kiddie Tennis				\$95.00	\$105.00
Youth Tennis	\$85.00	\$90.00	\$100.00	\$110.00	\$120.00
Martial Arts			\$160.00	\$165.00	\$175.00
3rd Gr. Bball	\$35.00	\$40.00	\$40.00	\$40.00	\$60.00
	4 wks/6 wks 2012				
EIBL	\$70.00	\$75.00	\$80.00	\$85.00	\$455.00
Summer EIBL		\$35.00	\$45.00	\$55.00	\$65.00
MOTHER/CHILD 2 days					
10 weeks	\$210.00	\$220.00	\$230.00	\$240.00	\$250.00
8 Weeks	\$170.00	\$175.00	\$185.00	\$195.00	\$205.00
Add Child 10 weeks			\$65.00	\$70.00	\$80.00
Add Child 8 weeks			\$60.00	\$65.00	\$75.00
MOTHER/CHILD 1 day					
10 weeks	\$125.00	\$130.00	\$130.00	\$130.00	\$140.00
8 Weeks	\$100.00	\$105.00	\$105.00	\$105.00	\$115.00
Add Child 10 weeks			\$35.00	\$40.00	\$50.00
Add Child 8 weeks			\$30.00	\$35.00	\$45.00
Lego Group				\$30.00	\$45.00
Adult Programs					
Tennis	\$100.00	\$120.00	\$130.00	\$130.00	\$140.00
Volleyball	\$35.00	\$35.00	\$35.00	\$35.00	\$45.00
Men's Softball	\$500.00	\$525.00	\$1,050.00	\$1,050.00	\$1,150.00
Women's Softball	\$300.00	\$325.00	\$350.00	\$350.00	\$450.00
	add't fees paid to umpires				

Programs	2008	2009	2010	2011	2012
Vacation Camp (4days)	\$140.00	\$145.00	\$150.00	\$150.00	\$160.00
Vacation Extended Day	\$50.00	\$55.00	\$55.00	\$55.00	\$55.00
Camp Rainbow Early	\$420.00	\$425.00	\$440.00	\$450.00	\$475.00
Camp Rainbow	\$500.00	\$525.00	\$540.00	\$550.00	\$575.00
Camp Rainbow late					\$625.00

5 days \$200.00
5 days \$60.00

Camp Galaxy Early	\$675.00	\$700.00	\$750.00	\$770.00	\$795.00
Camp Galaxy	\$775.00	\$800.00	\$850.00	\$870.00	\$895.00
Camp Galaxy Late					\$925.00
Extended Day	\$240.00	\$250.00	\$260.00	\$270.00	\$275.00
One Day Extended			\$75.00	\$50.00	\$75.00
Discount Add't child	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Camp Quest A	\$795.00	\$820.00	\$825.00	\$835.00	\$875.00
Camp Quest B	\$795.00	\$820.00	\$825.00	\$835.00	\$875.00
Registration Dates					
Early Rate	March 23rd 6:00-9:00pm	March 24th 10am-2pm	March 26-30th in office		
Regular Rate	April 1st-May 11th				
Late Rate	May 11th-June 1st (Registration after June 1st if space permits)				

Programs	2008	2009	2010	2011	2012
Teen Scene	\$75.00	\$100.00	\$115.00	\$115.00	\$125.00
2 teens		\$150.00	\$170.00	\$170.00	\$180.00
Late Registration		\$125.00	\$140.00	\$140.00	\$150.00
2 teens		\$175.00	\$195.00	\$195.00	\$210.00
Half Year			\$70.00	\$70.00	\$85.00

Programs	2008	2009	2010	2011	2012
Next Level Athletics					
Basketball Clinic				\$135.00	\$145.00

US Sports Institute
First Play Tennis

The company sets the price.
The company sets the price.

Special & Holiday Programs	2008	2009	2010	2011	2012
Rag-A-Muffin Parade	free	free	free	free	free
Easter Egg Hunt	free	free	free	free	free
Santa Calling	free	free	free	free	free
Halloween Window Decorating	\$5	\$10	\$10	\$10	\$10

Haindl Field	2008	2009	2010	2011	2012
Light usage Fees			\$50.00	\$50.00	\$90.00

2012 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

CATEGORY	<RENEW>	<NEW>	<RENEW>	<NEW>	(one rate)	(one rate)
	<i>2011</i>	<i>2011</i>	<i>2011</i>	<i>2011</i>	<i>2012</i>	<i>2012</i>
	<u>Resident</u>	<u>Resident</u>	<u>Affordability</u>	<u>Affordability</u>	<u>Resident</u>	<u>Affordability*</u>
Comprehensive:						
Family Comprehensive	\$2,415.00	\$2,175.00	\$1,207.50	\$1,087.50	\$2,415.00	\$1,207.50
Individual Comprehensive	1,680.00	1,510.00	\$840.00	\$755.00	1,880.00	\$940.00
Senior Family Comprehensive I	2,085.00	2,175.00	\$1,042.50	\$1,087.50	2,085.00	\$1,042.50
Senior Family Comprehensive II	1,755.00	1,845.00	\$877.50	\$922.50	1,755.00	\$877.50
Senior Individual Comprehensive	1,295.00	1,510.00	\$647.50	\$755.00	1,295.00	\$647.50
Golf:						
Individual Daily Golf	\$1,720.00	\$1,555.00	\$860.00	\$777.50	\$1,720.00	\$860.00
Individual Weekday Golf	1,420.00	1,280.00	\$710.00	\$640.00	1,420.00	\$710.00
Junior Golf	650.00	585.00	\$325.00	\$292.50	650.00	\$325.00
Senior Individual Daily Golf	1,270.00	1,545.00	\$635.00	\$772.50	1,270.00	\$635.00
Senior Individual Weekday Golf	1,140.00	1,275.00	\$570.00	\$637.50	1,140.00	\$570.00
Tennis:						
Family Tennis	\$1,125.00	\$1,020.00	\$562.50	\$510.00	\$1,125.00	\$562.50
Individual Tennis	590.00	535.00	\$295.00	\$267.50	590.00	\$295.00
Junior Tennis	355.00	320.00	\$177.50	\$160.00	355.00	\$177.50
Senior Individual Tennis	525.00	535.00	\$262.50	\$267.50	525.00	\$262.50
Pool:						
Family Pool (by April 30th)	\$640.00	\$575.00	\$320.00	\$287.50	\$640.00	\$320.00
Family Pool (regular)	690.00	625.00	\$345.00	\$312.50	690.00	\$345.00
Individual Pool (by April 30th)	455.00	410.00	\$227.50	\$205.00	455.00	\$227.50
Individual Pool (regular)	480.00	435.00	\$240.00	\$217.50	480.00	\$240.00
Junior Pool (by April 30th)	395.00	360.00	\$197.50	\$180.00	395.00	\$197.50
Junior Pool (regular)	420.00	380.00	\$210.00	\$190.00	420.00	\$210.00
Child Care Worker	320.00	290.00	\$160.00	\$145.00	320.00	\$160.00
Senior Family Pool	545.00	625.00	\$272.50	\$312.50	545.00	\$272.50
Senior Individual Pool	340.00	435.00	\$170.00	\$217.50	340.00	\$170.00
Pool and Tennis:						
Family Pool and Tennis	\$1,475.00	\$1,330.00	\$737.50	\$665.00	\$1,475.00	\$737.50
Individual Pool and Tennis	910.00	820.00	\$455.00	\$410.00	910.00	\$455.00

***Affordability Qualifications:**

Gross Income of \$22,450. or less for an Individual, and \$34,280. or less for a Family (gross income of entire household applies for both of these); each rate is half of resident rate