

# TOWN OF EASTCHESTER



2018

ADOPTED BUDGET

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TOWN OF EASTCHESTER						
2018 BUDGET						
		2016		2017		2018
VILLAGE OF BRONXVILLE		33,432,460		33,226,385		33,650,172
VILLAGE OF TUCKAHOE		13,223,868		13,461,981		13,346,499
TOWN OUTSIDE		56,693,125		54,995,040		55,268,274
<b>TOTAL</b>		<b>103,349,453</b>		<b>101,683,406</b>		<b>102,264,945</b>
<b>SPECIAL DISTRICTS</b>						
SEWER DISTRICT		58,946,082		56,375,063		56,555,858
GARTH PARKING DISTRICT		4,091,650		3,986,000		3,892,550
<b>EXEMPTION IMPACT REPORT</b>						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	40,076,068	0.37	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	122,418,803	1.13	1,432,300
13100	CNTY OWNED	RPTL 406(1)	29	94,741,709	0.87	1,108,478
13500	TOWN OWNED	RPTL 406(1)	76	148,795,726	1.37	1,740,910
13650	VILL OWNED	RPTL 406(1)	74	91,641,025	0.84	1,072,200
13800	SCHL OWNED	RPTL 408	16	584,905,982	5.38	6,843,400
14110	POST OFFIC	State L 54	1	23,529,914	0.22	275,300
14200	FOREIGN GO	RPTL 418	3	10,243,589	0.09	119,850
18080	MUNI HSNG	Pub Hsng L 52(3), 52(5), 52(6)	5	31,070,512	0.29	363,525
21600	CLERGY-RES	RPTL 462	11	16,397,435	0.15	191,850
25110	RELIGIOUS	RPTL 420-a	37	217,438,034	2.00	2,544,025
25120	EDUCATIONL	RPTL 420-a	21	221,149,572	2.03	2,587,450
25130	CHARITABLE	RPTL 420-a	1	782,051	0.01	9,150
25210	HOSPITAL	RPTL 420-a	2	369,333,333	3.40	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,897,435	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	5,068,376	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	4,100,427	0.04	47,975
27350	CEMETERY	RPTL 446	2	5,128,205	0.05	60,000
41101	VETERANS	RPTL 458	189	39,973,760	0.37	467,693
41123	WAR VET	RPTL 458-a	347	19,397,521	0.18	226,951
41133	COMBAT VET	RPTL 458-a	207	20,096,752	0.18	235,132
41143	DSABLD VET	RPTL 458-a	43	2,999,145	0.03	35,090
41161	COLD WAR VET	RPTL 458-b	47	2,399,572	0.02	28,075
41171	DIS. COLD WAR VET	RPTL 458-b	1	48,119	0.00	563
41300	PARAPLEGIC	RPTL 458	1	799,145	0.01	9,350
41400	CLERGY	RPTL 460	8	897,435	0.01	10,500
41800	AGED-ALL	RPTL 467	219	49,032,051	0.45	573,675
41801	AGED-CT	RPTL 467	11	3,322,905	0.03	38,878
41930	DSBL-INCOM	RPTL 459-c	8	1,354,871	0.01	15,852
41931	DSBL-INCOM	RPTL 459-c	1	337,606	0.00	3,950
<b>ALL EXEMPTIONS</b>			<b>1,402</b>	<b>2,129,377,078</b>	<b>19.59</b>	<b>24,913,712</b>
<b>TAXABLE VALUE</b>						<b>102,264,945</b>
<b>TOTAL ASSESSED VALUE</b>						<b>127,178,657</b>

**TOWN OF EASTCHESTER  
2018 BUDGET  
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
<b>SERIAL BONDS:</b>									
PRINCIPAL	513,385	304,930	1,632,205	29,925	8,385	167,330	26,655	159,370	2,842,185
INTEREST	56,035	43,215	159,305	6,960	865	21,545	620	9,225	297,770
<b>BANS</b>									
PRINCIPAL									
INTEREST									
<b>TAX ANTICIPATION</b>									
<b>NOTES:</b>									
INTEREST	40,000								40,000
<b>TOTAL DEBT SERVICE</b>	<b>609,420</b>	<b>348,145</b>	<b>1,791,510</b>	<b>36,885</b>	<b>9,250</b>	<b>188,875</b>	<b>27,275</b>	<b>168,595</b>	<b>3,179,955</b>

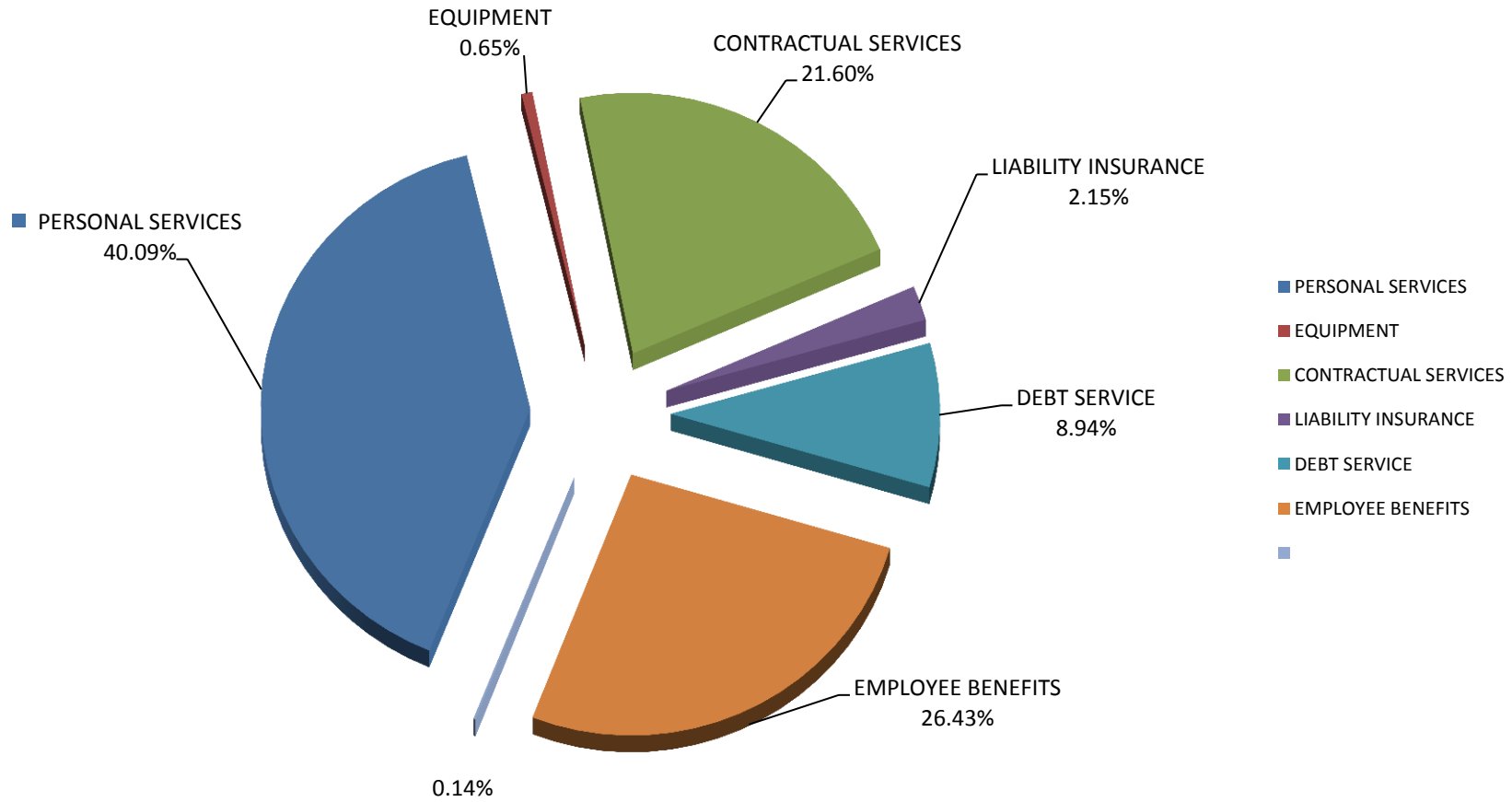
## 2018 BUDGET SUMMARY

	2018 APPROPRIATIONS	2018 REVENUES	APPROPRIATED FUND BALANCE	2018 TAX LEVY	TENTATIVE ASSESSED VALUE	2018 TAX RATE	2017 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
<b>TOWNWIDE</b>	9,151,300	4,350,300	1,175,000	3,626,000	102,264,945	35.4569	35.0783	0.3786	1.08
<b>LAKE ISLE</b>	3,689,090	3,689,090							
<b>TOTAL TOWNWIDE</b>	<b>12,840,390</b>	<b>8,039,390</b>	<b>1,175,000</b>	<b>3,626,000</b>		<b>35.4569</b>	<b>35.0783</b>	<b>0.3786</b>	<b>1.08</b>
<b>TOWN OUTSIDE</b>	11,402,087	3,331,000	1,500,000	6,571,087					
<b>HIGHWAY</b>	5,432,130	221,906	350,000	4,860,224					
<b>LIBRARY</b>	1,819,697	35,000	50,000	1,734,697					
<b>STREET LIGHTING</b>	249,000	250	10,000	238,750					
<b>REFUSE</b>	2,807,865	186,000	100,000	2,521,865					
<b>WATER</b>	475,000			475,000					
<b>TOWN OUTSIDE</b>	<b>22,185,779</b>	<b>3,774,156</b>	<b>2,010,000</b>	<b>16,401,623</b>	<b>55,268,274</b>	<b>296.7638</b>	<b>291.4980</b>	<b>5.2658</b>	<b>1.81</b>
<b>TOWN SEWER</b>	389,539	750	65,000	323,789	56,555,858	5.7251	5.8253	-0.1002	-1.72
<b>TOTAL TOWN</b>	<b>35,415,708</b>	<b>11,814,296</b>	<b>3,250,000</b>	<b>20,351,412</b>		<b>337.9458</b>	<b>332.4016</b>	<b>5.5442</b>	<b>1.67</b>
<b>GARTH RES.PKG.DIST.</b>	167,337	50	5,000	162,287	3,892,550	41.6917	31.3251	10.3666	33.09
<b>GRAND TOTAL</b>	<b>35,583,045</b>	<b>11,814,346</b>	<b>3,255,000</b>	<b>20,513,699</b>					
<b>GENERAL LIABILITY</b>	765,000	765,000							
<b>WORKERS COMP</b>	1,025,000	1,025,000							
<b>SELF INSURANCE</b>	<b>1,790,000</b>	<b>1,790,000</b>							
<b>TOTAL BUDGET</b>	37,373,045	13,604,346	3,255,000						

**2018**

**BUDGET CHARTS**

# TOWN OF EASTCHESTER 2018 BUDGET



**TOWN OF EASTCHESTER  
2018 BUDGET  
BUDGET DISTRIBUTION**

	<b>TOTAL TOWN 2018</b>	<b>PERCENTAGE OF TOTAL TOWN</b>	<b>TOTAL TOWN 2017</b>	<b>CHANGE 2017-18</b>
PERSONAL SERVICES	14,266,576	40.09%	13,962,580	2.18%
EQUIPMENT	231,400	0.65%	213,800	8.23%
CONTRACTUAL SERVICES	7,686,108	21.60%	7,636,537	0.65%
LIABILITY INSURANCE	764,750	2.15%	764,750	0.00%
DEBT SERVICE	3,179,955	8.94%	2,917,949	8.98%
EMPLOYEE BENEFITS	9,403,756	26.43%	9,303,756	1.07%
OTHER	50,500	0.14%	49,000	3.06%
<b>TOTAL</b>	<b>35,583,045</b>	<b>100.00%</b>	<b>34,848,372</b>	<b>2.11%</b>

	<b>TOWN EXCLUDING LAKE ISLE AMOUNT</b>	<b>PERCENTAGE EXCLUDING LAKE ISLE</b>	<b>TOWN EXCLUDING LAKE ISLE AMOUNT</b>	<b>CHANGE</b>
PERSONAL SERVICES	13,595,758	42.63%	13,369,152	1.69%
EQUIPMENT	217,000	0.68%	199,400	8.83%
CONTRACTUAL SERVICES	5,150,782	16.15%	5,066,251	1.67%
LIABILITY INSURANCE	650,037	2.04%	650,037	0.00%
DEBT SERVICE	3,011,360	9.44%	2,758,534	9.17%
EMPLOYEE BENEFITS	9,221,518	28.91%	9,122,518	1.09%
OTHER	47,500	0.15%	46,000	3.26%
<b>TOTAL</b>	<b>31,893,955</b>	<b>100.00%</b>	<b>31,211,892</b>	<b>2.19%</b>

	<b>LAKE ISLE ONLY AMOUNT</b>	<b>PERCENTAGE OF LAKE ISLE</b>	<b>LAKE ISLE ONLY AMOUNT</b>	<b>CHANGE</b>
PERSONAL SERVICES	670,818	18.18%	593,428	13.04%
EQUIPMENT	14,400	0.39%	14,400	0.00%
CONTRACTUAL SERVICES	2,535,326	68.72%	2,570,286	-1.36%
LIABILITY INSURANCE	114,713	3.11%	114,713	0.00%
DEBT SERVICE	168,595	4.57%	159,415	5.76%
EMPLOYEE BENEFITS	182,238	4.94%	181,238	0.55%
OTHER	3,000	0.08%	3,000	0.00%
<b>TOTAL</b>	<b>3,689,090</b>	<b>100.00%</b>	<b>3,636,480</b>	<b>1.45%</b>



**2018**

**BUDGET SUMMARY**

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
A1010	TOWN BOARD	67,576	67,323	62,129	67,724	67,724	67,724
A1110	JUSTICE	457,287	460,550	421,726	483,149	483,149	470,089
A1220	SUPERVISOR	208,751	210,482	194,025	214,535	214,535	216,494
A1315	COMPTRROLLER	249,046	235,486	230,251	236,293	252,748	252,123
A1325	PRINTING	35,665	40,096	29,830	59,550	59,550	59,550
A1330	RECEIVER OF TAXES	176,403	180,806	163,475	182,149	182,149	184,284
A1345	COMPUTER	224,578	231,369	219,825	249,195	279,935	253,247
A1355	ASSESSOR	202,048	205,946	206,053	225,381	225,381	217,123
A1410	TOWN CLERK	137,579	136,897	128,982	148,549	153,549	150,176
A1420	LAW	426,333	437,918	320,733	344,907	344,907	358,575
A1450	ELECTIONS	37,321	37,889	37,522	36,460	36,460	37,110
A1650	CENTRAL TELEPHONE	47,395	47,407	40,125	48,000	48,000	48,000
A1900	SPECIAL ITEMS	936,371	881,561	914,932	949,532	928,077	1,033,058
A1980	MTA TAX	13,914	13,713	12,669	14,750	14,750	14,750
A3310	TRAFFIC CONTROL	97,930	111,459	107,179	116,346	116,346	118,838
A3320	PARKING	81,010	98,484	99,453	71,500	71,500	70,500
A3325	GRAYROCK COMMUTER LOT	109,283	102,244	69,763	81,749	81,749	81,749
A3640	EMERGENCY CONTROL	17,612	15,874	15,876	18,000	18,000	18,000
A5010	HIGHWAY SUPERINTENDENT	186,113	189,108	175,372	190,632	190,632	194,525
A6770	SENIOR PROGRAMS	396,956	331,683	328,674	359,232	359,232	340,205
A6872	SENIOR NUTRITION PROGRAM	297,209	276,700	230,922	315,597	308,597	316,277
A6910	COMMUNITY FUND-SR PROGRAMS	80,570	85,734	74,837	63,250	70,250	63,250
A7140	RECREATION	633,324	619,048	596,989	480,337	629,357	476,677
A7141	RECREATION -DAY CAMPS	574,517	591,340	569,939	567,500	582,470	599,500

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
A7142	RECREATION TEEN SCENE	29,075	32,732	22,940	40,900	40,900	40,900
A7150	PARKS & BUILDING MAINT.	1,057,114	1,067,996	897,211	1,111,441	1,115,141	1,117,396
A7310	YOUTH SERVICES	22,899	24,900	24,900	22,900	24,900	22,900
A8686	COMMUNITY DEVELOPMENT	228,313	232,070	198,304	219,209	219,209	233,320
A9000	EMPLOYEE BENEFITS	1,699,037	1,903,397	1,656,616	2,059,960	2,060,254	2,094,960
<b>TOTAL A</b>	<b>GENERAL FUND</b>	<b>8,731,232</b>	<b>8,870,213</b>	<b>8,051,250</b>	<b>8,978,727</b>	<b>9,179,451</b>	<b>9,151,300</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
B1900	SPECIAL ITEMS	593,869	616,651	737,149	535,172	535,172	557,156
B1980	MTA TAX	18,638	21,550	20,066	19,500	19,500	21,000
B2989	EDUCATION - D.A.R.E.	7,070	7,166	7,000	7,000	7,000	8,000
B3120	POLICE	5,941,274	6,138,501	5,540,568	6,009,212	6,049,000	6,119,831
B3121	POLICE CIVILIAN	109,710	107,791	88,900	101,401	101,401	102,061
B3510	ANIMAL CONTROL	11,538	11,310	8,270	11,800	11,800	11,800
B3620	SAFETY INSPECTION	334,650	379,238	378,539	361,236	431,236	369,558
B3640	EMERGENCY CONTROL	15,072	15,199	15,506	15,506	15,506	15,560
B6410	CABLE TELEVISION	21,504	20,636	19,170	37,000	37,000	37,000
B8010	ZONING BOARD OF APPEALS	70,869	75,372	70,478	79,641	79,641	81,843
B8020	PLANNING BOARD	116,045	120,810	113,066	127,717	127,717	129,590
B9000	EMPLOYEE BENEFITS	3,666,724	3,992,661	3,345,433	3,943,688	3,948,425	3,948,688
<b>TOTAL B</b>	<b>General Fund Town Outside</b>	<b>10,906,964</b>	<b>11,506,884</b>	<b>10,344,145</b>	<b>11,248,873</b>	<b>11,363,398</b>	<b>11,402,087</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,376,936	2,045,219	1,835,179	2,115,066	2,113,066	2,050,685
D5112	HIGHWAY - PERM. IMPRVMTS.	47,039	29,842	35,026	46,500	41,500	46,500
D5130	HIGHWAY - MACHINERY	102,115	65,005	76,821	90,000	108,125	90,000
D5140	HIGHWAY - BRUSH & WEEDS	14,319	24,603	21,636	20,000	20,000	20,000
D9000	HIGHWAY - EMPL. BENEFITS	1,128,199	1,299,279	1,241,380	1,408,435	1,410,096	1,426,435
D9700	HIGHWAY - DEBT SERVICE	1,477,896	1,605,155	1,665,405	1,667,575	1,667,575	1,791,510
DB1980	MTA TAX	5,874	5,654	4,901	7,000	7,000	7,000
<b>TOTAL DB</b>	<b>Highway</b>	<b>5,152,378</b>	<b>5,074,757</b>	<b>4,880,348</b>	<b>5,354,576</b>	<b>5,367,362</b>	<b>5,432,130</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
E1980	MTA TAX	1,815	1,906	1,833	3,000	3,000	3,000
E3150	LOCKER ROOM	34,492	42,364	44,597	43,750	43,750	43,750
E3250	BUILDINGS AND MAINTENANCE	47,918	87,674	109,492	115,000	139,522	100,000
E3300	POOL OPERATIONS	585,563	590,304	570,681	571,265	571,265	606,055
E3400	TENNIS OPERATIONS	4,360	1,550	1,459	4,500	4,500	2,500
E3515	GOLF COURSE ADMIN.	309,912	318,119	314,191	330,046	330,046	336,620
E3520	GOLF COURSE MAINTENANCE	948,579	1,016,203	928,102	954,422	954,422	986,662
E3600	ADMINISTRATION	1,826,949	1,786,765	1,446,662	1,614,497	1,589,975	1,610,503
<b>TOTAL E</b>	Lake Isle	<b>3,759,588</b>	<b>3,844,885</b>	<b>3,417,018</b>	<b>3,636,480</b>	<b>3,636,480</b>	<b>3,689,090</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
L7410	LIBRARY	1,187,381	1,112,856	1,015,916	1,125,608	1,128,574	1,181,822
L9000	LIBRARY - EMPL. BENEFITS	493,171	569,568	507,394	577,990	578,707	600,990
L9700	LIBRARY - DEBT SERVICE	6,717	30,444	36,481	36,480	36,480	36,885
<b>TOTAL L</b>	<b>Library</b>	<b>1,690,397</b>	<b>1,712,867</b>	<b>1,559,791</b>	<b>1,740,078</b>	<b>1,743,762</b>	<b>1,819,697</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
M1935	GEN. LIABILITY INSURANCE	673,403	813,117	438,212	765,000	765,000	765,000
<b>TOTAL MG</b>	<b>Gen. Liability Insurance</b>	<b>673,403</b>	<b>813,117</b>	<b>438,212</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
M1930	WORKERS' COMPENSATION	1,406,677	967,132	782,168	1,025,000	1,025,000	1,025,000
<b>TOTAL MW</b>	<b>Workers' Compensation</b>	<b>1,406,677</b>	<b>967,132</b>	<b>782,168</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
L5182	STREET LIGHTING	229,785	227,535	186,599	259,000	259,000	249,000
<b>TOTAL SL</b>	<b>Street Lighting District</b>	<b>229,785</b>	<b>227,535</b>	<b>186,599</b>	<b>259,000</b>	<b>259,000</b>	<b>249,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
R8160	REFUSE AND GARBAGE	1,504,676	1,467,318	1,257,470	1,550,152	1,554,452	1,659,540
R8165	RECYCLING	14,424	10,844	5,272	15,500	15,500	15,500
R9000	REFUSE - EMPL. BEBEFITS	753,156	833,812	714,757	909,950	910,930	939,950
R9700	REFUSE - DEBT SERVICE	153,933	152,157	166,969	166,970	166,970	188,875
SR1980	MTA TAX	3,403	3,328	2,999	4,000	4,000	4,000
<b>TOTAL SR</b>	<b>Refuse District</b>	<b>2,429,592</b>	<b>2,467,459</b>	<b>2,147,467</b>	<b>2,646,572</b>	<b>2,651,852</b>	<b>2,807,865</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
S8120	SANITARY SEWER	199,707	200,454	185,076	208,820	208,820	211,019
S9000	SEWER - EMPL. BENEFITS	120,257	125,198	89,666	167,495	167,606	150,495
S9700	SEWER - DEBT SERVICE	28,004	27,100	27,088	27,089	27,089	27,275
SS1980	MTA TAX	499	513	478	750	750	750
<b>TOTAL SS</b>	<b>Sewer District</b>	<b>348,467</b>	<b>353,265</b>	<b>302,308</b>	<b>404,154</b>	<b>404,265</b>	<b>389,539</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
S5650	GARTH ROAD PARKING DIST.	133,759	132,273	120,536	129,912	129,912	167,337
<b>TOTAL ST</b>	<b>Garth Road Parking Dist.</b>	<b>133,759</b>	<b>132,273</b>	<b>120,536</b>	<b>129,912</b>	<b>129,912</b>	<b>167,337</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
W8320	WATER DISTRICT	542,245	591,694	347,884	450,000	450,000	475,000
<b>TOTAL SW</b>	<b>Water District</b>	<b>542,245</b>	<b>591,694</b>	<b>347,884</b>	<b>450,000</b>	<b>450,000</b>	<b>475,000</b>

**TOWN OF EASTCHESTER  
2018 BUDGET  
REVENUE RECAPITULATION**

18

18

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
TOTAL A	GENERAL FUND TOWNWIDE	9,233,823	10,152,929	7,869,165	8,978,727	9,146,417	9,151,300
TOTAL B	GENERAL FUND TOWN OUTSIDE	11,523,640	11,355,385	10,858,977	11,248,873	11,358,661	11,402,087
TOTAL DB	HIGHWAY	4,929,815	5,020,605	5,097,128	5,354,576	5,365,701	5,432,130
TOTAL E	LAKE ISLE	3,710,880	3,698,585	3,624,214	3,636,480	3,636,480	3,689,090
TOTAL L	LIBRARY	1,687,633	1,720,712	1,682,788	1,740,078	1,740,078	1,819,697
TOTAL MG	GEN. LIABILITY INSURANCE	837,412	751,147	784,047	765,000	765,000	765,000
TOTAL MW	WORKERS' COMPENSATION	1,085,824	1,437,972	1,215,982	1,025,000	1,025,000	1,025,000
TOTAL SL	STREET LIGHTING DISTRICT	299,080	289,964	259,093	259,000	259,000	249,000
TOTAL SR	REFUSE DISTRICT	2,419,611	2,486,163	2,505,652	2,646,572	2,646,572	2,807,865
TOTAL SS	SEWER DISTRICT	313,944	316,721	329,112	404,154	404,154	389,539
TOTAL ST	GARTH ROAD PARKING DIST.	116,454	117,102	134,411	129,912	129,912	167,337
TOTAL SW	WATER DISTRICT	419,888	429,800	450,000	450,000	450,000	475,000

**2018**

**BUDGET APPROPRIATIONS DETAIL**



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>A1010</b>	<b>TOWN BOARD</b>						
.100	Personal Services	63,324	63,324	58,209	63,324	63,324	63,324
	<b>PERSONAL SERVICES</b>	<b>63,324</b>	<b>63,324</b>	<b>58,209</b>	<b>63,324</b>	<b>63,324</b>	<b>63,324</b>
.401	Materials & Supplies	2,726	2,633	2,970	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	1,526	1,366	950	1,400	1,400	1,400
	<b>CONTRACTUAL EXPENSES</b>	<b>4,252</b>	<b>3,999</b>	<b>3,920</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
<b>TOTAL TOWN BOARD</b>		<b>67,576</b>	<b>67,323</b>	<b>62,129</b>	<b>67,724</b>	<b>67,724</b>	<b>67,724</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1110</b>	<b>JUSTICE</b>						
.100	Personal Services	260,906	313,103	299,191	341,557	341,557	325,497
.102	PT Salaries /Seasonal	48,694	2,480	5,760	0	0	3,000
.103	Overtime	36,870	37,689	28,597	36,442	36,442	36,442
	<b>PERSONAL SERVICES</b>	<b>346,469</b>	<b>353,272</b>	<b>333,548</b>	<b>377,999</b>	<b>377,999</b>	<b>364,939</b>
.203	Small Equipment	3,077	0	0	0	0	0
.401	Materials & Supplies	1,718	4,166	2,364	3,500	3,500	3,500
.402	Assoc. Dues & Meetings	100	360	520	650	650	650
.414	Maint. & Repairs	8,385	0	0	0	0	0
.450	Contractual Services	81,858	84,566	70,445	82,000	82,000	82,000
.469	Stenographic Services	15,680	18,185	14,849	19,000	19,000	19,000
	<b>CONTRACTUAL EXPENSES</b>	<b>107,742</b>	<b>107,278</b>	<b>88,178</b>	<b>105,150</b>	<b>105,150</b>	<b>105,150</b>
<b>TOTAL JUSTICE</b>		<b>457,287</b>	<b>460,550</b>	<b>421,726</b>	<b>483,149</b>	<b>483,149</b>	<b>470,089</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>A1220</b>	<b>SUPERVISOR</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	207,021 <b>207,021</b>	208,928 <b>208,928</b>	193,071 <b>193,071</b>	210,035 <b>210,035</b>	210,035 <b>210,035</b>	211,994 <b>211,994</b>
.401	Materials & Supplies <b>CONTRACTUAL EXPENSES</b>	1,731 <b>1,731</b>	1,554 <b>1,554</b>	955 <b>955</b>	4,500 <b>4,500</b>	4,500 <b>4,500</b>	4,500 <b>4,500</b>
<b>TOTAL SUPERVISOR</b>		<b>208,751</b>	<b>210,482</b>	<b>194,025</b>	<b>214,535</b>	<b>214,535</b>	<b>216,494</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1315</b>	<b>COMPTRROLLER</b>						
.100	Personal Services	149,120	154,140	137,378	156,993	156,993	168,044
	<b>PERSONAL SERVICES</b>	<b>149,120</b>	<b>154,140</b>	<b>137,378</b>	<b>156,993</b>	<b>156,993</b>	<b>168,044</b>
.401	Materials & Supplies	673	417	794	1,250	1,250	1,250
.402	Assoc. Dues & Meetings	1,449	1,430	1,388	1,500	1,500	1,500
.450	Contractual Services	34,715	12,965	26,455	10,000	26,455	14,779
.480	Auditor	63,090	66,535	64,235	66,550	66,550	66,550
	<b>CONTRACTUAL EXPENSES</b>	<b>99,927</b>	<b>81,346</b>	<b>92,872</b>	<b>79,300</b>	<b>95,755</b>	<b>84,079</b>
<b>TOTAL COMPTRROLLER</b>		<b>249,046</b>	<b>235,486</b>	<b>230,251</b>	<b>236,293</b>	<b>252,748</b>	<b>252,123</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>A1325</b>	<b>PRINTING</b>						
.401	Materials & Supplies	8,475	11,499	3,990	18,000	18,000	18,000
.414	Maint. & Repairs	0	0	0	550	550	550
.420	Postage	27,190	28,597	25,840	41,000	41,000	41,000
	<b>CONTRACTUAL EXPENSES</b>	<b>35,665</b>	<b>40,096</b>	<b>29,830</b>	<b>59,550</b>	<b>59,550</b>	<b>59,550</b>
<b>TOTAL PRINTING</b>		<b>35,665</b>	<b>40,096</b>	<b>29,830</b>	<b>59,550</b>	<b>59,550</b>	<b>59,550</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1330</b>	<b>RECEIVER OF TAXES</b>						
.100	Personal Services	158,281	159,750	147,721	160,349	160,349	161,984
	<b>PERSONAL SERVICES</b>	<b>158,281</b>	<b>159,750</b>	<b>147,721</b>	<b>160,349</b>	<b>160,349</b>	<b>161,984</b>
.401	Materials & Supplies	10,057	10,714	7,566	12,500	12,500	12,500
.402	Assoc. Dues & Meetings	275	275	287	300	300	300
.450	Contractual Services	7,790	10,067	7,902	9,000	9,000	9,500
	<b>CONTRACTUAL EXPENSES</b>	<b>18,122</b>	<b>21,056</b>	<b>15,755</b>	<b>21,800</b>	<b>21,800</b>	<b>22,300</b>
<b>TOTAL RECEIVER OF TAXES</b>		<b>176,403</b>	<b>180,806</b>	<b>163,475</b>	<b>182,149</b>	<b>182,149</b>	<b>184,284</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1345</b>	<b>COMPUTER</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	84,616 <b>84,616</b>	87,987 <b>87,987</b>	80,081 <b>80,081</b>	89,895 <b>89,895</b>	89,895 <b>89,895</b>	93,947 <b>93,947</b>
.203	Small Equipment <b>EQUIP.&amp; CAPITAL EXP.</b>	38,463 <b>38,463</b>	40,375 <b>40,375</b>	26,459 <b>26,459</b>	50,000 <b>50,000</b>	72,952 <b>72,952</b>	50,000 <b>50,000</b>
.401	Materials & Supplies	3,989	3,092	3,240	5,000	5,000	5,000
.402	Assoc. Dues & Meetings	770	535	934	1,500	1,500	1,500
.414	Maint. & Repairs	48,740	46,580	56,312	50,000	57,788	50,000
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	48,000 <b>101,500</b>	52,800 <b>103,007</b>	52,800 <b>113,285</b>	52,800 <b>109,300</b>	52,800 <b>117,088</b>	52,800 <b>109,300</b>
<b>TOTAL COMPUTER</b>		<b>224,578</b>	<b>231,369</b>	<b>219,825</b>	<b>249,195</b>	<b>279,935</b>	<b>253,247</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1355</b>	<b>ASSESSOR</b>						
.100	Personal Services	166,019	168,678	186,530	202,771	202,771	194,513
.102	Salaries - P.T./Seasonal	15,820	14,283	0	0	0	0
	<b>PERSONAL SERVICES</b>	<b>181,839</b>	<b>182,961</b>	<b>186,530</b>	<b>202,771</b>	<b>202,771</b>	<b>194,513</b>
.401	Materials & Supplies	570	449	195	760	760	760
.402	Assoc. Dues & Meetings	200	200	220	250	250	250
.430	Training	1,029	0	0	500	1,350	500
.450	Contractual Services	13,360	17,285	14,858	16,000	16,000	16,000
.452	Bd. of Assessment Rev.	5,050	5,050	4,250	5,100	4,250	5,100
	<b>CONTRACTUAL EXPENSES</b>	<b>20,209</b>	<b>22,984</b>	<b>19,523</b>	<b>22,610</b>	<b>22,610</b>	<b>22,610</b>
<b>TOTAL ASSESSOR</b>		<b>202,048</b>	<b>205,946</b>	<b>206,053</b>	<b>225,381</b>	<b>225,381</b>	<b>217,123</b>



## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1410</b>	<b>TOWN CLERK</b>						
.100	Personal Services	125,941	126,691	117,623	136,199	136,199	137,226
	<b>PERSONAL SERVICES</b>	<b>125,941</b>	<b>126,691</b>	<b>117,623</b>	<b>136,199</b>	<b>136,199</b>	<b>137,226</b>
.401	Materials & Supplies	1,256	972	555	1,100	1,100	1,100
.402	Assoc. Dues & Meetings	175	502	561	450	450	450
.432	Travel & Auto	100	189	0	400	400	400
.450	Contractual Services	2,412	1,455	1,530	3,900	3,900	2,500
.465	Printing & Advertising	7,215	6,779	8,292	6,000	11,000	8,000
.495	Records Management Prog.	479	309	421	500	500	500
	<b>CONTRACTUAL EXPENSES</b>	<b>11,637</b>	<b>10,206</b>	<b>11,359</b>	<b>12,350</b>	<b>17,350</b>	<b>12,950</b>
<b>TOTAL TOWN CLERK</b>		<b>137,579</b>	<b>136,897</b>	<b>128,982</b>	<b>148,549</b>	<b>153,549</b>	<b>150,176</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1420</b>	<b>LAW</b>						
.100	Personal Services	280,873	232,633	183,947	210,907	210,907	223,575
.102	PT Salaries /Seasonal	0	0	765	0	0	0
	<b>PERSONAL SERVICES</b>	<b>280,873</b>	<b>232,633</b>	<b>184,712</b>	<b>210,907</b>	<b>210,907</b>	<b>223,575</b>
.401	Materials & Supplies	20,231	21,405	19,546	17,500	17,500	18,500
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	36,000	36,000	34,000	36,000	36,000	36,000
.462	Legal Expense	89,009	147,660	82,255	80,000	80,000	80,000
	<b>CONTRACTUAL EXPENSES</b>	<b>145,460</b>	<b>205,285</b>	<b>136,021</b>	<b>134,000</b>	<b>134,000</b>	<b>135,000</b>
<b>TOTAL LAW</b>		<b>426,333</b>	<b>437,918</b>	<b>320,733</b>	<b>344,907</b>	<b>344,907</b>	<b>358,575</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1450</b>	<b>ELECTIONS</b>						
.102	Salaries - P.T./Seasonal	4,600	4,600	4,228	4,600	4,600	4,600
	<b>PERSONAL SERVICES</b>	<b>4,600</b>	<b>4,600</b>	<b>4,228</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
.450	Contractual Services	18,929	19,497	20,482	20,100	20,100	20,750
.463	Moving & Storage	13,792	13,792	12,812	11,760	11,760	11,760
	<b>CONTRACTUAL EXPENSES</b>	<b>32,721</b>	<b>33,289</b>	<b>33,294</b>	<b>31,860</b>	<b>31,860</b>	<b>32,510</b>
<b>TOTAL ELECTIONS</b>		<b>37,321</b>	<b>37,889</b>	<b>37,522</b>	<b>36,460</b>	<b>36,460</b>	<b>37,110</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>A1650</b>	<b>CENTRAL TELEPHONE</b>						
.428	Telecommunications	47,395	47,407	40,125	48,000	48,000	48,000
	<b>CONTRACTUAL EXPENSES</b>	<b>47,395</b>	<b>47,407</b>	<b>40,125</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>TOTAL CENTRAL TELEPHONE</b>		<b>47,395</b>	<b>47,407</b>	<b>40,125</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A1900</b>	<b>SPECIAL ITEMS</b>						
.301	Judgements & Claims	42,784	29,606	37,693	0	0	0
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>42,784</b>	<b>29,606</b>	<b>37,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
.418	Municipal Assoc. Dues	1,250	2,250	2,250	2,250	2,250	2,250
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	105,033	57,601	58,126	75,000	58,200	70,000
.450	Contractual Services	6,486	27,135	53,139	16,000	32,800	22,000
.461	Labor Negotiations	46,250	38,338	17,568	70,000	70,000	70,000
.484	C.A.P. Allocation	15,852	15,852	15,852	15,852	15,852	15,852
.494	EVAC Subsidy	15,000	14,128	15,925	15,000	15,000	15,000
	<b>CONTRACTUAL EXPENSES</b>	<b>299,872</b>	<b>265,303</b>	<b>272,860</b>	<b>304,102</b>	<b>304,102</b>	<b>305,102</b>
.502	Unallocated Liability Ins	114,660	114,660	118,535	118,536	118,536	118,536
	<b>LIABILITY INSURANCE</b>	<b>114,660</b>	<b>114,660</b>	<b>118,535</b>	<b>118,536</b>	<b>118,536</b>	<b>118,536</b>
.601	Debt Service - Principal	354,358	409,157	422,107	422,108	422,108	513,385
.603	BAN Principal Expense	54,500	0	14,367	15,415	15,415	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>408,858</b>	<b>409,157</b>	<b>436,474</b>	<b>437,523</b>	<b>437,523</b>	<b>513,385</b>
.701	Debt Service - Interest	63,155	62,835	48,731	48,731	48,731	56,035
.702	TAN INTEREST	0	0	0	40,000	18,545	40,000
.703	BAN Interest Expense	7,043	0	640	640	640	0
	<b>DEBT INTEREST EXP.</b>	<b>70,198</b>	<b>62,835</b>	<b>49,371</b>	<b>89,371</b>	<b>67,916</b>	<b>96,035</b>
<b>TOTAL SPECIAL ITEMS</b>		<b>936,371</b>	<b>881,561</b>	<b>914,932</b>	<b>949,532</b>	<b>928,077</b>	<b>1,033,058</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>A1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	13,914	13,713	12,669	14,750	14,750	14,750
	CONTRACTUAL EXPENSES	<b>13,914</b>	<b>13,713</b>	<b>12,669</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>
<b>TOTAL MTA TAX</b>		<b>13,914</b>	<b>13,713</b>	<b>12,669</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A3310</b>	<b>TRAFFIC CONTROL</b>						
.100	Personal Services	75,726	83,970	77,639	84,346	84,346	85,338
.103	Overtime	0	270	1,090	0	0	1,500
	<b>PERSONAL SERVICES</b>	<b>75,726</b>	<b>84,240</b>	<b>78,728</b>	<b>84,346</b>	<b>84,346</b>	<b>86,838</b>
.414	Maint. & Repairs	12,028	18,020	17,245	14,500	14,500	14,500
.460	Signs	10,175	9,199	11,205	17,500	17,500	17,500
	<b>CONTRACTUAL EXPENSES</b>	<b>22,204</b>	<b>27,219</b>	<b>28,450</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>TOTAL TRAFFIC CONTROL</b>		<b>97,930</b>	<b>111,459</b>	<b>107,179</b>	<b>116,346</b>	<b>116,346</b>	<b>118,838</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A3320</b>	<b>PARKING</b>						
.102	PT Salaries /Seasonal	49,712	66,904	73,960	35,000	35,000	35,000
.103	Overtime	0	137	0	1,000	1,000	1,000
	<b>PERSONAL SERVICES</b>	<b>49,712</b>	<b>67,041</b>	<b>73,960</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
.401	Materials & Supplies	2,926	1,902	3,495	5,000	5,000	4,000
.408	Gasoline and Diesel	20,000	20,000	20,000	20,000	20,000	20,000
.414	Maint. & Repairs	8,373	9,541	1,998	10,500	10,500	10,500
	<b>CONTRACTUAL EXPENSES</b>	<b>31,298</b>	<b>31,443</b>	<b>25,493</b>	<b>35,500</b>	<b>35,500</b>	<b>34,500</b>
<b>TOTAL PARKING</b>		<b>81,010</b>	<b>98,484</b>	<b>99,453</b>	<b>71,500</b>	<b>71,500</b>	<b>70,500</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A3325</b>	<b>GRAYROCK COMMUTER LOT</b>						
.100	Personal Services	52,099	52,099	52,099	52,099	52,099	52,099
	<b>PERSONAL SERVICES</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>	<b>52,099</b>
.401	Materials & Supplies	4,805	500	0	500	500	500
.406	Electricity	11,184	2,785	2,364	3,650	3,650	3,650
.423	Rent	41,196	46,860	15,300	25,500	25,500	25,500
	<b>CONTRACTUAL EXPENSES</b>	<b>57,184</b>	<b>50,145</b>	<b>17,664</b>	<b>29,650</b>	<b>29,650</b>	<b>29,650</b>
<b>TOTAL GRAYROCK COMMUTER LOT</b>		<b>109,283</b>	<b>102,244</b>	<b>69,763</b>	<b>81,749</b>	<b>81,749</b>	<b>81,749</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>A3640</b>	<b>EMERGENCY CONTROL</b>						
.401	Materials & Supplies	3,436	3,208	3,337	3,500	3,500	3,500
.414	Maint. & Repairs	8,037	4,671	5,500	5,500	5,500	5,500
.432	Travel & Auto	2,806	2,111	1,728	3,000	3,000	3,000
.434	Uniforms & Accessories	3,333	5,884	5,311	6,000	6,000	6,000
	<b>CONTRACTUAL EXPENSES</b>	<b>17,612</b>	<b>15,874</b>	<b>15,876</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>TOTAL EMERGENCY CONTROL</b>		<b>17,612</b>	<b>15,874</b>	<b>15,876</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A5010</b>	<b>HIGHWAY SUPERINTENDENT</b>						
.100	Personal Services	186,113	189,108	175,372	190,632	190,632	194,525
	<b>PERSONAL SERVICES</b>	<b>186,113</b>	<b>189,108</b>	<b>175,372</b>	<b>190,632</b>	<b>190,632</b>	<b>194,525</b>
<b>TOTAL HIGHWAY SUPERINTENDENT</b>		<b>186,113</b>	<b>189,108</b>	<b>175,372</b>	<b>190,632</b>	<b>190,632</b>	<b>194,525</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A6770</b>	<b>SENIOR PROGRAMS</b>						
.100	Personal Services	298,590	232,944	237,221	273,532	273,532	254,505
.102	Salaries - P.T./Seasonal	59,841	55,884	47,243	45,000	45,000	45,000
	<b>PERSONAL SERVICES</b>	<b>358,431</b>	<b>288,828</b>	<b>284,464</b>	<b>318,532</b>	<b>318,532</b>	<b>299,505</b>
.401	Materials & Supplies	2,380	2,769	2,368	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	89	85	255	100	100	100
.414	Maint. & Repairs	5,963	9,189	14,690	4,750	4,750	4,750
.423	Rent	3,644	6,000	7,000	6,000	6,000	6,000
.428	Telecommunications	2,485	2,033	2,114	2,500	2,500	2,500
.432	Travel & Auto	9,170	6,444	4,624	7,000	7,000	7,000
.456	Taxi Program for Seniors	5,040	5,490	5,580	6,000	6,000	6,000
.466	Recreational Services	9,755	10,845	7,578	11,350	11,350	11,350
	<b>CONTRACTUAL EXPENSES</b>	<b>38,525</b>	<b>42,855</b>	<b>44,210</b>	<b>40,700</b>	<b>40,700</b>	<b>40,700</b>
<b>TOTAL SENIOR PROGRAMS</b>		<b>396,956</b>	<b>331,683</b>	<b>328,674</b>	<b>359,232</b>	<b>359,232</b>	<b>340,205</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A6872</b>	<b>SENIOR NUTRITION PROGRAM</b>						
.100	Personal Services	74,151	62,789	58,019	63,097	63,097	63,777
.102	Salaries - P.T./Seasonal	72,358	75,767	66,171	85,000	85,000	85,000
	<b>PERSONAL SERVICES</b>	<b>146,510</b>	<b>138,556</b>	<b>124,190</b>	<b>148,097</b>	<b>148,097</b>	<b>148,777</b>
.203	Small Equipment	3,716	0	0	0	0	0
.401	Materials & Supplies	11,919	4,996	6,886	6,000	10,000	6,000
.407	Food (subcontracts)	132,922	132,820	99,846	160,000	149,000	160,000
.428	Telecommunications	2,142	327	0	1,500	1,500	1,500
	<b>CONTRACTUAL EXPENSES</b>	<b>146,984</b>	<b>138,144</b>	<b>106,732</b>	<b>167,500</b>	<b>160,500</b>	<b>167,500</b>
<b>TOTAL SENIOR NUTRITION PROGRAM</b>		<b>297,209</b>	<b>276,700</b>	<b>230,922</b>	<b>315,597</b>	<b>308,597</b>	<b>316,277</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A6910</b>	<b>COMMUNITY FUND-SR PROGRAMS</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	63,149 <b>63,149</b>	68,747 <b>68,747</b>	62,561 <b>62,561</b>	45,000 <b>45,000</b>	52,000 <b>52,000</b>	45,000 <b>45,000</b>
.457	Community Affairs <b>CONTRACTUAL EXPENSES</b>	12,386 <b>12,386</b>	11,727 <b>11,727</b>	7,487 <b>7,487</b>	13,250 <b>13,250</b>	13,250 <b>13,250</b>	13,250 <b>13,250</b>
.800	Employee Benefits <b>EMPLOYEE BENEFITS</b>	5,035 <b>5,035</b>	5,259 <b>5,259</b>	4,790 <b>4,790</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>
<b>TOTAL COMMUNITY FUND-SR PROGRAMS</b>		<b>80,570</b>	<b>85,734</b>	<b>74,837</b>	<b>63,250</b>	<b>70,250</b>	<b>63,250</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A7140</b>	<b>RECREATION</b>						
.100	Personal Services	253,309	260,795	273,636	257,903	257,903	290,341
.102	Salaries - P.T./Seasonal	29,832	30,732	24,062	34,500	34,500	34,500
.103C	OVERTIME-CARNIVAL	8,733	7,602	9,244	0	9,245	0
	<b>PERSONAL SERVICES</b>	<b>291,874</b>	<b>299,128</b>	<b>306,942</b>	<b>292,403</b>	<b>301,648</b>	<b>324,841</b>
.401	Materials & Supplies	30,647	22,308	16,849	34,000	30,300	34,000
.431	Transportation	1,800	2,250	620	2,250	2,250	2,250
.432	Travel & Auto	462	620	1,067	1,200	1,200	1,200
.450	Contractual Services	80,504	82,916	60,605	67,000	67,000	67,000
.459	Custodial Services	0	0	0	1,050	1,050	1,050
.482	Bronxville Vil. Subsidies	2,750	0	2,750	2,750	2,750	2,750
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	160,602	147,142	143,472	15,000	158,475	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	36,098	36,098	36,098	36,098	0
	<b>CONTRACTUAL EXPENSES</b>	<b>341,449</b>	<b>319,919</b>	<b>290,047</b>	<b>187,934</b>	<b>327,709</b>	<b>151,836</b>
<b>TOTAL RECREATION</b>		<b>633,324</b>	<b>619,048</b>	<b>596,989</b>	<b>480,337</b>	<b>629,357</b>	<b>476,677</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A7141</b>	<b>RECREATION -DAY CAMPS</b>						
.102	Salaries - P.T./Seasonal	315,945	316,561	299,771	300,000	300,000	300,000
	<b>PERSONAL SERVICES</b>	<b>315,945</b>	<b>316,561</b>	<b>299,771</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
.401	Materials & Supplies	19,049	29,923	19,199	22,500	22,500	22,500
.431	Transportation	61,190	59,089	67,659	62,000	67,659	64,000
.450	Contractual Services	178,334	185,767	183,311	183,000	192,311	213,000
	<b>CONTRACTUAL EXPENSES</b>	<b>258,573</b>	<b>274,779</b>	<b>270,168</b>	<b>267,500</b>	<b>282,470</b>	<b>299,500</b>
<b>TOTAL RECREATION -DAY CAMPS</b>		<b>574,517</b>	<b>591,340</b>	<b>569,939</b>	<b>567,500</b>	<b>582,470</b>	<b>599,500</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A7142</b>	<b>RECREATION TEEN SCENE</b>						
.102	PT Salaries /Seasonal <b>PERSONAL SERVICES</b>	7,168 <b>7,168</b>	7,718 <b>7,718</b>	6,435 <b>6,435</b>	12,000 <b>12,000</b>	12,000 <b>12,000</b>	12,000 <b>12,000</b>
.401	Materials & Supplies	2,559	2,680	4,148	7,200	7,200	7,200
.431	Transportation	4,690	2,790	2,000	6,100	6,100	6,100
.450	Contractual Services	14,659	19,544	10,356	15,600	15,600	15,600
	<b>CONTRACTUAL EXPENSES</b>	<b>21,908</b>	<b>25,014</b>	<b>16,504</b>	<b>28,900</b>	<b>28,900</b>	<b>28,900</b>
<b>TOTAL RECREATION TEEN SCENE</b>		<b>29,075</b>	<b>32,732</b>	<b>22,940</b>	<b>40,900</b>	<b>40,900</b>	<b>40,900</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A7150</b>	<b>PARKS &amp; BUILDING MAINT.</b>						
.100	Personal Services	533,683	504,371	468,625	532,441	532,441	543,396
.102	Salaries - P.T./Seasonal	17,027	19,304	20,100	20,000	20,000	20,000
.103	Overtime	27,795	30,461	31,274	20,000	20,000	20,000
	<b>PERSONAL SERVICES</b>	<b>578,505</b>	<b>554,136</b>	<b>519,998</b>	<b>572,441</b>	<b>572,441</b>	<b>583,396</b>
.203	Small Equipment	0	5,500	0	0	0	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
.401	Materials & Supplies	55,509	60,189	46,813	64,000	67,700	64,000
.414	Maint. & Repairs	276,418	284,930	201,114	272,000	272,000	272,000
.432	Travel & Auto	10,849	18,356	18,233	18,000	18,000	18,000
.435	Utilities	135,832	144,887	111,052	185,000	185,000	180,000
	<b>CONTRACTUAL EXPENSES</b>	<b>478,609</b>	<b>508,361</b>	<b>377,212</b>	<b>539,000</b>	<b>542,700</b>	<b>534,000</b>
<b>TOTAL PARKS &amp; BUILDING MAINT.</b>		<b>1,057,114</b>	<b>1,067,996</b>	<b>897,211</b>	<b>1,111,441</b>	<b>1,115,141</b>	<b>1,117,396</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A7310</b>	<b>YOUTH SERVICES</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	5,900 <b>5,900</b>	7,500 <b>7,500</b>	7,500 <b>7,500</b>	5,900 <b>5,900</b>	7,500 <b>7,500</b>	5,900 <b>5,900</b>
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	16,999 <b>16,999</b>	17,400 <b>17,400</b>	17,400 <b>17,400</b>	17,000 <b>17,000</b>	17,400 <b>17,400</b>	17,000 <b>17,000</b>
<b>TOTAL YOUTH SERVICES</b>		<b>22,899</b>	<b>24,900</b>	<b>24,900</b>	<b>22,900</b>	<b>24,900</b>	<b>22,900</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A8686</b>	<b>COMMUNITY DEVELOPMENT</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	135,025 <b>135,025</b>	137,103 <b>137,103</b>	122,347 <b>122,347</b>	131,609 <b>131,609</b>	131,609 <b>131,609</b>	139,020 <b>139,020</b>
.203	Small Equipment	4,396	0	0	0	0	0
.401	Materials & Supplies	2,039	1,982	1,695	2,000	2,000	1,400
.402	Assoc. Dues & Meetings	462	433	995	600	600	900
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	36,707 <b>39,209</b>	35,291 <b>37,706</b>	31,891 <b>34,582</b>	35,000 <b>37,600</b>	35,000 <b>37,600</b>	37,000 <b>39,300</b>
.800	Employee Benefits <b>EMPLOYEE BENEFITS</b>	49,684 <b>49,684</b>	57,261 <b>57,261</b>	41,375 <b>41,375</b>	50,000 <b>50,000</b>	50,000 <b>50,000</b>	55,000 <b>55,000</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>228,313</b>	<b>232,070</b>	<b>198,304</b>	<b>219,209</b>	<b>219,209</b>	<b>233,320</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A9000</b>	<b>EMPLOYEE BENEFITS</b>						
.801	State Retirement	515,800	447,559	110,125	575,000	575,000	485,000
.803	Social Security	280,698	275,678	261,560	320,000	318,000	290,000
.804	Workers' Compensation	143,960	155,960	163,960	163,960	163,960	163,960
.805	Unemployment Insurance	290	564	1,290	1,000	1,000	1,000
.806	Health & Dental Insurance	758,289	1,023,636	1,119,681	1,000,000	1,002,294	1,155,000
	<b>EMPLOYEE BENEFITS</b>	<b>1,699,037</b>	<b>1,903,397</b>	<b>1,656,616</b>	<b>2,059,960</b>	<b>2,060,254</b>	<b>2,094,960</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,699,037</b>	<b>1,903,397</b>	<b>1,656,616</b>	<b>2,059,960</b>	<b>2,060,254</b>	<b>2,094,960</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL A</b>	<b>GENERAL FUND</b>	<b>8,731,232</b>	<b>8,870,213</b>	<b>8,051,250</b>	<b>8,978,727</b>	<b>9,179,451</b>	<b>9,151,300</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B1900</b>	<b>SPECIAL ITEMS</b>						
.301	Judgements & Claims <b>JUDGEMENTS &amp; CLAIMS</b>	185,897 <b>185,897</b>	144,473 <b>144,473</b>	239,376 <b>239,376</b>	10,000 <b>10,000</b>	10,000 <b>10,000</b>	10,000 <b>10,000</b>
.489	Housing ETPA <b>CONTRACTUAL EXPENSES</b>	3,720 <b>3,720</b>	3,620 <b>3,620</b>	3,600 <b>3,600</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	4,000 <b>4,000</b>
.502	Unallocated Liability Ins <b>LIABILITY INSURANCE</b>	188,636 <b>188,636</b>	188,636 <b>188,636</b>	195,011 <b>195,011</b>	195,011 <b>195,011</b>	195,011 <b>195,011</b>	195,011 <b>195,011</b>
.601	Debt Service - Principal	181,522	240,612	245,098	245,098	245,098	304,930
.603	BAN Principal Expense <b>DEBT PRINCIPAL EXP.</b>	0 <b>181,522</b>	0 <b>240,612</b>	18,500 <b>263,598</b>	44,495 <b>289,593</b>	44,495 <b>289,593</b>	0 <b>304,930</b>
.701	Debt Service - Interest	27,572	39,310	33,573	33,573	33,573	43,215
.703	BAN Interest Expense <b>DEBT INTEREST EXP.</b>	6,522 <b>34,094</b>	0 <b>39,310</b>	1,992 <b>35,564</b>	1,995 <b>35,568</b>	1,995 <b>35,568</b>	0 <b>43,215</b>
<b>TOTAL SPECIAL ITEMS</b>		<b>593,869</b>	<b>616,651</b>	<b>737,149</b>	<b>535,172</b>	<b>535,172</b>	<b>557,156</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	18,638	21,550	20,066	19,500	19,500	21,000
	CONTRACTUAL EXPENSES	<b>18,638</b>	<b>21,550</b>	<b>20,066</b>	<b>19,500</b>	<b>19,500</b>	<b>21,000</b>
<b>TOTAL MTA TAX</b>		<b>18,638</b>	<b>21,550</b>	<b>20,066</b>	<b>19,500</b>	<b>19,500</b>	<b>21,000</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B2989</b>	<b>EDUCATION - D.A.R.E.</b>						
.422	Programing Materials	7,070	7,166	7,000	7,000	7,000	8,000
	<b>CONTRACTUAL EXPENSES</b>	<b>7,070</b>	<b>7,166</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
	<b>TOTAL EDUCATION - D.A.R.E.</b>	<b>7,070</b>	<b>7,166</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B3120</b>	<b>POLICE</b>						
.100	Personal Services	4,845,531	5,038,622	4,359,507	5,168,160	5,027,660	5,245,959
.103	Overtime	76,922	109,011	210,134	50,000	70,000	50,000
.103G	Police O/T 1.5 Grant	12,901	13,887	29,308	0	0	0
.103P	Overtime Private Pay	118,965	137,618	84,960	0	0	0
.103S	Overtime -Straight	149,452	128,824	90,825	0	125,000	0
.104	Police Holiday Pay	230,044	244,207	238,991	259,025	239,025	256,475
	<b>PERSONAL SERVICES</b>	<b>5,433,814</b>	<b>5,672,168</b>	<b>5,013,725</b>	<b>5,477,185</b>	<b>5,461,685</b>	<b>5,552,434</b>
.201	Equipment	138,223	105,506	191,984	102,600	136,919	118,000
.203	Small Equipment	40,370	59,329	51,406	41,800	62,769	44,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>178,593</b>	<b>164,835</b>	<b>243,390</b>	<b>144,400</b>	<b>199,688</b>	<b>162,000</b>
.401	Materials & Supplies	29,157	25,234	29,646	28,500	31,500	32,000
.402	Assoc. Dues & Meetings	1,465	1,345	1,205	4,000	4,000	4,000
.408	Gasoline	43,276	27,318	27,187	72,000	72,000	68,000
.412	Investigations	1,953	1,340	108	2,250	2,250	2,500
.415	Maint. & Repairs - Auto	38,580	35,632	30,849	38,000	35,000	36,000
.416	Maint. & Repairs - Radio	9,884	8,898	6,663	9,500	9,500	9,000
.423	Interfund Charges/Rent	24,391	24,796	24,977	24,977	24,977	25,147
.428	Telecommunications	54,733	62,024	66,530	70,000	70,000	80,000
.429	Towing	23,145	19,045	13,560	30,000	30,000	30,000
.430	Training	40,949	39,823	32,773	38,000	38,000	40,000
.434	Uniforms & Accessories	33,067	33,651	25,429	34,200	34,200	42,950
.434E	UNIFORM-ERU	1,624	0	1,800	1,800	1,800	1,800
.472	Child Seat Program Supplies	3,003	0	0	4,000	4,000	4,000
.498	Miscellaneous	23,639	22,391	22,725	30,400	30,400	30,000
	<b>CONTRACTUAL EXPENSES</b>	<b>328,867</b>	<b>301,498</b>	<b>283,453</b>	<b>387,627</b>	<b>387,627</b>	<b>405,397</b>
<b>TOTAL POLICE</b>		<b>5,941,274</b>	<b>6,138,501</b>	<b>5,540,568</b>	<b>6,009,212</b>	<b>6,049,000</b>	<b>6,119,831</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>B3121</b>	<b>POLICE CIVILIAN</b>						
.100	Personal Services	50,495	51,151	47,346	51,401	51,401	52,061
.102	PT Salaries /Seasonal	59,215	56,641	41,554	50,000	50,000	50,000
	<b>PERSONAL SERVICES</b>	<b>109,710</b>	<b>107,791</b>	<b>88,900</b>	<b>101,401</b>	<b>101,401</b>	<b>102,061</b>
<b>TOTAL POLICE CIVILIAN</b>		<b>109,710</b>	<b>107,791</b>	<b>88,900</b>	<b>101,401</b>	<b>101,401</b>	<b>102,061</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B3510</b>	<b>ANIMAL CONTROL</b>						
.450	Contractual Services	11,538	11,310	8,270	11,800	11,800	11,800
	<b>CONTRACTUAL EXPENSES</b>	<b>11,538</b>	<b>11,310</b>	<b>8,270</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>11,538</b>	<b>11,310</b>	<b>8,270</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B3620</b>	<b>SAFETY INSPECTION</b>						
.100	Personal Services	193,523	203,327	193,724	210,746	210,746	218,282
	<b>PERSONAL SERVICES</b>	<b>193,523</b>	<b>203,327</b>	<b>193,724</b>	<b>210,746</b>	<b>210,746</b>	<b>218,282</b>
.401	Materials & Supplies	1,308	1,474	20,615	1,000	21,000	1,000
.402	Assoc. Dues & Meetings	720	760	865	1,140	1,140	1,600
.414	Maint. & Repairs	3,569	2,503	2,517	5,600	5,600	6,000
.423	Interfund Charge/ Rent	18,212	18,515	18,650	18,650	18,650	18,776
.428	Telecommunications	1,179	1,041	841	1,200	1,200	1,200
.432	Travel & Auto	278	170	127	500	500	300
.458	Consulting Services	115,862	151,448	141,200	122,400	172,400	122,400
	<b>CONTRACTUAL EXPENSES</b>	<b>141,127</b>	<b>175,910</b>	<b>184,814</b>	<b>150,490</b>	<b>220,490</b>	<b>151,276</b>
<b>TOTAL SAFETY INSPECTION</b>		<b>334,650</b>	<b>379,238</b>	<b>378,539</b>	<b>361,236</b>	<b>431,236</b>	<b>369,558</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B3640</b>	<b>EMERGENCY CONTROL</b>						
.423	Interfund Charge/Rent	7,674	7,801	7,858	7,858	7,858	7,912
	<b>CONTRACTUAL EXPENSES</b>	<b>7,674</b>	<b>7,801</b>	<b>7,858</b>	<b>7,858</b>	<b>7,858</b>	<b>7,912</b>
.502	Liability Insurance	7,398	7,398	7,648	7,648	7,648	7,648
	<b>LIABILITY INSURANCE</b>	<b>7,398</b>	<b>7,398</b>	<b>7,648</b>	<b>7,648</b>	<b>7,648</b>	<b>7,648</b>
<b>TOTAL EMERGENCY CONTROL</b>		<b>15,072</b>	<b>15,199</b>	<b>15,506</b>	<b>15,506</b>	<b>15,506</b>	<b>15,560</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B6410</b>	<b>CABLE TELEVISION</b>						
.102	Salaries - P.T./Seasonal	20,467	20,178	18,825	34,000	34,000	34,000
	<b>PERSONAL SERVICES</b>	<b>20,467</b>	<b>20,178</b>	<b>18,825</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
.401	Materials & Supplies	887	458	346	1,000	1,000	1,000
.450	Contractual Services	150	0	0	2,000	2,000	2,000
	<b>CONTRACTUAL EXPENSES</b>	<b>1,037</b>	<b>458</b>	<b>346</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL CABLE TELEVISION</b>		<b>21,504</b>	<b>20,636</b>	<b>19,170</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B8010</b>	<b>ZONING BOARD OF APPEALS</b>						
.100	Personal Services	64,529	70,064	65,773	71,552	71,552	73,736
	<b>PERSONAL SERVICES</b>	<b>64,529</b>	<b>70,064</b>	<b>65,773</b>	<b>71,552</b>	<b>71,552</b>	<b>73,736</b>
.401	Materials & Supplies	0	0	0	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	260	0	0	500	500	500
.423	Interfund Charge/Rent	2,529	2,571	2,589	2,589	2,589	2,607
.467	Secretarial Services	3,551	2,737	2,116	4,000	4,000	4,000
	<b>CONTRACTUAL EXPENSES</b>	<b>6,340</b>	<b>5,308</b>	<b>4,705</b>	<b>8,089</b>	<b>8,089</b>	<b>8,107</b>
<b>TOTAL ZONING BOARD OF APPEALS</b>		<b>70,869</b>	<b>75,372</b>	<b>70,478</b>	<b>79,641</b>	<b>79,641</b>	<b>81,843</b>



## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B8020</b>	<b>PLANNING BOARD</b>						
.100	Personal Services	96,793	105,096	98,659	107,328	107,328	110,683
	<b>PERSONAL SERVICES</b>	<b>96,793</b>	<b>105,096</b>	<b>98,659</b>	<b>107,328</b>	<b>107,328</b>	<b>110,683</b>
.401	Materials & Supplies	166	1,046	577	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	2,742	1,764	2,903	2,500	2,500	2,000
.423	Interfund Charge/Rent	2,529	2,571	2,589	2,589	2,589	2,607
.450	Contractual Services	7,434	3,750	3,750	3,800	3,800	3,800
.458	Consulting Services	63	0	0	2,000	2,000	2,000
.467	Secretarial Services	6,318	6,582	4,588	8,500	8,500	7,500
	<b>CONTRACTUAL EXPENSES</b>	<b>19,252</b>	<b>15,714</b>	<b>14,407</b>	<b>20,389</b>	<b>20,389</b>	<b>18,907</b>
<b>TOTAL PLANNING BOARD</b>		<b>116,045</b>	<b>120,810</b>	<b>113,066</b>	<b>127,717</b>	<b>127,717</b>	<b>129,590</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B9000</b>	<b>EMPLOYEE BENEFITS</b>						
.801	State Retirement	1,165,732	1,230,737	308,870	1,375,000	1,375,000	1,350,000
.803	Social Security	422,414	434,285	411,662	495,000	495,000	450,000
.804	Workers' Compensation	242,932	263,183	276,682	276,683	276,683	276,683
.805	Unemployment Insurance	0	0	136	5,000	5,000	5,000
.806	Health & Dental Insurance	1,774,532	1,999,203	2,287,377	1,725,000	1,729,737	1,800,000
.807	Welfare Plan	59,314	63,453	59,055	65,205	65,205	65,205
.808	Police Pension (Town)	1,800	1,800	1,650	1,800	1,800	1,800
	<b>EMPLOYEE BENEFITS</b>	<b>3,666,724</b>	<b>3,992,661</b>	<b>3,345,433</b>	<b>3,943,688</b>	<b>3,948,425</b>	<b>3,948,688</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>3,666,724</b>	<b>3,992,661</b>	<b>3,345,433</b>	<b>3,943,688</b>	<b>3,948,425</b>	<b>3,948,688</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL B</b>	<b>General Fund Town Outside</b>	<b>10,906,964</b>	<b>11,506,884</b>	<b>10,344,145</b>	<b>11,248,873</b>	<b>11,363,398</b>	<b>11,402,087</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>D5110</b>	<b>HIGHWAY - GENERAL REPAIRS</b>						
.100	Personal Services	1,469,050	1,330,872	1,191,617	1,394,577	1,384,577	1,310,142
.102	Salaries - P.T./Seasonal	46,301	53,793	46,277	50,000	60,000	50,000
.103	Overtime	156,330	98,887	79,966	95,000	95,000	95,000
	<b>PERSONAL SERVICES</b>	<b>1,671,680</b>	<b>1,483,552</b>	<b>1,317,860</b>	<b>1,539,577</b>	<b>1,539,577</b>	<b>1,455,142</b>
.401	Materials & Supplies	62,306	59,843	53,717	60,000	66,000	60,000
.408	Gasoline and Diesel	41,087	29,625	19,825	55,000	50,000	55,000
.414	Maint. & Repairs	45,033	24,352	32,370	15,000	15,000	15,000
.423	Interfund Charge/Rent	7,719	7,847	7,904	7,904	7,904	7,958
.425	Storm Emergencies	25,614	41,595	32,512	30,000	30,000	30,000
.428	Telecommunications	5,137	4,810	3,520	5,000	5,000	5,000
.432	Travel & Auto	938	1,845	785	1,500	1,500	1,500
.434	Uniforms & Accessories	5,463	5,713	5,244	5,750	5,750	5,750
.436	Utilities & Heating Fuel	48,146	32,961	31,585	60,000	60,000	60,000
.438	Winter Abrasives	266,588	156,100	128,167	125,000	125,000	145,000
.439	CDL License Cost	75	0	150	200	200	200
.450	FUEL STATION	4,814	4,639	2,706	11,300	8,300	11,300
	<b>CONTRACTUAL EXPENSES</b>	<b>512,920</b>	<b>369,332</b>	<b>318,483</b>	<b>376,654</b>	<b>374,654</b>	<b>396,708</b>
.502	Liability Insurance	192,335	192,335	198,835	198,835	198,835	198,835
	<b>LIABILITY INSURANCE</b>	<b>192,335</b>	<b>192,335</b>	<b>198,835</b>	<b>198,835</b>	<b>198,835</b>	<b>198,835</b>
<b>TOTAL HIGHWAY - GENERAL REPAIRS</b>		<b>2,376,936</b>	<b>2,045,219</b>	<b>1,835,179</b>	<b>2,115,066</b>	<b>2,113,066</b>	<b>2,050,685</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>D5112</b>	<b>HIGHWAY - PERM. IMPRVMTS.</b>						
.401	Materials & Supplies	32,759	15,442	23,271	32,000	27,000	32,000
.450	Contractual Services	14,280	14,400	11,756	14,500	14,500	14,500
	<b>CONTRACTUAL EXPENSES</b>	<b>47,039</b>	<b>29,842</b>	<b>35,026</b>	<b>46,500</b>	<b>41,500</b>	<b>46,500</b>
<b>TOTAL HIGHWAY - PERM. IMPRVMTS.</b>		<b>47,039</b>	<b>29,842</b>	<b>35,026</b>	<b>46,500</b>	<b>41,500</b>	<b>46,500</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>D5130</b>	<b>HIGHWAY - MACHINERY</b>						
.203	Small Equipment	7,900	1,144	4,634	5,000	13,025	5,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>7,900</b>	<b>1,144</b>	<b>4,634</b>	<b>5,000</b>	<b>13,025</b>	<b>5,000</b>
.414	Maint. & Repairs	87,960	54,473	71,115	75,000	85,100	75,000
.451	Tires	6,255	9,389	1,072	10,000	10,000	10,000
	<b>CONTRACTUAL EXPENSES</b>	<b>94,215</b>	<b>63,861</b>	<b>72,187</b>	<b>85,000</b>	<b>95,100</b>	<b>85,000</b>
<b>TOTAL HIGHWAY - MACHINERY</b>		<b>102,115</b>	<b>65,005</b>	<b>76,821</b>	<b>90,000</b>	<b>108,125</b>	<b>90,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>D5140</b>	<b>HIGHWAY - BRUSH &amp; WEEDS</b>						
.433	Tree Purchase & Removal	14,319	24,603	21,636	20,000	20,000	20,000
	<b>CONTRACTUAL EXPENSES</b>	<b>14,319</b>	<b>24,603</b>	<b>21,636</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL HIGHWAY - BRUSH &amp; WEEDS</b>		<b>14,319</b>	<b>24,603</b>	<b>21,636</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>D9000</b>	<b>HIGHWAY - EMPL. BENEFITS</b>						
.801	State Retirement	267,542	232,697	55,259	275,000	275,000	250,000
.803	Social Security	126,049	113,850	100,381	157,000	157,000	135,000
.804	Workers' Compensation	233,935	253,435	266,435	266,435	266,435	266,435
.805	Unemployment Insurance	10,110	1,789	0	10,000	10,000	5,000
.806	Health & Dental Insurance	490,563	697,508	819,306	700,000	701,661	770,000
	<b>EMPLOYEE BENEFITS</b>	<b>1,128,199</b>	<b>1,299,279</b>	<b>1,241,380</b>	<b>1,408,435</b>	<b>1,410,096</b>	<b>1,426,435</b>
<b>TOTAL HIGHWAY - EMPL. BENEFITS</b>		<b>1,128,199</b>	<b>1,299,279</b>	<b>1,241,380</b>	<b>1,408,435</b>	<b>1,410,096</b>	<b>1,426,435</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>D9700</b>	<b>HIGHWAY - DEBT SERVICE</b>						
.601	Debt Service - Principal	1,215,163	1,407,122	1,439,496	1,439,496	1,439,496	1,632,205
.603	BAN Principal Expense	67,000	0	60,333	62,500	62,500	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>1,282,163</b>	<b>1,407,122</b>	<b>1,499,829</b>	<b>1,501,996</b>	<b>1,501,996</b>	<b>1,632,205</b>
.701	Debt Service - Interest	183,983	198,033	158,230	158,229	158,229	159,305
.703	BAN Interest Expense	11,750	0	7,346	7,350	7,350	0
	<b>DEBT INTEREST EXP.</b>	<b>195,733</b>	<b>198,033</b>	<b>165,576</b>	<b>165,579</b>	<b>165,579</b>	<b>159,305</b>
<b>TOTAL HIGHWAY - DEBT SERVICE</b>		<b>1,477,896</b>	<b>1,605,155</b>	<b>1,665,405</b>	<b>1,667,575</b>	<b>1,667,575</b>	<b>1,791,510</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>DB1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	5,874	5,654	4,901	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	5,874	5,654	4,901	7,000	7,000	7,000
<b>TOTAL MTA TAX</b>		<b>5,874</b>	<b>5,654</b>	<b>4,901</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL DB</b>	<b>Highway</b>	<b>5,152,378</b>	<b>5,074,757</b>	<b>4,880,348</b>	<b>5,354,576</b>	<b>5,367,362</b>	<b>5,432,130</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>E1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	1,815	1,906	1,833	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	<b>1,815</b>	<b>1,906</b>	<b>1,833</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL MTA TAX</b>		<b>1,815</b>	<b>1,906</b>	<b>1,833</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>E3150</b>	<b>LOCKER ROOM</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	28,941 <b>28,941</b>	38,022 <b>38,022</b>	38,856 <b>38,856</b>	37,500 <b>37,500</b>	37,500 <b>37,500</b>	37,500 <b>37,500</b>
.401	Materials & Supplies <b>CONTRACTUAL EXPENSES</b>	5,552 <b>5,552</b>	4,342 <b>4,342</b>	5,742 <b>5,742</b>	6,250 <b>6,250</b>	6,250 <b>6,250</b>	6,250 <b>6,250</b>
<b>TOTAL LOCKER ROOM</b>		<b>34,492</b>	<b>42,364</b>	<b>44,597</b>	<b>43,750</b>	<b>43,750</b>	<b>43,750</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>E3250</b>	<b>BUILDINGS AND MAINTENANCE</b>						
.201	Equipment	0	0	31,022	6,500	31,022	6,500
.203	Small Equipment	0	0	0	3,000	3,000	3,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>0</b>	<b>31,022</b>	<b>9,500</b>	<b>34,022</b>	<b>9,500</b>
.401	Materials & Supplies	18,912	22,571	16,185	29,000	29,000	29,000
.450	Contractual Services	29,006	65,103	62,285	76,500	76,500	61,500
	<b>CONTRACTUAL EXPENSES</b>	<b>47,918</b>	<b>87,674</b>	<b>78,470</b>	<b>105,500</b>	<b>105,500</b>	<b>90,500</b>
<b>TOTAL BUILDINGS AND MAINTENANCE</b>		<b>47,918</b>	<b>87,674</b>	<b>109,492</b>	<b>115,000</b>	<b>139,522</b>	<b>100,000</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>E3300</b>	<b>POOL OPERATIONS</b>						
.102	Salaries - P.T./Seasonal <b>PERSONAL SERVICES</b>	396,373 <b>396,373</b>	395,247 <b>395,247</b>	380,031 <b>380,031</b>	365,025 <b>365,025</b>	365,025 <b>365,025</b>	429,715 <b>429,715</b>
.203	Small Equipment <b>EQUIP.&amp; CAPITAL EXP.</b>	11,486 <b>11,486</b>	3,857 <b>3,857</b>	4,437 <b>4,437</b>	4,900 <b>4,900</b>	4,900 <b>4,900</b>	0 <b>0</b>
.401	Materials & Supplies	95,990	104,922	101,012	110,000	110,000	100,000
.450	Contractual Services <b>CONTRACTUAL EXPENSES</b>	81,714 <b>177,704</b>	86,279 <b>191,200</b>	85,202 <b>186,213</b>	91,340 <b>201,340</b>	91,340 <b>201,340</b>	76,340 <b>176,340</b>
<b>TOTAL POOL OPERATIONS</b>		<b>585,563</b>	<b>590,304</b>	<b>570,681</b>	<b>571,265</b>	<b>571,265</b>	<b>606,055</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>E3400</b>	<b>TENNIS OPERATIONS</b>						
.401	Materials & Supplies	615	1,328	1,459	1,500	1,500	1,500
.450	Contractual Services	3,745	223	0	3,000	3,000	1,000
	<b>CONTRACTUAL EXPENSES</b>	<b>4,360</b>	<b>1,550</b>	<b>1,459</b>	<b>4,500</b>	<b>4,500</b>	<b>2,500</b>
<b>TOTAL TENNIS OPERATIONS</b>		<b>4,360</b>	<b>1,550</b>	<b>1,459</b>	<b>4,500</b>	<b>4,500</b>	<b>2,500</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>E3515</b>	<b>GOLF COURSE ADMIN.</b>						
.401	Materials & Supplies	9,180	10,283	10,678	15,000	15,000	15,000
.450	Contractual Services	300,732	307,836	303,513	315,046	315,046	321,620
	<b>CONTRACTUAL EXPENSES</b>	<b>309,912</b>	<b>318,119</b>	<b>314,191</b>	<b>330,046</b>	<b>330,046</b>	<b>336,620</b>
<b>TOTAL GOLF COURSE ADMIN.</b>		<b>309,912</b>	<b>318,119</b>	<b>314,191</b>	<b>330,046</b>	<b>330,046</b>	<b>336,620</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>E3520</b>	<b>GOLF COURSE MAINTENANCE</b>						
.401	Materials & Supplies	19,269	19,620	15,179	19,750	19,750	16,000
.450	Contractual Services	929,310	996,583	912,923	934,672	934,672	970,662
	<b>CONTRACTUAL EXPENSES</b>	<b>948,579</b>	<b>1,016,203</b>	<b>928,102</b>	<b>954,422</b>	<b>954,422</b>	<b>986,662</b>
<b>TOTAL GOLF COURSE MAINTENANCE</b>		<b>948,579</b>	<b>1,016,203</b>	<b>928,102</b>	<b>954,422</b>	<b>954,422</b>	<b>986,662</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>E3600</b>	<b>ADMINISTRATION</b>						
.100	Personal Services	107,903	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	99,567	85,118	84,493	83,000	83,000	95,700
	<b>PERSONAL SERVICES</b>	<b>207,470</b>	<b>193,021</b>	<b>192,396</b>	<b>190,903</b>	<b>190,903</b>	<b>203,603</b>
.201	Equipment	0	0	21,965	0	21,965	0
.203	Small Equipment	7,622	11,964	0	0	0	0
.299	Depreciation Expense	452,779	456,798	0	0	0	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>460,401</b>	<b>468,762</b>	<b>21,965</b>	<b>0</b>	<b>21,965</b>	<b>0</b>
.301	Judgements & Claims	933	636	483	5,000	5,000	5,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>933</b>	<b>636</b>	<b>483</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
.401	Materials & Supplies	30,410	29,967	22,616	37,500	37,500	37,500
.423	Interfund Charge/Rent	28,839	29,318	29,532	29,532	29,532	29,733
.428	Telecommunications	4,781	4,768	3,892	8,500	8,500	6,000
.435	Utilities	258,662	262,910	231,547	215,000	215,000	215,000
.450	Contractual Services	593,054	571,897	577,373	584,561	584,561	598,221
.462	Legal Expense	13,590	0	0	10,000	10,000	10,000
.480	Auditor	8,000	8,200	8,000	8,200	8,200	0
.499	Contingencies	0	0	0	69,935	23,448	39,900
	<b>CONTRACTUAL EXPENSES</b>	<b>937,335</b>	<b>907,060</b>	<b>872,960</b>	<b>963,228</b>	<b>916,741</b>	<b>936,354</b>
.502	Liability Insurance	110,963	110,963	114,713	114,713	114,713	114,713
	<b>LIABILITY INSURANCE</b>	<b>110,963</b>	<b>110,963</b>	<b>114,713</b>	<b>114,713</b>	<b>114,713</b>	<b>114,713</b>
.601	Principal-Debt Service	0	0	141,215	141,215	141,215	159,370
.603	BAN Principal Expense	0	0	0	5,000	5,000	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>0</b>	<b>0</b>	<b>141,215</b>	<b>146,215</b>	<b>146,215</b>	<b>159,370</b>
.701	Interest-Debt Service	20,906	16,732	12,574	12,575	12,575	9,225
.703	BAN Interest Expense	0	0	623	625	625	0
	<b>DEBT INTEREST EXP.</b>	<b>20,906</b>	<b>16,732</b>	<b>13,196</b>	<b>13,200</b>	<b>13,200</b>	<b>9,225</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>E3600</b>	<b>ADMINISTRATION</b>						
.803	Social Security	40,154	39,656	38,496	65,000	65,000	66,000
.804	Workers' Compensation Ins	44,988	48,737	51,238	51,238	51,238	51,238
.805	Unemployment Insurance	3,800	1,200	0	65,000	65,000	65,000
	<b>EMPLOYEE BENEFITS</b>	<b>88,942</b>	<b>89,593</b>	<b>89,734</b>	<b>181,238</b>	<b>181,238</b>	<b>182,238</b>
<b>TOTAL ADMINISTRATION</b>		<b>1,826,949</b>	<b>1,786,765</b>	<b>1,446,662</b>	<b>1,614,497</b>	<b>1,589,975</b>	<b>1,610,503</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL E</b>	<b>Lake Isle</b>	<b>3,759,588</b>	<b>3,844,885</b>	<b>3,417,018</b>	<b>3,636,480</b>	<b>3,636,480</b>	<b>3,689,090</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>L1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	3,128	0	0	0	0	0
<b>TOTAL MTA TAX</b>		<b>3,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# TOWN OF EASTCHESTER

## 2018 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>L7410</b>	<b>LIBRARY</b>						
.100	Personal Services	829,301	742,724	670,923	757,766	737,766	816,126
.102	Salaries - P.T./Seasonal	71,016	87,682	82,118	58,000	78,000	58,000
.103	Overtime	2,553	985	536	2,750	2,750	2,750
	<b>PERSONAL SERVICES</b>	<b>902,870</b>	<b>831,391</b>	<b>753,577</b>	<b>818,516</b>	<b>818,516</b>	<b>876,876</b>
.203	Small Equipment	1,350	9,760	0	0	2,966	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>1,350</b>	<b>9,760</b>	<b>0</b>	<b>0</b>	<b>2,966</b>	<b>0</b>
.401	Materials & Supplies	14,411	9,511	14,040	13,000	13,000	13,000
.402	Assoc. Dues & Meetings	1,213	1,786	1,000	1,000	1,000	1,000
.403	Digital Collection	2,714	3,226	2,081	5,000	10,000	10,000
.404	Bldg. Maint. Supplies	15,399	9,658	21,828	17,000	23,794	17,000
.406	Electricity	26,589	23,231	22,150	21,000	21,000	21,000
.409	Grounds Impmts - Planting	1,369	1,589	800	1,500	800	1,500
.411	Heating Fuel	13,042	9,573	7,065	20,000	20,000	18,000
.413	Library Materials	63,078	62,319	53,356	68,000	68,000	68,000
.419	Audio /Visual Materials	13,596	15,258	6,353	17,500	12,500	12,000
.421	Printing & Supplies	413	274	288	800	289	600
.422	Programing Materials	4,746	7,811	5,990	8,000	8,000	8,000
.423	Interfund Charge/Rent	7,719	7,847	7,904	7,904	7,904	7,958
.428	Telecommunications	4,056	4,640	3,821	5,000	5,000	5,000
.437	Water	2,029	2,987	2,977	2,500	2,500	2,500
.445	Copy Machine Services	0	0	0	150	150	150
.446	Automated System Services	62,096	63,004	62,416	65,000	62,417	65,000
.468	Service Contracts	13,705	12,001	12,033	15,500	12,500	16,000
	<b>CONTRACTUAL EXPENSES</b>	<b>246,173</b>	<b>234,717</b>	<b>224,101</b>	<b>268,854</b>	<b>268,854</b>	<b>266,708</b>
.502	Liability Insurance	36,988	36,988	38,238	38,238	38,238	38,238
	<b>LIABILITY INSURANCE</b>	<b>36,988</b>	<b>36,988</b>	<b>38,238</b>	<b>38,238</b>	<b>38,238</b>	<b>38,238</b>
<b>TOTAL LIBRARY</b>		<b>1,187,381</b>	<b>1,112,856</b>	<b>1,015,916</b>	<b>1,125,608</b>	<b>1,128,574</b>	<b>1,181,822</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>L9000</b>	<b>LIBRARY - EMPL. BENEFITS</b>						
.801	State Retirement	146,082	127,056	30,172	150,000	150,000	140,000
.803	Social Security	67,499	62,379	56,267	82,000	82,000	70,000
.804	Workers' Compensation	35,990	38,990	40,990	40,990	40,990	40,990
.805	Unemployment Insurance	0	0	0	5,000	5,000	5,000
.806	Health & Dental Insurance	243,600	341,142	379,965	300,000	300,717	345,000
	<b>EMPLOYEE BENEFITS</b>	<b>493,171</b>	<b>569,568</b>	<b>507,394</b>	<b>577,990</b>	<b>578,707</b>	<b>600,990</b>
<b>TOTAL LIBRARY - EMPL. BENEFITS</b>		<b>493,171</b>	<b>569,568</b>	<b>507,394</b>	<b>577,990</b>	<b>578,707</b>	<b>600,990</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>L9700</b>	<b>LIBRARY - DEBT SERVICE</b>						
.601	Debt Service - Principal	5,749	24,143	24,357	24,357	24,357	29,925
.603	BAN Principal Expense	0	0	5,550	5,550	5,550	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>5,749</b>	<b>24,143</b>	<b>29,907</b>	<b>29,907</b>	<b>29,907</b>	<b>29,925</b>
.701	Debt Service - Interest	968	6,301	5,914	5,913	5,913	6,960
.703	BAN Interest Expense	0	0	660	660	660	0
	<b>DEBT INTEREST EXP.</b>	<b>968</b>	<b>6,301</b>	<b>6,574</b>	<b>6,573</b>	<b>6,573</b>	<b>6,960</b>
<b>TOTAL LIBRARY - DEBT SERVICE</b>		<b>6,717</b>	<b>30,444</b>	<b>36,481</b>	<b>36,480</b>	<b>36,480</b>	<b>36,885</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL L</b>	<b>Library</b>	<b>1,690,397</b>	<b>1,712,867</b>	<b>1,559,791</b>	<b>1,740,078</b>	<b>1,743,762</b>	<b>1,819,697</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>M1935</b>	<b>GEN. LIABILITY INSURANCE</b>						
.305	Insurance Claims	227,999	395,552	89,450	325,000	325,000	325,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>227,999</b>	<b>395,552</b>	<b>89,450</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
.450	Contractual Services	16,325	4,418	4,720	15,000	15,000	15,000
.462	Legal Expense	209,611	196,744	127,641	200,000	200,000	200,000
	<b>CONTRACTUAL EXPENSES</b>	<b>225,936</b>	<b>201,162</b>	<b>132,361</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
.502	Liability Insurance	219,468	216,402	216,402	225,000	225,000	225,000
	<b>LIABILITY INSURANCE</b>	<b>219,468</b>	<b>216,402</b>	<b>216,402</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>TOTAL GEN. LIABILITY INSURANCE</b>		<b>673,403</b>	<b>813,117</b>	<b>438,212</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL MG</b>	<b>Gen. Liability Insurance</b>	<b>673,403</b>	<b>813,117</b>	<b>438,212</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>M1930</b>	<b>WORKERS' COMPENSATION</b>						
.304	Workers' Comp. Claims	1,167,394	716,002	529,630	675,000	675,000	675,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>1,167,394</b>	<b>716,002</b>	<b>529,630</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
.450	Contractual Services	58,419	75,965	77,089	150,000	150,000	150,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	<b>CONTRACTUAL EXPENSES</b>	<b>58,419</b>	<b>75,965</b>	<b>77,089</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
.804	Workers' Compensation Ins	180,864	175,165	175,448	195,000	195,000	195,000
	<b>EMPLOYEE BENEFITS</b>	<b>180,864</b>	<b>175,165</b>	<b>175,448</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
<b>TOTAL WORKERS' COMPENSATION</b>		<b>1,406,677</b>	<b>967,132</b>	<b>782,168</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL MW</b>	<b>Workers' Compensation</b>	<b>1,406,677</b>	<b>967,132</b>	<b>782,168</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>L5182</b>	<b>STREET LIGHTING</b>						
.406	Electricity	213,637	212,822	177,983	240,000	240,000	230,000
.414	Maint. & Repairs	16,149	14,714	8,615	19,000	19,000	19,000
	<b>CONTRACTUAL EXPENSES</b>	<b>229,785</b>	<b>227,535</b>	<b>186,599</b>	<b>259,000</b>	<b>259,000</b>	<b>249,000</b>
<b>TOTAL STREET LIGHTING</b>		<b>229,785</b>	<b>227,535</b>	<b>186,599</b>	<b>259,000</b>	<b>259,000</b>	<b>249,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL SL</b>	<b>Street Lighting District</b>	<b>229,785</b>	<b>227,535</b>	<b>186,599</b>	<b>259,000</b>	<b>259,000</b>	<b>249,000</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>R8160</b>	<b>REFUSE AND GARBAGE</b>						
.100	Personal Services	946,702	878,336	827,206	974,814	974,814	1,084,146
.103	Overtime	13,086	10,037	7,315	10,000	10,000	10,000
	<b>PERSONAL SERVICES</b>	<b>959,788</b>	<b>888,373</b>	<b>834,521</b>	<b>984,814</b>	<b>984,814</b>	<b>1,094,146</b>
.401	Materials & Supplies	16,674	14,740	11,801	15,000	15,000	15,000
.408	Gasoline and Diesel	48,804	44,613	26,143	70,000	70,000	70,000
.410	Hauling & Dumping Fees	309,967	299,735	223,296	300,000	300,000	300,000
.414	Maint. & Repairs	64,382	118,825	52,680	64,500	68,800	64,500
.423	Interfund Charge/Rent	8,069	8,203	8,263	8,263	8,263	8,319
.434	Uniforms & Accessories	3,973	3,969	3,504	4,000	4,000	4,000
.439	CDL License Cost	0	0	0	100	100	100
.451	Tires	19,043	14,884	20,787	27,000	27,000	27,000
	<b>CONTRACTUAL EXPENSES</b>	<b>470,912</b>	<b>504,969</b>	<b>346,474</b>	<b>488,863</b>	<b>493,163</b>	<b>488,919</b>
.502	Liability Insurance	73,975	73,975	76,475	76,475	76,475	76,475
	<b>LIABILITY INSURANCE</b>	<b>73,975</b>	<b>73,975</b>	<b>76,475</b>	<b>76,475</b>	<b>76,475</b>	<b>76,475</b>
<b>TOTAL REFUSE AND GARBAGE</b>		<b>1,504,676</b>	<b>1,467,318</b>	<b>1,257,470</b>	<b>1,550,152</b>	<b>1,554,452</b>	<b>1,659,540</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>R8165</b>	<b>RECYCLING</b>						
.414	Maint. & Repairs	11,810	8,051	5,272	12,000	12,000	12,000
.465	Printing & Advertising	2,614	2,792	0	3,500	3,500	3,500
	<b>CONTRACTUAL EXPENSES</b>	<b>14,424</b>	<b>10,844</b>	<b>5,272</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>TOTAL RECYCLING</b>		<b>14,424</b>	<b>10,844</b>	<b>5,272</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>R9000</b>	<b>REFUSE - EMPL. BEBEFITS</b>						
.801	State Retirement	189,107	164,477	39,059	210,000	210,000	195,000
.803	Social Security	72,520	66,152	61,731	95,000	95,000	75,000
.804	Workers' Compensation	179,950	194,950	204,950	204,950	204,950	204,950
.806	Health & Dental Insurance	311,579	408,233	409,017	400,000	400,980	465,000
	<b>EMPLOYEE BENEFITS</b>	<b>753,156</b>	<b>833,812</b>	<b>714,757</b>	<b>909,950</b>	<b>910,930</b>	<b>939,950</b>
<b>TOTAL REFUSE - EMPL. BEBEFITS</b>		<b>753,156</b>	<b>833,812</b>	<b>714,757</b>	<b>909,950</b>	<b>910,930</b>	<b>939,950</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>R9700</b>	<b>REFUSE - DEBT SERVICE</b>						
.601	Debt Service - Principal	119,241	132,154	134,601	134,601	134,601	167,330
.603	BAN Principal Expense	13,400	0	14,000	14,000	14,000	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>132,641</b>	<b>132,154</b>	<b>148,601</b>	<b>148,601</b>	<b>148,601</b>	<b>167,330</b>
.701	Debt Service - Interest	18,780	20,003	16,624	16,624	16,624	21,545
.703	BAN Interest Expense	2,513	0	1,743	1,745	1,745	0
	<b>DEBT INTEREST EXP.</b>	<b>21,293</b>	<b>20,003</b>	<b>18,367</b>	<b>18,369</b>	<b>18,369</b>	<b>21,545</b>
<b>TOTAL REFUSE - DEBT SERVICE</b>		<b>153,933</b>	<b>152,157</b>	<b>166,969</b>	<b>166,970</b>	<b>166,970</b>	<b>188,875</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>SR1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	3,403	3,328	2,999	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	<b>3,403</b>	<b>3,328</b>	<b>2,999</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL MTA TAX</b>		<b>3,403</b>	<b>3,328</b>	<b>2,999</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL SR</b>	<b>Refuse District</b>	<b>2,429,592</b>	<b>2,467,459</b>	<b>2,147,467</b>	<b>2,646,572</b>	<b>2,651,852</b>	<b>2,807,865</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>S8120</b>	<b>SANITARY SEWER</b>						
.100	Personal Services	128,497	126,212	121,990	132,525	132,525	134,724
.103	Overtime	6,128	11,935	9,945	12,000	12,000	12,000
	<b>PERSONAL SERVICES</b>	<b>134,625</b>	<b>138,147</b>	<b>131,936</b>	<b>144,525</b>	<b>144,525</b>	<b>146,724</b>
.401	Materials & Supplies	11,360	3,220	7,884	14,000	14,000	14,000
.414	Maint. & Repairs	38,179	43,542	29,212	35,000	35,000	35,000
.423	Interfund Charge/Rent	749	749	749	0	0	0
	<b>CONTRACTUAL EXPENSES</b>	<b>50,288</b>	<b>47,511</b>	<b>37,845</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
.502	Liability Insurance	14,795	14,795	15,295	15,295	15,295	15,295
	<b>LIABILITY INSURANCE</b>	<b>14,795</b>	<b>14,795</b>	<b>15,295</b>	<b>15,295</b>	<b>15,295</b>	<b>15,295</b>
<b>TOTAL SANITARY SEWER</b>		<b>199,707</b>	<b>200,454</b>	<b>185,076</b>	<b>208,820</b>	<b>208,820</b>	<b>211,019</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>S9000</b>	<b>SEWER - EMPL. BENEFITS</b>						
.801	State Retirement	61,809	53,759	12,766	75,000	75,000	65,000
.803	Social Security	10,791	9,841	9,789	17,000	17,000	15,000
.804	Workers' Compensation	17,995	19,495	20,495	20,495	20,495	20,495
.806	Health & Dental Insurance	29,661	42,103	46,615	55,000	55,111	50,000
	<b>EMPLOYEE BENEFITS</b>	<b>120,257</b>	<b>125,198</b>	<b>89,666</b>	<b>167,495</b>	<b>167,606</b>	<b>150,495</b>
<b>TOTAL SEWER - EMPL. BENEFITS</b>		<b>120,257</b>	<b>125,198</b>	<b>89,666</b>	<b>167,495</b>	<b>167,606</b>	<b>150,495</b>



**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>S9700</b>	<b>SEWER - DEBT SERVICE</b>						
.601	Debt Service - Principal <b>DEBT PRINCIPAL EXP.</b>	24,930 <b>24,930</b>	24,800 <b>24,800</b>	25,604 <b>25,604</b>	25,604 <b>25,604</b>	25,604 <b>25,604</b>	26,655 <b>26,655</b>
.701	DEBT SERVICE - INTEREST <b>DEBT INTEREST EXP.</b>	3,075 <b>3,075</b>	2,300 <b>2,300</b>	1,485 <b>1,485</b>	1,485 <b>1,485</b>	1,485 <b>1,485</b>	620 <b>620</b>
<b>TOTAL SEWER - DEBT SERVICE</b>		<b>28,004</b>	<b>27,100</b>	<b>27,088</b>	<b>27,089</b>	<b>27,089</b>	<b>27,275</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>SS1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	499	513	478	750	750	750
	CONTRACTUAL EXPENSES	499	513	478	750	750	750
<b>TOTAL MTA TAX</b>		<b>499</b>	<b>513</b>	<b>478</b>	<b>750</b>	<b>750</b>	<b>750</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL SS</b>	<b>Sewer District</b>	<b>348,467</b>	<b>353,265</b>	<b>302,308</b>	<b>404,154</b>	<b>404,265</b>	<b>389,539</b>

## TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>S5650</b>	<b>GARTH ROAD PARKING DIST.</b>						
.100	Personal Services <b>PERSONAL SERVICES</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>	77,377 <b>77,377</b>
.301	Judgements & Claims <b>JUDGEMENTS &amp; CLAIMS</b>	1,084 <b>1,084</b>	7,052 <b>7,052</b>	0 <b>0</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>
.401	Materials & Supplies	10,147	4,229	0	3,750	3,750	3,750
.406	Electricity	4,884	2,785	2,364	3,000	3,000	3,000
.420	Postage	1,110	1,100	1,110	1,100	1,100	1,100
.423	Rent <b>CONTRACTUAL EXPENSES</b>	31,320 <b>47,461</b>	31,320 <b>39,434</b>	31,320 <b>34,794</b>	31,320 <b>39,170</b>	31,320 <b>39,170</b>	67,860 <b>75,710</b>
.601	Debt Service - Principal <b>DEBT PRINCIPAL EXP.</b>	6,756 <b>6,756</b>	7,397 <b>7,397</b>	7,522 <b>7,522</b>	7,521 <b>7,521</b>	7,521 <b>7,521</b>	8,385 <b>8,385</b>
.701	Debt Service - Interest	1,006	1,012	843	844	844	865
.703	BAN Interest Expense <b>DEBT INTEREST EXP.</b>	75 <b>1,081</b>	0 <b>1,012</b>	0 <b>843</b>	0 <b>844</b>	0 <b>844</b>	0 <b>865</b>
<b>TOTAL GARTH ROAD PARKING DIST.</b>		<b>133,759</b>	<b>132,273</b>	<b>120,536</b>	<b>129,912</b>	<b>129,912</b>	<b>167,337</b>

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# TOWN OF EASTCHESTER 2018 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>TOTAL ST</b>	<b>Garth Road Parking Dist.</b>	<b>133,759</b>	<b>132,273</b>	<b>120,536</b>	<b>129,912</b>	<b>129,912</b>	<b>167,337</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

104

104

DEPT CODE	ACCOUNT NAME	2015 EXPENDED	2016 EXPENDED	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>W8320</b>	<b>WATER DISTRICT</b>						
.437	Water	542,245	591,694	347,884	450,000	450,000	475,000
	<b>CONTRACTUAL EXPENSES</b>	<b>542,245</b>	<b>591,694</b>	<b>347,884</b>	<b>450,000</b>	<b>450,000</b>	<b>475,000</b>
	<b>TOTAL WATER DISTRICT</b>	<b>542,245</b>	<b>591,694</b>	<b>347,884</b>	<b>450,000</b>	<b>450,000</b>	<b>475,000</b>

**TOWN OF EASTCHESTER  
2018 APPROPRIATION BUDGET**

105

105

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 EXPENDED</b>	<b>2016 EXPENDED</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>TOTAL SW</b>	<b>Water District</b>	<b>542,245</b>	<b>591,694</b>	<b>347,884</b>	<b>450,000</b>	<b>450,000</b>	<b>475,000</b>

**2018**

**BUDGET REVENUE DETAIL**



## TOWN OF EASTCHESTER 2018 REVENUE BUDGET

106

106

DEPT CODE	ACCOUNT NAME	2015 REVENUE	2016 REVENUE	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A</b>	<b>GENERAL FUND TOWNWIDE</b>						
00599	Appropriated Fund Balance	0	0	0	1,175,000	1,175,000	1,175,000
01001	Real Property Taxes	3,399,890	3,635,371	3,562,458	3,566,883	3,566,883	3,626,000
01051	Gain from Sale of Tax Acq Prop	0	952,593	0	0	0	0
01081	Paymts. in Lieu of Taxes	14,025	14,417	0	10,000	10,000	10,000
01090	Tax Penalties & Interest	323,887	437,658	404,733	280,000	280,000	300,000
01255	Town Clerk Fees	318,149	454,652	226,029	200,000	200,000	200,000
01258	Nutrition-Participnt. Ctrb	53,876	56,904	43,145	54,000	54,000	54,000
01720	Parking Fees	522,265	518,976	433,989	525,000	525,000	525,000
01740	Parking Fees - Lots	30,302	37,106	31,629	0	0	15,000
01745	Parking Fees-Grayrock Lot	82,392	93,720	93,320	70,000	70,000	70,000
02000	Recreation Fees - Seniors	1,420	1,845	405	1,800	1,800	1,800
02001	Recreation Fees - General	357,640	308,124	292,104	133,000	285,720	136,000
02002	Recreation Fees - Camps	663,197	727,611	736,995	625,000	639,970	680,000
02003	Recreation Fees- Teen	34,060	33,260	24,165	25,000	25,000	25,000
02401	Interest Earnings	17,568	26,803	58,911	10,000	10,000	15,000
02410	Rental of Town Hall	99,612	101,266	102,003	102,948	102,948	102,698
02411	Rental of Incinerator	8,069	8,203	8,263	8,263	8,263	8,319
02610	Justice Court Revenues	1,109,815	1,003,694	810,672	1,000,000	1,000,000	1,000,000
02611	Forfeited Bail	3,332	1,923	0	0	0	0
02660	Sale of Real Property	0	0	0	0	0	0
02700	Medicare D Reimbursement	744	7,217	5,391	5,000	5,000	5,000
02701	Refund of Prior Yr. Exp.	2,298	13,302	0	0	0	0
02703	Westchester Cty Election Reimb	17,376	20,290	1,416	20,100	20,100	20,750
02770	Miscellaneous Income	16,113	9,995	7,386	0	0	0
02775	Housekeeping Fees - Aging	12,375	11,325	11,445	13,000	13,000	13,000
02776	Sr Taxi Program Fees	4,121	4,056	5,279	4,000	4,000	4,000

## TOWN OF EASTCHESTER 2018 REVENUE BUDGET

107

107

DEPT CODE	ACCOUNT NAME	2015 REVENUE	2016 REVENUE	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>A</b>	<b>GENERAL FUND TOWNWIDE</b>						
02989	Other Education	2,370	2,310	0	0	0	0
03005	State Aid - Mortgage Tax	1,568,434	1,210,979	539,687	725,000	725,000	750,000
03785	State Aid - Aging (C/S)	61,947	45,907	45,323	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	38,237	36,881	32,528	37,914	37,914	37,914
03790	Community Fund (Aging)	44,000	44,500	44,500	44,500	44,500	44,500
03820	State Aid for Youth	0	2,709	2,860	2,500	2,500	2,500
03845	State Aid - Recreation	0	2,955	3,190	2,500	2,500	2,500
03960	State Aid	10,000	0	0	0	0	0
03961	State Aid Misc.	0	0	0	10,000	10,000	0
04772	Federal Aid-Aging (IIIB)	7,247	9,141	6,447	7,247	7,247	7,247
04782	Federal Aid-Aging (Nutr)	60,516	65,320	67,715	72,575	72,575	72,575
04783	Federal Aid-Aging NSIP	19,615	19,759	19,743	17,637	17,637	17,637
04785	Federal Disaster Asst.	4,163	0	0	0	0	0
04910	Fed. Aid Comm. Developmt.	243,005	232,156	177,512	200,000	200,000	200,000
05710	Serial Bond Proceeds	81,763	0	69,922	0	0	0
<b>TOTAL GENERAL FUND TOWNWIDE</b>		<b>9,233,823</b>	<b>10,152,929</b>	<b>7,869,165</b>	<b>8,978,727</b>	<b>9,146,417</b>	<b>9,151,300</b>

## TOWN OF EASTCHESTER 2018 REVENUE BUDGET

108

108

DEPT CODE	ACCOUNT NAME	2015 REVENUE	2016 REVENUE	2017 YTD	2017 ORIG BUDGET	2017 REV BUDGET	2018 BUDGET
<b>B</b>	<b>GENERAL FUND TOWN OUTSIDE</b>						
00599	Appropriated Fund Balance	0	0	0	1,500,000	1,500,000	1,500,000
01001	Real Property Taxes	6,345,589	6,441,606	6,491,085	6,521,373	6,521,373	6,571,087
01120	Sales Tax Distribution	2,819,910	2,855,152	2,217,069	2,000,000	2,000,000	2,100,000
01170	Franchise Fees	461,468	479,686	305,060	400,000	400,000	425,000
01521	Police Fees	18,650	20,238	25,008	20,000	25,469	20,000
01522	Police Tow & Impound Fees	44,897	33,430	32,563	35,000	35,000	35,000
01523	Police-Outside Services Fee	285,221	273,780	150,653	60,000	60,000	60,000
01560	Safety Inspection Fees	680,566	935,799	758,333	475,000	545,000	475,000
02115	Planning Board Fees	3,950	10,000	8,300	3,000	3,000	3,000
02116	Zoning Board Fees	6,055	6,185	7,500	3,500	3,500	3,500
02117	Architect Review Board Fees	2,200	400	850	0	0	0
02401	Interest Earnings	13,523	21,888	8,386	12,000	12,000	12,000
02402	Interest DARE Reserve	144	170	169	0	0	0
02700	Medicare D Reimbursement	4,779	24,521	14,065	20,000	20,000	0
02704	Donations - D.A.R.E.	7,000	7,000	8,000	7,000	7,000	8,000
02705	Gifts and Donations	0	4,500	0	2,000	2,000	0
02770	Miscellaneous Income	3,696	26,626	73,265	0	0	0
02772	ETPA	4,823	4,745	4,693	5,000	5,000	4,500
03001	State Revenue Sharing	181,750	181,750	181,750	160,000	160,000	160,000
03389	State Aid-Public Safety	14,728	27,909	59,244	25,000	59,319	25,000
04785	Federal Disaster Asst.	12,666	0	0	0	0	0
05710	Serial Bond Proceeds	612,025	0	512,983	0	0	0
<b>TOTAL GENERAL FUND TOWN OUTSIDE</b>		<b>11,523,640</b>	<b>11,355,385</b>	<b>10,858,977</b>	<b>11,248,873</b>	<b>11,358,661</b>	<b>11,402,087</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

109

109

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>DB</b>	<b>HIGHWAY</b>						
00599	Appropriated Fund Balance	0	0	0	350,000	350,000	350,000
01001	Real Property Taxes	4,697,322	4,796,198	4,785,170	4,785,170	4,785,170	4,860,224
02301	Snow Removal	60,534	54,548	28,761	19,406	19,406	19,406
02401	Interest Earnings	5,382	7,917	3,531	5,000	5,000	7,500
02560	Street Opening Permits	0	2,595	119,396	100,000	100,000	100,000
02675	Gain on Sale of Assets	0	0	11,125	0	11,125	0
02700	Medicare D Reimbursement	800	5,883	5,169	3,000	3,000	3,000
02770	Miscellaneous Income	0	9,500	0	0	0	0
03501	State Aid - CHIPS	134,636	143,965	143,977	92,000	92,000	92,000
04785	Federal Disaster Asst.	31,141	0	0	0	0	0
<b>TOTAL HIGHWAY</b>		<b>4,929,815</b>	<b>5,020,605</b>	<b>5,097,128</b>	<b>5,354,576</b>	<b>5,365,701</b>	<b>5,432,130</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

110

110

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>E</b>	<b>LAKE ISLE</b>						
02006	Seasonal Permits	2,208,703	2,264,319	2,217,577	2,200,000	2,200,000	2,225,000
02007	Daily Fees	399,727	405,030	380,677	400,000	400,000	400,000
02008	Golf Cart Rentals	338,380	342,439	308,051	330,000	330,000	330,000
02009	Restaurant Concession	324,000	243,000	330,480	330,480	330,480	337,090
02010	Tennis Bubble	382,348	398,655	376,833	376,000	376,000	397,000
02401	Interest Earnings	30	66	80	0	0	0
02770	Miscellaneous Income	57,694	45,076	10,516	0	0	0
<b>TOTAL LAKE ISLE</b>		<b>3,710,880</b>	<b>3,698,585</b>	<b>3,624,214</b>	<b>3,636,480</b>	<b>3,636,480</b>	<b>3,689,090</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

111

111

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>L</b>	<b>LIBRARY</b>						
00599	Appropriated Fund Balance	0	0	0	50,000	50,000	50,000
01001	Real Property Taxes	1,646,998	1,671,210	1,654,078	1,654,078	1,654,078	1,734,697
02082	Library Fines & Fees	32,892	26,032	19,415	25,000	25,000	25,000
02401	Interest Earnings	1,205	1,780	1,191	3,000	3,000	3,000
02700	Medicare D Reimbursement	241	3,609	2,202	2,000	2,000	2,000
02705	Gifts and Donations	0	12,952	100	0	0	0
02770	Miscellaneous Income	317	0	100	2,000	2,000	0
03840	State Aid - Library	5,980	5,129	5,702	4,000	4,000	5,000
<b>TOTAL LIBRARY</b>		<b>1,687,633</b>	<b>1,720,712</b>	<b>1,682,788</b>	<b>1,740,078</b>	<b>1,740,078</b>	<b>1,819,697</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

112

112

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>MG</b>	<b>GEN. LIABILITY INSURANCE</b>						
01270	Shared Services-Insurance	739,750	739,750	764,750	764,750	764,750	764,750
02401	Interest Income	1,117	7,712	13,697	250	250	250
02680	Insurance Recoveries	96,544	3,684	5,600	0	0	0
<b>TOTAL GEN. LIABILITY INSURANCE</b>		<b>837,412</b>	<b>751,147</b>	<b>784,047</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

113

113

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>MW</b>	<b>WORKERS' COMPENSATION</b>						
01270	Shared Services-Insurance	899,750	974,750	1,024,750	1,024,750	1,024,750	1,024,750
02401	Interest Income	571	3,658	9,886	250	250	250
02680	Insurance Recoveries	185,503	459,563	181,346	0	0	0
<b>TOTAL WORKERS' COMPENSATION</b>		<b>1,085,824</b>	<b>1,437,972</b>	<b>1,215,982</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>



**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

114

114

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>SL</b>	<b>STREET LIGHTING DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	0	0	10,000
01001	Real Property Taxes	298,750	288,750	258,750	258,750	258,750	238,750
02401	Interest Earnings	330	1,214	343	250	250	250
<b>TOTAL STREET LIGHTING DISTRICT</b>		<b>299,080</b>	<b>289,964</b>	<b>259,093</b>	<b>259,000</b>	<b>259,000</b>	<b>249,000</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

115

115

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>SR</b>	<b>REFUSE DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	100,000	100,000	100,000
01001	Real Property Taxes	2,217,750	2,291,498	2,361,572	2,361,572	2,361,572	2,521,865
02130	Refuse & Garbage Fees	4,413	4,404	930	35,000	35,000	35,000
02376	Recycling Charge-Villages	85,803	74,983	29,700	37,000	37,000	37,000
02401	Interest Earnings	1,618	2,346	1,674	1,500	1,500	2,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	27	2,381	1,776	1,500	1,500	1,500
02770	Miscellaneous Income	0	550	0	0	0	0
<b>TOTAL REFUSE DISTRICT</b>		<b>2,419,611</b>	<b>2,486,163</b>	<b>2,505,652</b>	<b>2,646,572</b>	<b>2,646,572</b>	<b>2,807,865</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

116

116

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>SS</b>	<b>SEWER DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	75,000	75,000	65,000
01001	Real Property Taxes	313,401	315,996	328,404	328,404	328,404	323,789
02401	Interest Earnings	543	725	305	750	750	750
02700	Medicare D Reimbursement	0	0	102	0	0	0
02770	Miscellaneous Income	0	0	300	0	0	0
<b>TOTAL SEWER DISTRICT</b>		<b>313,944</b>	<b>316,721</b>	<b>329,112</b>	<b>404,154</b>	<b>404,154</b>	<b>389,539</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

117

117

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>ST</b>	<b>GARTH ROAD PARKING DIST.</b>						
00599	Appropriated Fund Balance	0	0	0	5,000	5,000	5,000
01001	Real Property Taxes	110,502	117,083	124,862	124,862	124,862	162,287
02401	Interest Earnings	54	19	37	50	50	50
05710	Serial Bond Proceeds	5,898	0	9,512	0	0	0
<b>TOTAL GARTH ROAD PARKING DIST.</b>		<b>116,454</b>	<b>117,102</b>	<b>134,411</b>	<b>129,912</b>	<b>129,912</b>	<b>167,337</b>

**TOWN OF EASTCHESTER  
2018 REVENUE BUDGET**

118

118

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2015 REVENUE</b>	<b>2016 REVENUE</b>	<b>2017 YTD</b>	<b>2017 ORIG BUDGET</b>	<b>2017 REV BUDGET</b>	<b>2018 BUDGET</b>
<b>SW</b>	<b>WATER DISTRICT</b>						
01001	Real Property Taxes	419,800	429,800	450,000	450,000	450,000	475,000
02401	Interest Earnings	88	0	0	0	0	0
<b>TOTAL WATER DISTRICT</b>		<b>419,888</b>	<b>429,800</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>475,000</b>

**Town of Eastchester  
Fund Balance Summary  
2018 Budget**

Fund Description	Assigned/Unassigned Fund Balance 12/31/16	Estimated Increase (Decrease) 2017	Estimated Fund Balance 12/31/17	Appropriated 2018 Budget
General Fund - Townwide	6,653,809	(69,000)	6,584,809	9,151,300
General Fund - Townoutside	5,713,380	(457,000)	5,256,380	11,402,087
Highway	986,169	(300,000)	686,169	5,432,130
Library	312,169	(65,000)	247,169	1,819,697
Street Lighting	118,061	22,000	140,061	249,000
Refuse	409,173	(70,000)	339,173	2,807,865
Sewer	150,298	(52,000)	98,298	389,539
Water	(277,096)	(130,000)	(407,096)	475,000
Garth Road Parking	9,587	9,500	19,087	167,337

Enterprise Fund Description	Unrestricted Net Position 2016	Estimated Inc (Dec) Net Assets 2017	Estimated Net Assets Balance 12/31/17	Appropriated Net Assets 2018 Budget
Lake Isle	3,548,372	(215,000)	3,333,372	3,689,090

**2018**

**PERSONNEL**

**TOWN OF EASTCHESTER  
2018 BUDGET**

**INTER-DEPARTMENT PERSONNEL CHARGES**

SERVICES PROVIDED BY			SERVICES PROVIDED TO		
DEPARTMENT	ACCT	AMOUNT	DEPARTMENT	ACCT. CHARGED	AMOUNT
COURT	A1110.100	168	GRAYROCK	A3325.100	52,099
COMPTRROLLER	A1315.100	6,394			
TOWN CLERK	A1410.100	6,944			
POLICE	B3120.100	25,173			
HIGHWAY	D5110.100	13,420			
<b>TOTAL</b>		<b>52,099</b>	<b>TOTAL</b>		<b>52,099</b>
COURT	A1110.100	948	GARTH RD	S5650.100	77,377
COMPTRROLLER	A1315.100	3,240	PARKING		
TOWN CLERK	A1410.100	34,487			
POLICE	B3120.100	25,038			
HIGHWAY	D5110.100	13,665			
<b>TOTAL</b>		<b>77,377</b>	<b>TOTAL</b>		<b>77,377</b>
COMPTRROLLER	A1315.100	15,634	COMMUNITY DEV	A8686.100	15,634
<b>TOTAL</b>		<b>15,634</b>	<b>TOTAL</b>		<b>15,634</b>
COMPTRROLLER	A1315.100	36,808	LAKE ISLE	E3600.100	107,903
COMPUTER	A1345.100	32,417			
LAW	A1420.100	28,589			
HIGHWAY	D5110.100	5,044			
REFUSE	R8160.100	5,045			
<b>TOTAL</b>		<b>107,903</b>	<b>TOTAL</b>		<b>107,903</b>
<b>SUMMARY OF REIMBURSEMENTS</b>			<b>SUMMARY OF CHARGES</b>		
TOWN CLERK	A1410.100	41,431	GRAYROCK	A3325.100	52,099
COMPTRROLLER	A1315.100	62,075	LAKE ISLE	E3600.100	107,903
COMPUTER	A1345.100	32,417	GARTH RD	S5650.100	77,377
LAW	A1420.100	28,589	COMMUNITY DEV	A8686.100	15,634
HIGHWAY	D5110.100	32,129			
POLICE	B3120.100	50,211			
COURT	A1110.100	1,116			
REFUSE	R8160.100	5,045			
<b>GRAND TOTAL</b>		<b>253,013</b>	<b>GRAND TOTAL</b>		<b>253,013</b>



**TOWN OF EASTCHESTER  
2018 BUDGET**

**SALARIES OF ELECTED OFFICIALS**

	<b>ANNUAL SALARY 2017</b>	<b>TOTAL</b>	<b>ANNUAL SALARY 2018</b>	<b>TOTAL</b>
SUPERVISOR	98,093	98,093	98,093	98,093
COUNCILMAN (4)	15,831	63,324	15,831	63,324
TOWN JUSTICE (2)	42,545	85,090	42,545	85,090
RECEIVER OF TAX	35,000	35,000	35,000	35,000
TOWN CLERK	87,605	87,605	87,605	87,605
<b>TOTAL</b>		<b>369,112</b>		<b>369,112</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**SALARIES OF NON-UNION PERSONNEL**

<b>TITLE</b>	<b>ANNUAL SALARY</b>	<b>TITLE</b>	<b>ANNUAL SALARY</b>
ASSESSOR	107,182	DIRECTOR OF PLANNING	125,199
BUILDING INSPECTOR	90,083	DIRECTOR OF SEC. 8 RENTAL ASSIST	10,915
COMMUNITY LIAISON	52,795	LIBRARY DIRECTOR	97,715
CONF. SEC. TO SUPERVISOR	61,106	NUTRITION PROGRAM DIRECTOR	10,000
COURT CLERK	62,500	POLICE CHIEF	161,987
COURT CLERK	52,795	SUPERINTENDENT OF RECREATION	130,100
DEPUTY RECEIVER OF TAXES	12,326	SUPERINTENDENT OF HIGHWAYS	121,351
DEPUTY TOWN ATTORNEY	42,663	TOWN ATTORNEY	91,104
DEPUTY TOWN CLERK	59,728	TOWN COMPTROLLER	146,079

**2018**

**SUPPLEMENT**

**TOWN OF EASTCHESTER  
2018 BUDGET**

**TOWN BOARD - A1010**

<b>POSITION</b>	<b>ANNUAL SALARY</b>			<b>ANNUAL SALARY</b>	
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i> <b>COUNCILMAN</b>	<b>4</b>	<b>15,831</b>	<b>63,324</b>	<b>15,831</b>	<b>63,324</b>
<b>TOTAL TOWN BOARD</b>			<b>63,324</b>		<b>63,324</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**JUSTICE - A1110**

POSITION	ANNUAL SALARY			ANNUAL SALARY		
	2018	2017	TOTAL	2018	TOTAL	
<b><i>FULL TIME</i></b>						
TOWN JUSTICE	2	42,545	85,090	42,545	85,090	
COURT CLERK	1	62,500	62,500	62,500	62,500	
COURT CLERK	1	51,887	51,887	52,795	52,795	
ASSISTANT COURT CLERK	1	53,560	53,560	57,331	57,331	
ASSISTANT COURT CLERK	1			55,282	55,282	
SR.OFFICE ASST. (AUTO SYS)	0.4	54,566	21,826			
SR OFFICE ASST./ASST. COURT CLERK*	0.2	63,251	12,650	64,076	12,815	
LONGEVITY			1,600		800	
*20% JUSTICE 80% POLICE LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116	
<b>TOTAL FULL TIME</b>			<b>287,998</b>		<b>325,497</b>	
<b><i>PART TIME</i></b>						
INTERMEDIATE CLERK						
<b>TOTAL PART TIME</b>						
<b>COURT OFFICER ESTIMATED OVERTIME</b>			<b>36,442</b>		<b>36,442</b>	
<b>TOTAL JUSTICE</b>			<b>324,440</b>		<b>361,939</b>	

**TOWN OF EASTCHESTER  
2018 BUDGET**

**SUPERVISOR - A1220**

<b>POSITION</b>	<b>ANNUAL SALARY</b>			<b>ANNUAL SALARY</b>	
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
<b>SUPERVISOR</b>	<b>1</b>	<b>98,093</b>	<b>98,093</b>	<b>98,093</b>	<b>98,093</b>
<b>CONFIDENTIAL SECRETARY</b>	<b>1</b>	<b>60,055</b>	<b>60,055</b>	<b>61,106</b>	<b>61,106</b>
<b>COMMUNITY LIAISON</b>	<b>1</b>	<b>51,887</b>	<b>51,887</b>	<b>52,795</b>	<b>52,795</b>
<b>TOTAL SUPERVISOR</b>			<b>210,035</b>		<b>211,994</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**COMPTRROLLER - A1315**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2018	2017	TOTAL	2018	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	1	136,079	115,667	146,079	124,167
JUNIOR ACCOUNTANT	1	69,960	69,960	70,874	70,874
BOOKKEEPER	0.5	62,281	31,141	65,556	32,778
LONGEVITY			2,300		2,300
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075	-62,075	-62,075
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
<b>TOTAL COMPTRROLLER</b>			<b>156,993</b>		<b>168,044</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**RECEIVER OF TAXES - A1330**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2018	2017	TOTAL	2018	TOTAL
<i><b>FULL TIME</b></i>					
RECEIVER OF TAXES	1	35,000	35,000	35,000	35,000
DEPUTY RECEIVER OF TAXES*		12,114	12,114	12,326	12,326
SR ACCOUNT CLERK/TYPIST*	1	56,988	56,988	57,731	57,731
ASSESSMENT/TAX AIDE	1	52,247	52,247	52,927	52,927
LONGEVITY			4,000		4,000
<b>TOTAL RECEIVER OF TAXES</b>			<b>160,349</b>		<b>161,984</b>

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



**TOWN OF EASTCHESTER  
2018 BUDGET**

**COMPUTER DEPARTMENT - A1345**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2018	2017		2018	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *		136,079	20,412	146,079	21,912
BOOKKEEPER**	0.5	62,281	31,140	65,536	32,778
BOOKKEEPER	1	69,960	69,960	70,874	70,874
LONGEVITY			800		800
LESS SERVICES TO OTHER FUNDS		-32,417	-32,417	-32,417	-32,417
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
<b>TOTAL COMPUTER</b>			<b>89,896</b>		<b>93,947</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**ASSESSOR - A1355**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2018	2017		2018	TOTAL
<i>FULL TIME</i>					
ASSESSOR	1	105,080	105,080	107,182	107,182
ASSESSMENT AIDE (PT)	1	63,251	63,251	28,190	28,190
SR OFFICE ASSISTANT		54,566	32,740	59,141	59,141
LONGEVITY			1,700		
<b>TOTAL FULL TIME</b>			<b>202,771</b>		<b>194,513</b>
SR OFFICE ASSISTANT (PT)			15,000		
<b>TOTAL PART TIME</b>			<b>15,000</b>		
<b>TOTAL ASSESSOR</b>			<b>217,771</b>		<b>194,513</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**TOWN CLERK - A1410**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2018	2017	TOTAL	2018	TOTAL
<i><b>FULL TIME</b></i>					
TOWN CLERK	1	87,605	87,605	87,605	87,605
DEPUTY TOWN CLERK*	1	58,701	58,701	59,728	59,728
DEPUTY REGISTRAR*		4,000	4,000	4,000	4,000
SR. ACCT. CLERK LONGEVITY		27,324	27,324	27,324	27,324
LESS SERVICES TO OTHER FUNDS		-41,431	-41,431	-41,431	-41,431
<b>TOTAL TOWN CLERK</b>			<b>136,199</b>		<b>137,226</b>

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

**TOWN OF EASTCHESTER  
2018 BUDGET**

**LAW - A1420**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2018	2017	TOTAL	2018	TOTAL
<i><b>FULL TIME</b></i>					
TOWN ATTORNEY	1	89,318	89,318	91,104	91,104
DEPUTY TOWN ATTORNEY	1	41,929	41,929	42,663	42,663
SENIOR STENOGRAPHER					
SENIOR OFFICE ASST (AUTO SYS)	1	56,588	56,588	57,731	57,731
SENIOR OFFICE ASST - LAW	1	51,661	51,661	57,331	57,331
LONGEVITY					800
LESS SERVICES TO OTHER FUNDS		-28,589	-28,589	-28,589	-28,589
<b>TOTAL LAW</b>			<b>210,907</b>		<b>223,575</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**TRAFFIC CONTROL -A3310**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2018	2017	TOTAL	2018	TOTAL
<i>FULL TIME</i>					
AUTOMOTIVE MECHANIC	1	75,546	75,546	76,538	76,538
STIPEND			7,500		7,500
LONGEVITY		1,300	1,300	1,300	1,300
<b>TOTAL TRAFFIC CONTROL</b>			<b>84,346</b>		<b>85,338</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**PARKING - A3320**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2018</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>	
<i>PART TIME</i>					
<b>PARKING ENFORCEMENT OFFCR.</b>			<b>35,000</b>		<b>35,000</b>
<b>ESTIMATED OVERTIME</b>			<b>1,000</b>		<b>1,000</b>
<b>TOTAL PARKING</b>			<b>36,000</b>		<b>36,000</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**GRAYROCK COMMUTER LOT - A3325**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2018	2017		2018	TOTAL
<b>ADMINISTRATIVE SUPPORT SVCS</b>					
TOWN CLERK OFFICE		6,944	6,944	6,944	6,944
TOWN COMPTROLLER OFFICE		6,394	6,394	6,394	6,394
TOWN COURT		168	168	168	168
<b>MAINT. &amp; PATROL SERVICES</b>					
HIGHWAY DEPARTMENT		13,420	13,420	13,420	13,420
POLICE DEPARTMENT		25,173	25,173	25,173	25,173
<b>TOTAL GRAYROCK COMMUTER</b>			<b>52,099</b>		<b>52,099</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**HIGHWAY SUPERINTENDENT- A5010**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2018	2017	TOTAL	2018	TOTAL
<i>FULL TIME</i>					
TOWN SUPERINTENDENT HWYS	1	118,972	118,972	121,351	121,351
SR. OFF ASST OFFICE MGR -PUBLIC WOR	1	69,960	69,960	70,874	70,874
LONGEVITY			1,700		2,300
<b>TOTAL HIGHWAY SUPERINTENDENT</b>			<b>190,632</b>		<b>194,525</b>



**TOWN OF EASTCHESTER  
2018 BUDGET**

**SENIOR PROGRAMS & SERVICES - A6770**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2018	2017	TOTAL	2018	TOTAL
<i><b>FULL TIME</b></i>					
DIR. SENIOR PROG. & SERVICES	1	92,546	92,546		
ASST DIR/SOCIAL WORKER	1	69,960	69,960	80,824	80,824
BUS DRIVER	1	57,173	57,173	57,923	57,923
SOCIAL WORKER	1			60,642	60,642
OFFICE ASSISTANT					
RECREATION ASSISTANT*	0.65	48,782	31,708	32,966	32,966
INTER CLERK		20,000	20,000	20,000	20,000
LONGEVITY		2,145	2,145		2,100
STIPEND					
<i><b>*65% SENIORS/35% REC</b></i>					
<b>TOTAL FULL TIME</b>			<b>273,532</b>		<b>254,455</b>
<i><b>PART TIME</b></i>					
BUS DRIVER	2		39,500		39,500
INTER CLERK			5,500		5,500
<b>TOTAL PART TIME</b>			<b>45,000</b>		<b>45,000</b>
<b>TOTAL SENIOR PROG. &amp; SERVICES</b>			<b>318,532</b>		<b>299,455</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

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

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2018	2017		2018	TOTAL
<i><b>FULL TIME</b></i>					
INTERMEDIATE CLERK*	1	52,247	52,247	52,927	52,927
NUTRITION PRGR DIR*		10,050	10,050	10,050	10,050
LONGEVITY		800	800	800	800

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

<b>TOTAL FULL TIME</b>			<b>63,097</b>		<b>63,777</b>
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***PART TIME***

CLEANER	1		14,000		14,000
CLEANER	1		13,000		13,000
FOOD SERVICE HELPER	1		13,000		13,000
FOOD SERVICE HELPER	1		10,000		10,000
INTERMEDIATE CLERK	1		18,000		18,000
INTERMEDIATE CLERK	1		17,000		17,000
<b>TOTAL PART TIME</b>			<b>85,000</b>		<b>85,000</b>

<b>TOTAL NUTRITION -CI, CII, SNAP</b>			<b>148,097</b>		<b>148,777</b>
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**TOWN OF EASTCHESTER  
2018 BUDGET**

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

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2018</b>	<b>2017</b>		<b>2018</b>	<b>TOTAL</b>	
<i><b>PART TIME</b></i>						
<b>BUS DRIVER</b>	<b>1</b>		<b>15,000</b>		<b>15,000</b>	
<b>ESCORT</b>	<b>2</b>		<b>10,500</b>		<b>10,500</b>	
<b>CLEANERS</b>	<b>9</b>		<b>19,500</b>		<b>19,500</b>	
<b>TOTAL COMMUNITY FUND</b>			<b>45,000</b>		<b>45,000</b>	

**TOWN OF EASTCHESTER  
2018 BUDGET**

**RECREATION - A7140**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2018	2017		2018	TOTAL
<i><b>FULL TIME</b></i>					
SUPERINTENDENT OF RECREATION	1	120,100	120,100	130,100	130,100
RECREATION SUPERVISOR	1			68,014	68,014
SR. OFFICE ASSISTANT - REC	1	59,486	59,486	63,676	63,676
RECREATION ASSISTANT*	0.35	48,782	17,074	17,751	17,751
RECREATION LEADER	1	56,988	56,988		
STIPENDS			3,000		10,000
LONGEVITY			1,255		800
<i><b>*35% REC/65% SENIORS</b></i>					
<b>TOTAL FULL TIME</b>			<b>257,903</b>		<b>290,341</b>
<i><b>PART TIME</b></i>					
RECREATION ASSISTANTS			34,500		34,500
<b>TOTAL PART TIME</b>			<b>34,500</b>		<b>34,500</b>
<b>TOTAL RECREATION</b>			<b>292,403</b>		<b>324,841</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**RECREATION DAY CAMPS - A7141**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	
<i>PART TIME</i>					
<b>SEASONAL PERSONNEL</b>			<b>300,000</b>		<b>300,000</b>
<b>TOTAL RECREATION DAY CAMPS</b>			<b>300,000</b>		<b>300,000</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**TEEN SCENE-A7142**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	
<i>PART TIME</i>					
<b>SEASONAL PERSONNEL</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL TEEN SCENE</b>			<b>12,000</b>		<b>12,000</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**PARKS & BUILDING MAINTENANCE - A7150**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2018	2017	TOTAL	2018	TOTAL
<i><b>FULL TIME</b></i>					
GENERAL FOREMAN	1	89,815	89,815	90,968	90,968
ASST. GENERAL FOREMAN	1	85,387	85,387	86,508	86,508
PARKS GROUNDSKEEPER	1	71,911	71,911	72,855	72,855
LABORER	3	47,641-54,423	127,936	44,831-58,572	148,234
SKILLED LABORER	1	63,680	63,680	64,516	64,516
CARETAKER/TOWN HALL-DAY	1	61,204	61,204	62,008	62,008
CONSULTANT		20,000	20,000	5,000	5,000
CARETAKER/TOWN HALL-EVENING		6,808	6,808	6,808	6,808
LONGEVITY			5,700		6,500
<b>TOTAL FULL TIME</b>			<b>532,441</b>		<b>543,396</b>
<b>ESTIMATED OVERTIME</b>			<b>20,000</b>		<b>20,000</b>
<i><b>PART TIME</b></i>					
LABORERS			20,000		20,000
<b>TOTAL PART TIME</b>			<b>20,000</b>		<b>20,000</b>
<b>TOTAL PARKS</b>			<b>572,441</b>		<b>583,396</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**YOUTH SERVICES - A7310**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2018</b>	<b>2017</b>		<b>2018</b>	<b>TOTAL</b>	
<i><b>PART TIME</b></i>						
<b>SEASONAL</b>	1		5,900			5,900
<b>TOTAL YOUTH SERVICES</b>			<b>5,900</b>			<b>5,900</b>



**TOWN OF EASTCHESTER  
2018 BUDGET**

**COMMUNITY DEVELOPMENT - A8686**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2018	2017		2018	TOTAL
<i>FULL TIME</i>					
DIR. SEC. 8 RENTAL ASSIST. PROG*		10,727	10,727	10,915	10,915
SR. OFF ASST OFF MGR - COM DEV*	1	59,486	59,486	63,676	63,676
INTERMEDIATE TYPIST					
SR. OFF ASST OFF	1	44,462	44,462	47,095	47,095
SERVICES FROM OTHER FUNDS		15,634	15,634	15,634	15,634
LONGEVITY			1,300		1,700
<b>TOTAL COMMUNITY DEVELOP.</b>			<b>131,609</b>		<b>139,020</b>

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

**TOWN OF EASTCHESTER  
2018 BUDGET**

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

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2018	2017	TOTAL	2018	TOTAL
<i><b>FULL TIME-UNIFORM</b></i>					
POLICE CHIEF	1	161,987	161,987	161,987	161,987
EXECUTIVE LIEUTENANT	1	138,293	138,293	138,293	138,293
LIEUTENANT	2	133,313	266,626	133,313	266,626
DETECTIVE/SERGEANT	2	120,405	240,810	120,405	240,810
SERGEANT	8	115,084	920,672	115,084	920,672
DETECTIVE	4	110,038	440,152	110,038	440,152
OFFICER	31	50,903-100,952	2,707,163	50,903-100,952	3,016,130
LONGEVITY			112,500		111,500
LESS SERVICES TO OTHER FUNDS			-50,211		-50,211
<b>TOTAL FULL TIME</b>			<b>4,937,992</b>		<b>5,245,959</b>
HOLIDAY			259,025		256,475
ESTIMATED OVERTIME			50,000		50,000
<b>TOTAL HOLIDAY &amp; EST. OT</b>			<b>309,025</b>		<b>306,475</b>
<b>TOTAL POLICE DEPARTMENT</b>			<b>5,247,017</b>		<b>5,552,434</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**POLICE DEPARTMENT CIVILIAN STAFF - B3121**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2017	TOTAL	2018	TOTAL	
	<b>2018</b>				
<i>FULL TIME-CIVILIAN</i>					
SR OFFICE ASST./ASST. COURT CLERK*	0.8	63,251	50,601	64,076	51,261
LONGEVITY			800		800
SR OFFICE ASST./ASST. COURT CLERK*					
*80% Police					
20% Justice Court					
<b>TOTAL FULL TIME</b>			<b>51,401</b>		<b>52,061</b>
<i>PART TIME</i>					
SCHOOL CROSSING GUARD/COMMUNITY SERVICE AIDE			50,000		50,000
<b>TOTAL PART TIME</b>			<b>50,000</b>		<b>50,000</b>
<b>TOTAL POLICE DEPARTMENT CIVILIAN</b>			<b>101,401</b>		<b>102,061</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**SAFETY INSPECTION - B3620**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2018	2017	TOTAL	2018	TOTAL
<i>FULL TIME</i>					
BUILDING INSPECTOR	1	90,083	90,083	90,083	90,083
CODE ENFORCEMENT	1	62,288	62,288	66,791	66,791
SR. OFF ASST OFF MGR - BUILDING	1	58,375	58,375	61,408	61,408
<b>TOTAL SAFETY INSPECTION</b>			<b>210,746</b>		<b>218,282</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**CABLE TELEVISION- B6410**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	<b>TOTAL</b>
<b>PART TIME</b>					
<b>CAMERA OPERATOR</b>		<b>20,493</b>	<b>20,493</b>	<b>20,493</b>	<b>20,493</b>
<b>VIDEO CAMERA OPERATOR</b>		<b>13,507</b>	<b>13,507</b>	<b>13,507</b>	<b>13,507</b>
<b>TOTAL CAMERA OPERATOR</b>			<b>34,000</b>		<b>34,000</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**ZONING BOARD OF APPEALS - B8010**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2018	2017	TOTAL	2018	TOTAL
<i><b>FULL TIME</b></i>					
DIRECTOR OF PLANNING*	1	122,744	49,098	50,080	50,080
ASST PLANNER*	1	56,136	22,454	59,141	23,656
*60% PLANNING 40% ZONING					
<b>TOTAL ZONING BOARD OF APPEALS</b>			<b>71,552</b>		<b>73,736</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**PLANNING BOARD - B8020**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
<b>DIRECTOR OF PLANNING*</b>		122,744	73,646	75,199	75,199
<b>ASST PLANNER*</b>		56,136	33,682	59,141	35,484
<b>*60% PLANNING 40% ZONING</b>					
<b>TOTAL PLANNING BOARD</b>			<b>107,328</b>		<b>110,683</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**HIGHWAY - D5110**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2018	2017	TOTAL	2018	
<i><b>FULL TIME</b></i>					
GENERAL FOREMAN	2	89,815	89,815	90,968	181,936
ASST GENERAL FOREMAN		85,387	85,387		
GARAGE FOREMAN		85,387	85,387		
AUTOMOTIVE MECHANIC	3	75,546	151,092	64,693-76,538	208,885
HEAVY MOTOR EQUIP. OPER.	1	71,911	71,911	66,608	68,908
MEO	3	63,680	191,040	66,608	199,400
MEO-SKILLED LABORER	1	65,745	65,745	72,855	72,855
LABORER	9	44,250-61,204	533,354	44,831-62,008	518,082
GENERAL REPAIRER/MEO	1			72,855	72,855
STIPENDS			550		550
LONGEVITY			23,000		18,800
LESS SERVICES TO OTHER FUNDS		-32,129	-32,129	-32,129	-32,129
<b>TOTAL FULL TIME</b>			<b>1,265,152</b>		<b>1,310,142</b>
<b>ESTIMATED OVERTIME</b>			<b>95,000</b>		<b>95,000</b>
<b>SEASONAL EMPLOYEES</b>			<b>50,000</b>		<b>50,000</b>
<b>TOTAL HIGHWAY</b>			<b>1,410,152</b>		<b>1,455,142</b>



**TOWN OF EASTCHESTER  
2018 BUDGET**

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

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	
<i>PART TIME</i> RECREATION ATTENDANT			37,500		37,500
<b>TOTAL LOCKER ROOM</b>			<b>37,500</b>		<b>37,500</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2018	2017	TOTAL	TOTAL
<i>PART TIME</i>				
ASST. POOL DIRECTOR	2		23,000	27,140
LIFEGUARD	32		230,000	282,500
RECR. ASST. (E.M.T.)	2		12,000	13,920
RECR. ASST. (GATE ATTNDNTS.)	2		4,225	4,755
RECR. ASST. (POOL MATRON)	1		15,400	15,400
RECR. LDR. (SWIM TEAM COACH)	5		35,500	40,000
RECREATION LEADER	1		7,900	6,000
RECR. ATTNDNT. (GROUNDS)	8		12,000	13,500
RECR. ATTNDNT. (PARKING)	8		12,000	13,500
RECR. ATTNDNT. (SECURITY)	1		13,000	13,000
<b>TOTAL LAKE ISLE POOL OPERAT.</b>			<b>365,025</b>	<b>429,715</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**LAKE ISLE (ADMINISTRATION) - E3600**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>
<b><i>FULL TIME</i></b>				
<b>ADMIN. SUPPORT SERVICES</b>			<b>107,903</b>	<b>107,903</b>
<b>TOTAL FULL TIME</b>			<b>107,903</b>	<b>107,903</b>
<b><i>PART TIME</i></b>				
<b>SEASONAL PERSONNEL</b>			<b>83,000</b>	<b>83,000</b>
<b>TOTAL PART TIME</b>			<b>83,000</b>	<b>83,000</b>
<b>TOTAL LAKE ISLE ADMINISTRATION</b>			<b>190,903</b>	<b>190,903</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**LIBRARY - L7410**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2018	2017	TOTAL	2018	TOTAL
<i><b>FULL TIME</b></i>					
LIBRARY DIRECTOR II	1	95,799	95,799	97,715	97,715
LIBRARIAN II- ADULT	1	89,906	89,906	90,781	90,781
LIBRARIAN II-CHILD	1	82,268	82,268	83,323	83,323
LIBRARIAN I	2	60,057-64,741	124,798	60,845-65,586	126,431
TECH SUPPORT SPECIALIST	1	48,505	48,505	51,189	51,189
INTERMEDIATE TYPIST					20,000
LIBRARY CLERK	5	40,604-52,247	223,592	41,137-55,227	252,845
MAINT. MECHANIC REPAIRS	1	71,911	71,911	72,855	72,855
SHIFT DIFFERENTIAL			12,887		12,887
LONGEVITY			8,100		8,100
<b>TOTAL FULL TIME</b>			<b>757,766</b>		<b>816,126</b>
<b>ESTIMATED OVERTIME</b>			<b>2,750</b>		<b>2,750</b>
PART TIME EMPLOYEES		49,400	49,400	49,400	49,400
SUNDAY SERVICE		8,600	8,600	8,600	8,600
<b>TOTAL PART TIME</b>		<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>TOTAL LIBRARY</b>			<b>818,516</b>		<b>876,876</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**REFUSE DISTRICT - R8160**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	<b>TOTAL</b>
<b><i>FULL TIME</i></b>					
<b>LABORERS</b>	<b>12</b>	<b>47,641-61,204</b>	<b>633,164</b>	<b>44,831-62,008</b>	<b>685,695</b>
<b>MOTOR EQUIPMENT OPERATORS</b>	<b>6</b>	<b>63,680</b>	<b>382,080</b>	<b>64,516</b>	<b>387,096</b>
<b>LESS SERVICES TO OTHER FUNDS</b>		<b>-5,045</b>	<b>-5,045</b>	<b>-5,045</b>	<b>-5,045</b>
<b>LONGEVITY</b>			<b>15,000</b>		<b>16,400</b>
<b>TOTAL FULL TIME</b>			<b>1,025,199</b>		<b>1,084,146</b>
<b>ESTIMATED OVERTIME</b>			<b>10,000</b>		<b>10,000</b>
<b>TOTAL REFUSE DISTRICT</b>			<b>1,035,199</b>		<b>1,094,146</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**SEWER DISTRICT - S8120**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2018</b>	<b>2017</b>	<b>TOTAL</b>	<b>2018</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
<b>LABORER SKILLED</b>	<b>1</b>	<b>63,680</b>	<b>63,680</b>	<b>64,516</b>	<b>64,516</b>
<b>MEO SKILLED</b>	<b>1</b>	<b>65,745</b>	<b>65,745</b>	<b>67,608</b>	<b>67,608</b>
<b>LONGEVITY</b>			<b>2,100</b>		<b>2,600</b>
<b>STIPEND</b>			<b>1,000</b>		<b>1,000</b>
<b>TOTAL FULL TIME</b>			<b>132,525</b>		<b>134,724</b>
<b>ESTIMATED OVERTIME</b>			<b>12,000</b>		<b>12,000</b>
<b>TOTAL SEWER DISTRICT</b>			<b>144,525</b>		<b>146,724</b>

**TOWN OF EASTCHESTER  
2018 BUDGET**

**GARTH ROAD PARKING DISTRICT - S5650**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2018	2017	TOTAL	2018	
<b>ADMIN. SUPPORT SERVICES</b>					
TOWN CLERK OFFICE		34,487	34,487	34,487	34,487
TOWN COMPTROLLER OFFICE		3,240	3,240	3,240	3,240
TOWN COURT		948	948	948	948
<b>MAINT. &amp; PATROL SERVICES</b>					
HIGHWAY DEPARTMENT		13,665	13,665	13,665	13,665
POLICE DEPARTMENT		25,038	25,038	25,038	25,038
<b>TOTAL GARTH RD. PARKING DIST.</b>			<b>77,377</b>		<b>77,377</b>

**2018**

**FEE SCHEDULES**



Recreation Fees for 2018

<b>Programs</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Basketball Clinic	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Little Eagles Wrestling	N/A	N/A	\$50.00	\$50.00	\$50.00
Youth Volleyball Clinic	N/A	N/A	N/A	N/A	\$75.00
<b>EIBL</b>	\$99.00	\$100.00	\$100.00	\$100.00	\$100.00
<b>Summer EIBL</b>	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
<b>Adult Programs</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Volleyball	\$50.00	N/A	N/A	N/A	N/A
Men's Softball	\$1,250.00	\$1,250.00	\$1,250.00	\$750.00	\$1,000
Women's Softball	\$550.00	\$550.00	\$550.00	N/A	N/A

<b>Programs</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Vacation Camp (4days)</b>	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Vacation Extended Day	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Camp Rainbow Early	\$500.00	\$500.00	\$500.00	\$500.00	\$525.00
Camp Rainbow	\$600.00	\$600.00	\$600.00	\$600.00	\$625.00
Camp Rainbow late	\$650.00	\$650.00	\$650.00	\$650.00	\$675.00
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Camp Galaxy Early	\$825.00	\$825.00	\$825.00	\$825.00	\$850.00
Camp Galaxy	\$925.00	\$925.00	\$925.00	\$925.00	\$950.00
Camp Galaxy Late	\$950.00	\$950.00	\$950.00	\$950.00	\$975.00
Extended Day	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
One Day Extended	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00
Discount Add't child	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Camp Quest A	\$900.00	\$900.00	\$900.00	\$900.00	\$925.00
Camp Quest B	\$900.00	\$900.00	\$900.00	\$900.00	\$925.00

Recreation Fees for 2018

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Teen Scene					
Early Registration 1 Teen	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
Regular Registration 1 Teen	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
<b>2 teens</b>	\$220.00	\$225.00	\$225.00	\$225.00	\$225.00
<b>Half Year</b>	\$90.00	\$95.00	\$95.00	\$95.00	\$95.00

**Below are programs run by Outside Recreation Companies for  
Town Residents through the Recreation Department**

US Sports Institute
Bronco Hoops
Transform Fitness Programs
Bronco Sports and Science

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Haindl Field</b>					
Light usage Fees	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Special Events</b>					
Gingerbread House Contest	N/A	N/A	15.00	15.00	20.00
Ballerina Ball	25.00	30.00	35.00	40.00	40.00

## 2018 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

<b>CATEGORY</b>	2017	2017	2018	2018
	<b><u>Resident</u></b>	<b><u>Affordability*</u></b>	<b><u>Resident</u></b>	<b><u>Affordability*</u></b>
<b>Comprehensive:</b>				
Family Comprehensive	\$2,540.00	\$1,270.00	\$2,590.00	\$1,295.00
Individual Comprehensive	1,980.00	\$990.00	2,020.00	\$1,010.00
Senior Family Comprehensive I	2,195.00	\$1,097.50	2,240.00	\$1,120.00
Senior Family Comprehensive II	1,845.00	\$922.50	1,880.00	\$940.00
Senior Individual Comprehensive	1,470.00	\$735.00	1,500.00	\$750.00
<b>Golf:</b>				
Individual Daily Golf	\$1,845.00	\$922.50	\$1,880.00	\$940.00
Individual Weekday Golf	1,525.00	\$762.50	1,555.00	\$777.50
Junior Golf	700.00	\$350.00	715.00	\$357.50
Senior Individual Daily Golf	1,360.00	\$680.00	1,385.00	\$692.50
Senior Individual Weekday Golf	1,225.00	\$612.50	1,250.00	\$625.00
<b>Tennis:</b>				
Family Tennis by (by April 30th)	855.00	\$427.50	870.00	\$435.00
Family Tennis (regular)	905.00	\$452.50	925.00	\$462.50
Individual Tennis (by April 30th)	450.00	\$225.00	460.00	\$230.00
Individual Tennis (regular)	475.00	\$237.50	485.00	\$242.50
Junior Tennis (by April 30th)	270.00	\$135.00	275.00	\$137.50
Junior Tennis (regular)	285.00	\$142.50	290.00	\$145.00
Senior Individual Tennis (by April 30th)	405.00	\$202.50	415.00	\$207.50
Senior Individual Tennis (regular)	425.00	\$212.50	435.00	\$217.50
<b>Pool:</b>				
Family Pool (by April 30th)	\$675.00	\$337.50	\$675.00	\$337.50
Family Pool (regular)	725.00	\$362.50	725.00	\$362.50
Individual Pool (by April 30th)	490.00	\$245.00	500.00	\$250.00
Individual Pool (regular)	515.00	\$257.50	525.00	\$262.50
Junior Pool (by April 30th)	430.00	\$215.00	440.00	\$220.00
Junior Pool (regular)	455.00	\$227.50	465.00	\$232.50
Child Care Worker	340.00	\$170.00	345.00	\$172.50
Senior Family Pool	585.00	\$292.50	585.00	\$292.50
Senior Individual Pool	360.00	\$180.00	360.00	\$180.00
<b>Pool and Tennis:</b>				
Family Pool and Tennis (by April 30th)	\$1,325.00	\$662.50	\$1,350.00	\$675.00
Family Pool and Tennis (regular)	1,355.00	\$677.50	1,380.00	\$690.00
Individual Pool /Tennis (by April 30th)	815.00	\$407.50	830.00	\$415.00
Individual Pool and Tennis (regular)	840.00	\$420.00	855.00	\$427.50

**\*Affordability Qualifications:** Gross Income of \$26,816. or less for an Individual, and \$40,937. or less for a Family (gross income of entire household applies for both of these); each rate is half of resident rate

## 2018 LAKE ISLE NON-MEMBER DAILY WALK-ON/GUEST RATES & RENTALS

### SWIMMING FEES

	<u>2017</u>	<u>2018</u>
<b>Weekday:</b>		
Individual (age 14 & over)	\$25.00	<b>\$25.00</b>
Child (age 2 thru 13)	10.00	<b>10.00</b>
<b>Weekend &amp; Holiday:</b>		
Individual (age 14 & over)	\$30.00	<b>\$30.00</b>
Child (age 2 thru 13)	15.00	<b>15.00</b>
<b>Twilight Pool:</b>		
Individual (age 14 & over)	\$10.00	<b>\$10.00</b>
Child (age 2 thru 13)	4.00	<b>4.00</b>
<b>Chair Rental:</b>	\$1.00	<b>\$1.00</b>

### LOCKER RENTAL

	<u>2017</u>	<u>2018</u>
Full-Season (full-size locker)	\$150.00	<b>\$150.00</b>
Half-Season (half-size locker)	75.00	<b>75.00</b>

### GOLF CART RENTAL & GREEN FEES

<b>Power Cart Rental:</b>	<u>2017</u>	<u>2018</u>				
18 holes	\$40.00	<b>\$40.00</b>				
9 holes	28.00	<b>28.00</b>				
Twilight rate	28.00	<b>28.00</b>				
Single rider (18-holes)	20.00	<b>20.00</b>				
Single rider (9-holes)	14.00	<b>14.00</b>				
Outing (18 holes)	42.00	<b>42.00</b>				
<b>Hand Cart Rental:</b>						
18 holes	\$7.00	<b>\$7.00</b>				
9 holes	5.00	<b>5.00</b>				
			<u>2017</u>	<u>2018</u>	<u>2017</u>	<u>2018</u>
			<<<18 holes>>>		<<<9 holes & Twilight>>>	
			<b>Greens Fees:</b>			
			Weekday (Mon. - Thurs.)	\$45.00	<b>\$40.00</b>	\$35.00
			Fri., Weekend, & Holiday	55.00	<b>50.00</b>	40.00
			Outing	60.00	<b>60.00</b>	n/a
						<b>n/a</b>

**2018 LAKE ISLE NON-RESIDENT, BUSINESS & CORPORATE  
MEMBERSHIP RATE SCHEDULE**

<b>CATEGORY</b>	<b><u>2017</u></b> <b><u>Non-Resident</u></b>	<b><u>2018</u></b> <b><u>Non-Resident</u></b>	<b><u>2017</u></b> <b><u>Business*</u></b>	<b><u>2018</u></b> <b><u>Business*</u></b>	<b><u>2017</u></b> <b><u>Corporate**</u></b>
<b>Comprehensive:</b>					\$3,000
Family Comprehensive	\$4,830.00	<b>\$4,800.00</b>	\$4,030.00	<b>\$4,110.00</b>	
Individual Comprehensive	3,575.00	<b>\$3,500.00</b>	2,685.00	<b>\$2,740.00</b>	
<b>Golf:</b>					<b>2018</b>
Individual Daily Golf	3,430.00	<b>\$3,400.00</b>	2,555.00	<b>\$2,605.00</b>	<b><u>Corporate**</u></b>
Individual Weekday Golf	2,615.00	<b>\$2,600.00</b>	2,000.00	<b>\$2,040.00</b>	<b>\$3,000</b>
Senior Individual Daily Golf	2,920.00	<b>\$2,900.00</b>	2,175.00	<b>\$2,220.00</b>	
Senior Individual Weekday Golf	2,310.00	<b>\$2,300.00</b>	1,765.00	<b>\$1,800.00</b>	
<b>Tennis:</b>					
Family Tennis (by April 30th)	n/a	n/a	\$1,415.00	<b>\$1,445.00</b>	
Family Tennis (regular)	\$1,748.00	<b>\$1,740.00</b>	\$1,490.00	<b>\$1,520.00</b>	
Individual Tennis (by April 30th)	n/a	n/a	\$750.00	<b>\$765.00</b>	
Individual Tennis (regular)	\$920.00	<b>\$915.00</b>	\$785.00	<b>\$800.00</b>	
Senior Individual Tennis (by April 30th)	n/a	n/a	\$645.00	<b>\$660.00</b>	
Senior Individual Tennis (regular)	796.00	<b>\$790.00</b>	680.00	<b>\$695.00</b>	
<b>Pool:</b>					
Family Pool	\$1,630.00	<b>\$1,625.00</b>	\$1,350.00	<b>\$1,350.00</b>	
Individual Pool	1,135.00	<b>\$1,125.00</b>	840.00	<b>\$855.00</b>	
Child Care Worker	695.00	<b>\$345.00</b>	525.00	<b>\$345.00</b>	
<b>Pool and Tennis:</b>					
Family Pool and Tennis (by April 30th)	n/a	n/a	\$2,095.00	<b>\$2,135.00</b>	
Family Pool and Tennis (regular)	\$2,754.00	<b>\$2,750.00</b>	\$2,155.00	<b>\$2,195.00</b>	
Individual Pool and Tennis (by April 30th)	n/a	n/a	\$1,275.00	<b>\$1,300.00</b>	
Individual Pool and Tennis (regular)	1,656.00	<b>\$1,650.00</b>	1,305.00	<b>\$1,330.00</b>	

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

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