

TOWN OF EASTCHESTER



2016

ADOPTED BUDGET

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TOWN OF EASTCHESTER						
2016 BUDGET						
		2014		2015		2016
VILLAGE OF BRONXVILLE		33,451,398		33,371,720		33,432,460
VILLAGE OF TUCKAHOE		13,557,656		13,325,328		13,223,868
TOWN OUTSIDE		58,170,143		57,333,453		56,693,125
TOTAL		105,179,197		104,030,501		103,349,453
SPECIAL DISTRICTS						
SEWER DISTRICT		59,888,071		58,946,082		58,143,535
GARTH PARKING DISTRICT		4,091,650		4,091,650		4,086,650
EXEMPTION IMPACT REPORT						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	36,920,472	0.36	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	112,779,527	1.11	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	87,342,519	0.86	1,109,250
13500	TOWN OWNED	RPTL 406(1)	76	137,079,527	1.35	1,740,910
13501	TOWN OWNED	RPTL 406(1)	4	1,598,425	0.02	20,300
13650	VILL OWNED	RPTL 406(1)	76	115,999,999	1.14	1,473,200
13800	SCHL OWNED	RPTL 408	16	538,850,393	5.31	6,843,400
14110	POST OFFIC	State L 54	1	21,677,165	0.21	275,300
14200	FOREIGN GO	RPTL 418	3	9,437,007	0.09	119,850
18080	MUNI HSNG	Pub Hsng L 52(3), 52(5), 52(6)	5	28,624,015	0.28	363,525
21600	CLERGY-RES	RPTL 462	11	15,106,299	0.15	191,850
25110	RELIGIOUS	RPTL 420-a	37	200,316,929	1.98	2,544,025
25120	EDUCATIONL	RPTL 420-a	21	203,736,220	2.01	2,587,450
25210	HOSPITAL	RPTL 420-a	2	340,251,968	3.35	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,748,031	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	4,669,291	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	3,777,559	0.04	47,975
27350	CEMETERY	RPTL 446	2	4,724,409	0.05	60,000
41101	VETERANS	RPTL 458	203	41,917,795	0.41	532,356
41123	WAR VET	RPTL 458-a	360	20,271,338	0.20	257,446
41133	COMBAT VET	RPTL 458-a	204	19,899,606	0.20	252,725
41143	DSABLD VET	RPTL 458-a	38	2,246,771	0.02	28,534
41161	COLD WAR VET	RPTL 458-b	50	2,649,999	0.03	33,655
41171	DIS. COLD WAR VET	RPTL 458-b	1	42,204	0.00	536
41300	PARAPLEGIC	RPTL 458	1	1,051,181	0.01	13,350
41400	CLERGY	RPTL 460	9	1,062,992	0.01	13,500
41800	AGED-ALL	RPTL 467	229	50,570,157	0.50	642,241
41801	AGED-CT	RPTL 467	12	5,370,787	0.05	68,209
41930	DSBL-INCOM	RPTL 459-c	9	1,554,881	0.02	19,747
41931	DSBL-INCOM	RPTL 459-c	1	311,023	0.00	3,950
ALL EXEMPTIONS			1,440	2,011,588,489	19.82	25,547,174
TAXABLE VALUE						103,349,453
TOTAL ASSESSED VALUE						128,896,627

**TOWN OF EASTCHESTER
2016 BUDGET
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
SERIAL BONDS:									
PRINCIPAL	409,160	240,615	1,407,125	24,145	7,400	132,155	24,800	136,905	2,382,305
INTEREST	62,835	39,315	198,035	6,305	1,015	20,005	2,300	18,370	348,180
BANS									
PRINCIPAL									
INTEREST									
TAX ANTICIPATION									
NOTES:									
INTEREST	40,000								40,000
TOTAL DEBT SERVICE	511,995	279,930	1,605,160	30,450	8,415	152,160	27,100	155,275	2,770,485

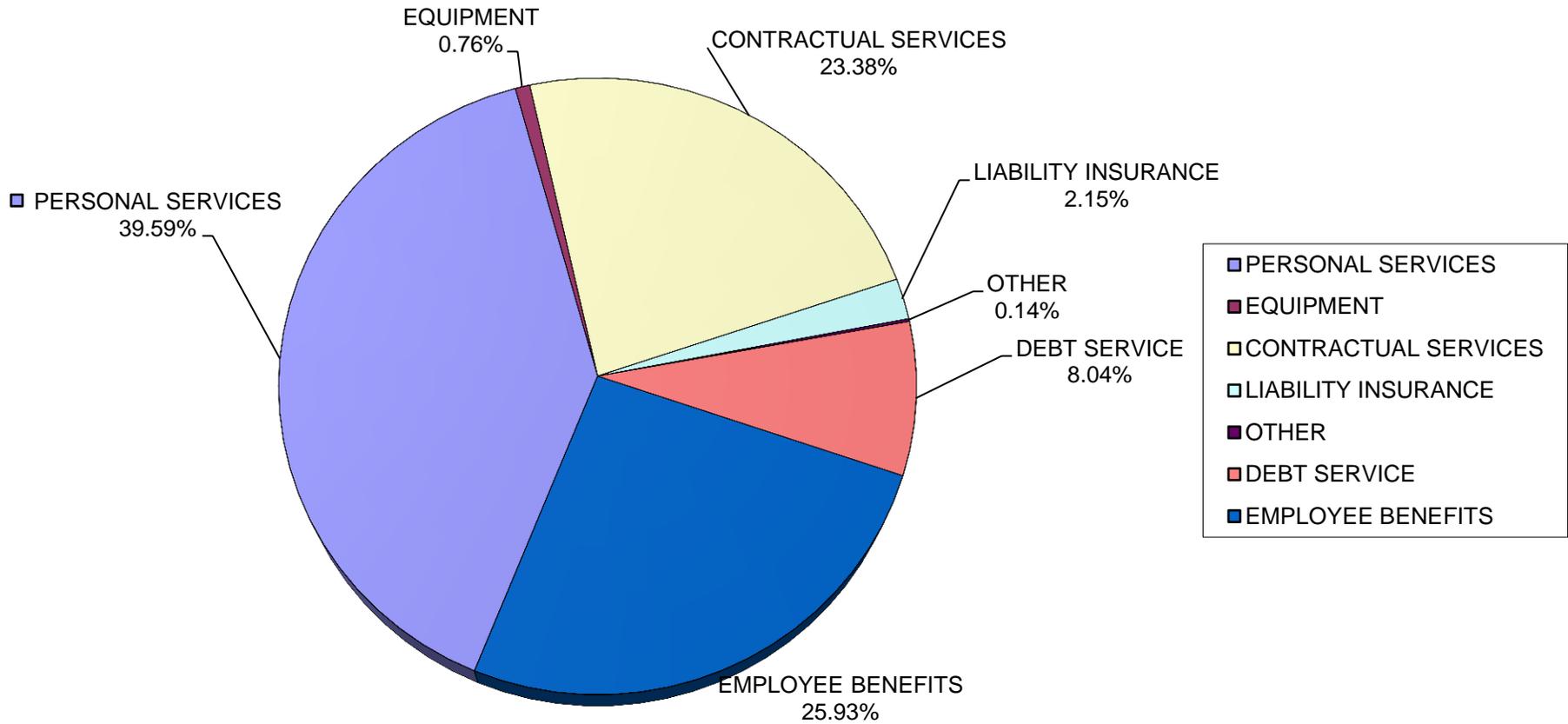
2016 BUDGET SUMMARY

	2016 APPROPRIATIONS	2016 REVENUES	APPROPRIATED FUND BALANCE	2016 TAX LEVY	TENTATIVE ASSESSED VALUE	2016 TAX RATE	2015 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
TOWNWIDE	8,806,952	4,211,653	1,100,000	3,495,299	103,349,453	33.8202	34.2967	-0.4765	-1.39
LAKE ISLE	3,638,000	3,638,000							
TOTAL TOWNWIDE	12,444,952	7,849,653	1,100,000	3,495,299		33.8202	34.2967	-0.4765	-1.39
TOWN OUTSIDE	11,160,572	3,181,500	1,500,000	6,479,072					
HIGHWAY	5,262,604	116,406	350,000	4,796,198					
LIBRARY	1,755,210	34,000	50,000	1,671,210					
STREET LIGHTING	289,000	250		288,750					
REFUSE	2,574,998	183,500	100,000	2,291,498					
WATER	430,000	200		429,800					
TOWN OUTSIDE	21,472,384	3,515,856	2,000,000	15,956,528	56,693,125	281.4544	272.8656	8.5888	3.15
TOWN SEWER	391,746	750	75,000	315,996	58,143,535	5.4348	5.3167	0.1181	2.22
TOTAL TOWN	34,309,082	11,366,259	3,175,000	19,767,823		320.7093	312.4790	8.2303	2.63
GARTH RES.PKG.DIST.	129,962	100	10,000	119,862	4,086,650	29.3301	27.0067	2.3234	8.60
GRAND TOTAL	34,439,044	11,366,359	3,185,000	19,887,685					
GENERAL LIABILITY	740,000	740,000							
WORKERS COMP	975,000	975,000							
SELF INSURANCE	1,715,000	1,715,000							
TOTAL BUDGET	36,154,044	13,081,359	3,185,000						

2016

BUDGET CHARTS

TOWN OF EASTCHESTER
2016 BUDGET



**TOWN OF EASTCHESTER
2015 BUDGET
BUDGET DISTRIBUTION**

	TOTAL TOWN 2016	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2015	CHANGE 2015-16
PERSONAL SERVICES	13,635,697	39.59%	13,761,249	-0.91%
EQUIPMENT	263,400	0.76%	264,400	-0.38%
CONTRACTUAL SERVICES	8,051,706	23.38%	7,776,411	3.54%
LIABILITY INSURANCE	740,000	2.15%	740,000	0.00%
OTHER	49,000	0.14%	740,000	-93.38%
DEBT SERVICE	2,770,485	8.04%	2,678,135	3.45%
EMPLOYEE BENEFITS	8,928,756	25.93%	9,117,251	-2.07%
TOTAL	34,439,044	100.00%	35,077,446	-1.82%

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE
PERSONAL SERVICES	13,042,269	42.34%	13,174,721	-1.01%
EQUIPMENT	229,000	0.74%	229,000	0.00%
CONTRACTUAL SERVICES	5,489,510	17.82%	5,026,380	9.21%
LIABILITY INSURANCE	629,037	2.04%	629,037	0.00%
DEBT SERVICE	2,615,210	8.49%	2,529,045	3.41%
EMPLOYEE BENEFITS	8,750,018	28.41%	8,947,263	-2.20%
OTHER	46,000	0.15%	50,000	-8.00%
TOTAL	30,801,044	100.00%	30,585,446	0.70%

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE
PERSONAL SERVICES	593,428	16.31%	586,528	1.18%
EQUIPMENT	34,400	0.95%	35,400	-2.82%
CONTRACTUAL SERVICES	2,562,196	70.43%	2,750,031	-6.83%
LIABILITY INSURANCE	110,963	3.05%	110,963	0.00%
DEBT SERVICE	155,275	4.27%	149,090	4.15%
EMPLOYEE BENEFITS	178,738	4.91%	169,988	5.15%
OTHER	3,000	0.08%	3,000	0.00%
TOTAL	3,638,000	100.00%	3,805,000	-4.39%

2016

BUDGET SUMMARY

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1010	TOWN BOARD	67,209	64,036	62,508	68,524	68,524	68,524
A1110	JUSTICE	418,799	475,691	413,134	460,783	470,783	455,649
A1220	SUPERVISOR	205,868	208,086	192,768	212,021	212,021	213,928
A1315	COMPTROLLER	248,421	218,952	231,263	235,071	251,786	239,912
A1325	PRINTING	49,774	39,344	29,875	63,550	63,550	63,550
A1330	RECEIVER OF TAXES	176,262	174,601	160,384	180,281	180,281	180,681
A1345	COMPUTER	219,936	230,928	208,290	245,116	249,600	247,306
A1355	ASSESSOR	196,423	198,364	186,726	206,447	206,447	209,760
A1410	TOWN CLERK	157,480	158,030	124,259	142,595	142,595	143,468
A1420	LAW	315,212	361,910	329,765	363,759	363,759	344,757
A1450	ELECTIONS	33,425	36,370	35,989	34,880	34,880	35,860
A1650	CENTRAL TELEPHONE	46,208	45,529	41,025	48,000	48,000	48,000
A1900	SPECIAL ITEMS	893,722	847,781	916,996	955,118	938,403	933,658
A1980	MTA TAX	12,425	12,465	12,622	14,750	14,750	14,750
A3310	TRAFFIC CONTROL	229,556	230,733	91,240	168,726	108,429	115,726
A3320	PARKING	73,614	74,196	76,087	71,500	71,500	71,500
A3325	GRAYROCK COMMUTER LOT	91,558	95,105	82,806	81,749	81,749	81,749
A3640	EMERGENCY CONTROL	21,633	13,822	14,324	18,000	18,000	18,000
A5010	HIGHWAY SUPERINTENDENT	184,817	184,934	171,982	186,113	186,113	188,423
A6770	SENIOR PROGRAMS	341,454	397,734	346,906	339,086	339,086	344,435
A6872	SENIOR NUTRITION PROGRAM	333,549	316,818	260,715	320,678	320,678	320,678
A6910	COMMUNITY FUND-SR PROGRAMS	63,350	85,166	74,084	63,250	63,250	63,250
A7140	RECREATION	630,140	669,901	594,030	475,744	633,122	481,876
A7141	RECREATION -DAY CAMPS	470,986	503,778	574,517	503,500	578,239	557,500

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A7142	RECREATION TEEN SCENE	36,743	23,348	26,856	40,900	40,900	40,900
A7150	PARKS & BUILDING MAINT.	1,049,325	935,369	925,817	1,072,986	1,133,283	1,098,318
A7310	YOUTH SERVICES	22,900	22,900	11,486	22,900	22,900	22,900
A8686	COMMUNITY DEVELOPMENT	290,981	216,696	199,700	223,525	223,525	226,934
A9000	EMPLOYEE BENEFITS	1,649,458	1,733,190	1,289,189	1,977,960	1,979,762	1,974,960
TOTAL A	GENERAL FUND	8,531,230	8,575,776	7,685,344	8,797,512	9,045,915	8,806,952

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B1900	SPECIAL ITEMS	765,707	708,107	553,560	523,616	523,616	483,566
B1980	MTA TAX	19,276	19,071	17,583	19,500	19,500	19,500
B2989	EDUCATION - D.A.R.E.	6,591	7,621	7,070	6,000	7,000	6,000
B3120	POLICE	5,364,398	5,649,469	5,471,025	5,863,237	5,866,237	6,097,284
B3121	POLICE CIVILIAN	121,645	120,503	100,899	100,655	100,655	100,655
B3510	ANIMAL CONTROL	11,625	11,225	10,553	11,800	11,800	11,800
B3620	SAFETY INSPECTION	576,114	337,508	308,093	352,685	353,793	353,709
B3640	EMERGENCY CONTROL	17,783	15,194	15,072	15,072	15,072	15,199
B6410	CABLE TELEVISION	20,719	21,712	20,111	37,000	37,000	37,000
B8010	ZONING BOARD OF APPEALS	79,003	74,758	64,841	77,188	77,080	78,623
B8020	PLANNING BOARD	128,165	118,193	107,989	124,918	123,918	127,048
B9000	EMPLOYEE BENEFITS	3,561,011	4,195,171	2,558,819	3,916,534	3,920,256	3,830,188
TOTAL B	General Fund Town Outside	10,672,036	11,278,532	9,235,615	11,048,205	11,055,927	11,160,572

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,095,554	2,207,777	2,152,577	2,195,393	2,349,063	2,183,509
D5112	HIGHWAY - PERM. IMPRVMTS.	41,481	40,941	39,875	48,500	48,500	48,500
D5130	HIGHWAY - MACHINERY	68,715	87,977	84,054	90,000	92,900	90,000
D5140	HIGHWAY - BRUSH & WEEDS	14,948	20,282	12,531	20,000	20,000	20,000
D9000	HIGHWAY - EMPL. BENEFITS	1,136,244	1,176,634	919,284	1,328,935	1,330,240	1,308,435
D9700	HIGHWAY - DEBT SERVICE	1,377,683	1,421,606	1,477,896	1,477,900	1,477,900	1,605,160
DB1980	MTA TAX	5,382	5,339	5,217	7,000	7,000	7,000
TOTAL DB	Highway	4,740,008	4,960,554	4,691,433	5,167,728	5,325,603	5,262,604

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E1980	MTA TAX	1,568	1,818	1,799	3,000	3,000	3,000
E3150	LOCKER ROOM	44,136	44,017	33,143	44,250	43,750	44,250
E3250	BUILDINGS AND MAINTENANCE	112,586	88,277	83,347	115,000	104,600	115,000
E3300	POOL OPERATIONS	510,376	581,483	602,802	577,265	569,465	571,265
E3400	TENNIS OPERATIONS	1,513	1,410	4,360	5,500	4,400	5,500
E3515	GOLF COURSE ADMIN.	299,703	308,075	301,666	320,536	320,536	326,855
E3520	GOLF COURSE MAINTENANCE	922,908	959,901	857,412	956,422	955,222	956,422
E3600	ADMINISTRATION	1,771,138	1,805,116	1,452,788	1,783,027	1,804,027	1,615,708
TOTAL E	Lake Isle	3,663,928	3,790,098	3,337,316	3,805,000	3,805,000	3,638,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
L1980	MTA TAX	2,921	2,973	2,871	4,000	4,000	0
L7410	LIBRARY	1,094,273	1,146,056	1,104,504	1,184,288	1,184,288	1,169,770
L9000	LIBRARY - EMPL. BENEFITS	474,269	515,986	379,699	560,990	561,553	554,990
L9700	LIBRARY - DEBT SERVICE	2,799	6,712	6,717	6,720	6,720	30,450
TOTAL L	Library	1,574,262	1,671,727	1,493,791	1,755,998	1,756,561	1,755,210

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
M1935	GEN. LIABILITY INSURANCE	508,238	413,973	470,546	740,000	740,000	740,000
TOTAL MG	Gen. Liability Insurance	508,238	413,973	470,546	740,000	740,000	740,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
M1930	WORKERS' COMPENSATION	1,062,552	1,045,264	886,060	900,000	900,000	975,000
TOTAL MW	Workers' Compensation	1,062,552	1,045,264	886,060	900,000	900,000	975,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
L5182	STREET LIGHTING	252,145	263,225	181,316	274,000	299,000	289,000
TOTAL SL	Street Lighting District	252,145	263,225	181,316	274,000	299,000	289,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
R8160	REFUSE AND GARBAGE	1,573,356	1,515,508	1,230,883	1,583,860	1,583,860	1,548,388
R8165	RECYCLING	11,742	5,974	12,335	15,500	15,500	15,500
R9000	REFUSE - EMPL. BEBEFITS	744,594	803,075	600,214	844,950	845,720	854,950
R9700	REFUSE - DEBT SERVICE	154,505	139,795	153,933	153,940	153,940	152,160
SR1980	MTA TAX	3,518	3,306	2,818	4,000	4,000	4,000
TOTAL SR	Refuse District	2,487,714	2,467,658	2,000,184	2,602,250	2,603,020	2,574,998

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
S8120	SANITARY SEWER	187,785	209,793	190,376	212,401	212,401	212,401
S9000	SEWER - EMPL. BENEFITS	113,867	120,081	72,101	147,995	148,083	151,495
S9700	SEWER - DEBT SERVICE	28,411	28,390	28,004	28,005	28,005	27,100
SS1980	MTA TAX	478	475	464	750	750	750
TOTAL SS	Sewer District	330,541	358,739	290,944	389,151	389,239	391,746

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
S5650	GARTH ROAD PARKING DIST.	104,211	95,489	133,178	130,602	130,602	129,962
TOTAL ST	Garth Road Parking Dist.	104,211	95,489	133,178	130,602	130,602	129,962

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
W8320	WATER DISTRICT	349,497	375,067	344,114	420,000	420,000	430,000
TOTAL SW	Water District	349,497	375,067	344,114	420,000	420,000	430,000

**TOWN OF EASTCHESTER
2016 BUDGET
REVENUE RECAPITULATION**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL A	GENERAL FUND TOWNWIDE	9,046,730	9,159,818	7,953,925	8,797,512	9,039,629	8,806,952
TOTAL B	GENERAL FUND TOWN OUTSIDE	11,061,049	10,546,594	10,526,314	11,048,205	11,052,205	11,160,572
TOTAL DB	HIGHWAY	5,058,516	4,886,685	4,916,741	5,167,728	5,314,728	5,262,604
TOTAL E	LAKE ISLE	3,686,321	3,489,755	3,709,900	3,805,000	3,805,000	3,638,000
TOTAL L	LIBRARY	1,482,823	1,644,256	1,684,292	1,755,998	1,755,998	1,755,210
TOTAL MG	GEN. LIABILITY INSURANCE	812,344	979,535	857,435	740,000	740,000	740,000
TOTAL MW	WORKERS' COMPENSATION	1,010,487	1,093,598	1,027,364	900,000	900,000	975,000
TOTAL SL	STREET LIGHTING DISTRICT	168,662	233,623	298,874	274,000	299,000	289,000
TOTAL SR	REFUSE DISTRICT	2,425,268	2,380,513	2,373,390	2,602,250	2,602,250	2,574,998
TOTAL SS	SEWER DISTRICT	358,231	344,318	313,605	389,151	389,151	391,746
TOTAL ST	GARTH ROAD PARKING DIST.	110,371	98,296	116,422	130,602	130,602	129,962
TOTAL SW	WATER DISTRICT	326,974	379,949	419,888	420,000	420,000	430,000

2016

BUDGET APPROPRIATIONS DETAIL

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1010	TOWN BOARD						
.100	Personal Services	63,324	62,293	58,471	63,324	63,324	63,324
	PERSONAL SERVICES	63,324	62,293	58,471	63,324	63,324	63,324
.401	Materials & Supplies	2,561	362	2,726	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	1,324	1,382	1,310	1,400	1,400	1,400
.465	Printing & Advertising	0	0	0	800	800	800
	CONTRACTUAL EXPENSES	3,886	1,743	4,036	5,200	5,200	5,200
TOTAL TOWN BOARD		67,209	64,036	62,508	68,524	68,524	68,524

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1110	JUSTICE						
.100	Personal Services	258,606	261,444	242,999	260,906	260,906	313,557
.102	PT Salaries /Seasonal	21,476	48,887	44,447	55,785	55,785	0
.103	Overtime	32,797	38,014	33,194	36,442	36,442	36,442
	PERSONAL SERVICES	312,879	348,345	320,641	353,133	353,133	349,999
.401	Materials & Supplies	2,539	1,793	1,606	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	0	900	100	650	650	650
.414	Maint. & Repairs	0	25,945	8,385	1,000	11,000	1,000
.450	Contractual Services	85,711	84,128	68,902	85,000	85,000	85,000
.469	Stenographic Services	17,670	14,580	13,500	18,000	18,000	16,000
	CONTRACTUAL EXPENSES	105,921	127,346	92,493	107,650	117,650	105,650
TOTAL JUSTICE		418,799	475,691	413,134	460,783	470,783	455,649

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1220	SUPERVISOR						
.100	Personal Services PERSONAL SERVICES	204,885 204,885	207,021 207,021	191,157 191,157	207,021 207,021	207,021 207,021	208,928 208,928
.401	Materials & Supplies CONTRACTUAL EXPENSES	983 983	1,065 1,065	1,611 1,611	5,000 5,000	5,000 5,000	5,000 5,000
TOTAL SUPERVISOR		205,868	208,086	192,768	212,021	212,021	213,928

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1315	COMPTRROLLER						
.100	Personal Services	161,972	141,893	131,366	149,121	149,121	153,162
	PERSONAL SERVICES	161,972	141,893	131,366	149,121	149,121	153,162
.401	Materials & Supplies	1,331	1,188	673	1,250	1,250	1,250
.402	Assoc. Dues & Meetings	1,343	1,280	1,419	1,500	1,500	1,500
.450	Contractual Services	24,041	12,106	34,715	18,000	34,715	18,000
.480	Auditor	59,735	62,485	63,090	65,200	65,200	66,000
	CONTRACTUAL EXPENSES	86,449	77,059	99,897	85,950	102,665	86,750
TOTAL COMPTRROLLER		248,421	218,952	231,263	235,071	251,786	239,912

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1325	PRINTING						
.401	Materials & Supplies	7,980	439	5,985	18,000	18,000	18,000
.414	Maint. & Repairs	0	0	0	550	550	550
.420	Postage	41,794	38,905	23,890	45,000	45,000	45,000
	CONTRACTUAL EXPENSES	49,774	39,344	29,875	63,550	63,550	63,550
TOTAL PRINTING		49,774	39,344	29,875	63,550	63,550	63,550

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1330	RECEIVER OF TAXES						
.100	Personal Services	151,263	152,304	144,417	158,281	158,281	158,681
	PERSONAL SERVICES	151,263	152,304	144,417	158,281	158,281	158,681
.401	Materials & Supplies	12,793	12,797	9,782	12,500	12,500	12,500
.402	Assoc. Dues & Meetings	275	275	275	500	500	500
.450	Contractual Services	11,930	9,225	5,910	9,000	9,000	9,000
	CONTRACTUAL EXPENSES	24,998	22,297	15,967	22,000	22,000	22,000
TOTAL RECEIVER OF TAXES		176,262	174,601	160,384	180,281	180,281	180,681

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1345	COMPUTER						
.100	Personal Services PERSONAL SERVICES	99,281 99,281	77,389 77,389	75,648 75,648	84,616 84,616	84,616 84,616	87,006 87,006
.203	Small Equipment EQUIP.& CAPITAL EXP.	31,154 31,154	52,599 52,599	36,546 36,546	50,000 50,000	51,790 51,790	50,000 50,000
.401	Materials & Supplies	3,313	3,541	3,452	7,000	7,000	5,000
.402	Assoc. Dues & Meetings	54	180	770	1,500	1,500	1,500
.414	Maint. & Repairs	38,133	47,311	43,874	54,000	56,694	51,000
.450	Contractual Services CONTRACTUAL EXPENSES	48,000 48,000	49,909 49,909	48,000 48,000	48,000 48,000	48,000 48,000	52,800 52,800
TOTAL COMPUTER		219,936	230,928	208,290	245,116	249,600	247,306

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1355	ASSESSOR						
.100	Personal Services	161,952	164,554	153,428	166,019	166,019	188,060
.102	Salaries - P.T./Seasonal	14,579	14,567	15,820	18,228	18,228	0
	PERSONAL SERVICES	176,531	179,121	169,248	184,247	184,247	188,060
.401	Materials & Supplies	317	473	570	800	800	800
.402	Assoc. Dues & Meetings	400	200	200	300	300	300
.430	Training	0	0	0	1,000	1,000	500
.450	Contractual Services	14,125	13,520	11,658	15,000	15,000	15,000
.452	Bd. of Assessment Rev.	5,050	5,050	5,050	5,100	5,100	5,100
	CONTRACTUAL EXPENSES	19,892	19,243	17,479	22,200	22,200	21,700
TOTAL ASSESSOR		196,423	198,364	186,726	206,447	206,447	209,760

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1410	TOWN CLERK						
.100	Personal Services PERSONAL SERVICES	146,505 146,505	148,309 148,309	112,996 112,996	129,618 129,618	129,618 129,618	130,618 130,618
.401	Materials & Supplies	1,399	1,238	1,209	1,100	1,100	1,100
.402	Assoc. Dues & Meetings	692	727	175	850	850	850
.432	Travel & Auto	50	0	100	100	100	500
.450	Contractual Services	1,360	1,320	2,412	3,927	3,927	3,900
.465	Printing & Advertising	6,899	6,388	6,887	6,000	6,000	6,000
.495	Records Management Prog.	575	48	479	1,000	1,000	500
	CONTRACTUAL EXPENSES	10,975	9,721	11,263	12,977	12,977	12,850
TOTAL TOWN CLERK		157,480	158,030	124,259	142,595	142,595	143,468

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1420	LAW						
.100	Personal Services	227,746	231,515	213,932	233,759	233,759	214,757
	PERSONAL SERVICES	227,746	231,515	213,932	233,759	233,759	214,757
.401	Materials & Supplies	9,624	19,050	17,632	13,500	13,500	13,500
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	36,000	36,000	33,000	36,000	36,000	36,000
.462	Legal Expense	41,623	75,125	64,982	80,000	80,000	80,000
	CONTRACTUAL EXPENSES	87,466	130,395	115,834	130,000	130,000	130,000
TOTAL LAW		315,212	361,910	329,765	363,759	363,759	344,757

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1450	ELECTIONS						
.102	Salaries - P.T./Seasonal	2,550	4,600	4,248	4,600	4,600	4,600
	PERSONAL SERVICES	2,550	4,600	4,248	4,600	4,600	4,600
.450	Contractual Services	17,843	18,378	18,929	19,000	19,000	19,500
.463	Moving & Storage	13,032	13,392	12,812	11,280	11,280	11,760
	CONTRACTUAL EXPENSES	30,875	31,770	31,741	30,280	30,280	31,260
TOTAL ELECTIONS		33,425	36,370	35,989	34,880	34,880	35,860

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1650	CENTRAL TELEPHONE						
.428	Telecommunications	46,208	45,529	41,025	48,000	48,000	48,000
	CONTRACTUAL EXPENSES	46,208	45,529	41,025	48,000	48,000	48,000
	TOTAL CENTRAL TELEPHONE	46,208	45,529	41,025	48,000	48,000	48,000

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1900	SPECIAL ITEMS						
.301	Judgements & Claims	87,652	46,696	36,832	0	0	0
	JUDGEMENTS & CLAIMS	87,652	46,696	36,832	0	0	0
.418	Municipal Assoc. Dues	5,351	2,150	1,250	2,150	2,150	2,150
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	76,226	73,639	105,033	89,000	105,033	89,000
.450	Contractual Services	2,529	9,520	6,395	5,000	5,000	5,000
.461	Labor Negotiations	49,011	40,932	32,919	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	11,376	13,872	15,000	15,000	15,000	15,000
	CONTRACTUAL EXPENSES	270,345	265,965	286,448	307,002	323,035	307,002
.502	Unallocated Liability Ins	115,350	118,497	114,660	114,661	114,661	114,661
	LIABILITY INSURANCE	115,350	118,497	114,660	114,661	114,661	114,661
.601	Debt Service - Principal	327,864	341,344	354,358	354,360	354,360	409,160
.603	BAN Principal Expense	10,000	0	54,500	68,895	68,895	0
	DEBT PRINCIPAL EXP.	337,864	341,344	408,858	423,255	423,255	409,160
.701	Debt Service - Interest	80,846	75,279	63,155	63,155	63,155	62,835
.702	TAN INTEREST	0	0	0	40,000	7,252	40,000
.703	BAN Interest Expense	1,664	0	7,043	7,045	7,045	0
	DEBT INTEREST EXP.	82,510	75,279	70,198	110,200	77,452	102,835
TOTAL SPECIAL ITEMS		893,722	847,781	916,996	955,118	938,403	933,658

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A1980	MTA TAX						
.400	MTA TAX	12,425	12,465	12,622	14,750	14,750	14,750
	CONTRACTUAL EXPENSES	12,425	12,465	12,622	14,750	14,750	14,750
TOTAL MTA TAX		12,425	12,465	12,622	14,750	14,750	14,750

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A3310	TRAFFIC CONTROL						
.100	Personal Services	201,631	203,631	70,023	136,226	75,929	83,226
.103	Overtime	1,090	0	0	0	0	0
	PERSONAL SERVICES	202,721	203,631	70,023	136,226	75,929	83,226
.414	Maint. & Repairs	11,835	12,426	10,484	14,500	14,500	14,500
.460	Signs	15,000	14,677	10,734	18,000	18,000	18,000
	CONTRACTUAL EXPENSES	26,835	27,102	21,217	32,500	32,500	32,500
TOTAL TRAFFIC CONTROL		229,556	230,733	91,240	168,726	108,429	115,726

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A3320	PARKING						
.100	Personal Services	17,167	0	0	0	0	0
.102	PT Salaries /Seasonal	24,632	39,296	45,088	35,000	35,000	35,000
.103	Overtime	785	228	0	1,000	1,000	1,000
	PERSONAL SERVICES	42,585	39,524	45,088	36,000	36,000	36,000
.401	Materials & Supplies	3,511	2,685	2,810	5,000	5,000	5,000
.408	Gasoline and Diesel	20,000	20,000	20,000	20,000	20,000	20,000
.414	Maint. & Repairs	7,519	11,987	8,190	10,500	10,500	10,500
	CONTRACTUAL EXPENSES	31,030	34,672	30,999	35,500	35,500	35,500
TOTAL PARKING		73,614	74,196	76,087	71,500	71,500	71,500

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A3325	GRAYROCK COMMUTER LOT						
.100	Personal Services	52,099	52,099	52,099	52,099	52,099	52,099
	PERSONAL SERVICES	52,099	52,099	52,099	52,099	52,099	52,099
.401	Materials & Supplies	500	0	4,805	500	500	500
.406	Electricity	2,933	3,937	10,603	3,650	3,650	3,650
.423	Rent	36,026	39,069	15,300	25,500	25,500	25,500
	CONTRACTUAL EXPENSES	39,459	43,006	30,707	29,650	29,650	29,650
TOTAL GRAYROCK COMMUTER LOT		91,558	95,105	82,806	81,749	81,749	81,749

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A3640	EMERGENCY CONTROL						
.401	Materials & Supplies	7,281	2,803	2,854	3,500	3,460	3,500
.414	Maint. & Repairs	4,832	4,662	8,037	5,500	8,040	5,500
.432	Travel & Auto	3,754	2,710	2,471	3,000	3,000	3,000
.434	Uniforms & Accessories	5,766	3,647	961	6,000	3,500	6,000
	CONTRACTUAL EXPENSES	21,633	13,822	14,324	18,000	18,000	18,000
TOTAL EMERGENCY CONTROL		21,633	13,822	14,324	18,000	18,000	18,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A5010	HIGHWAY SUPERINTENDENT						
.100	Personal Services	184,817	184,934	171,982	186,113	186,113	188,423
	PERSONAL SERVICES	184,817	184,934	171,982	186,113	186,113	188,423
	TOTAL HIGHWAY SUPERINTENDENT	184,817	184,934	171,982	186,113	186,113	188,423

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A6770	SENIOR PROGRAMS						
.100	Personal Services	276,515	306,636	254,052	274,836	274,836	258,185
.102	Salaries - P.T./Seasonal	24,956	43,961	56,718	23,000	23,000	45,000
	PERSONAL SERVICES	301,471	350,597	310,770	297,836	297,836	303,185
.401	Materials & Supplies	1,683	2,483	2,462	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	120	335	89	100	100	100
.414	Maint. & Repairs	1,946	7,455	5,297	4,750	4,750	4,750
.423	Rent	6,000	6,000	3,644	6,000	6,000	6,000
.428	Telecommunications	2,145	2,150	2,264	2,550	2,550	2,550
.432	Travel & Auto	11,086	13,446	8,685	7,500	7,500	7,500
.456	Taxi Program for Seniors	5,940	5,670	4,680	6,000	6,000	6,000
.466	Recreational Services	11,063	9,599	9,015	11,350	11,350	11,350
	CONTRACTUAL EXPENSES	39,984	47,137	36,136	41,250	41,250	41,250
TOTAL SENIOR PROGRAMS		341,454	397,734	346,906	339,086	339,086	344,435

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A6872	SENIOR NUTRITION PROGRAM						
.100	Personal Services	84,898	78,625	69,440	62,278	62,278	62,278
.102	Salaries - P.T./Seasonal	80,729	91,899	66,486	85,000	85,000	85,000
	PERSONAL SERVICES	165,626	170,523	135,927	147,278	147,278	147,278
.203	Small Equipment	0	0	3,716	0	0	0
	EQUIP.& CAPITAL EXP.	0	0	3,716	0	0	0
.401	Materials & Supplies	4,286	10,488	11,581	6,000	6,000	6,000
.407	Food (subcontracts)	163,306	133,940	107,459	165,000	165,000	165,000
.428	Telecommunications	331	1,867	2,032	2,400	2,400	2,400
	CONTRACTUAL EXPENSES	167,923	146,295	121,072	173,400	173,400	173,400
TOTAL SENIOR NUTRITION PROGRAM		333,549	316,818	260,715	320,678	320,678	320,678

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A6910	COMMUNITY FUND-SR PROGRAMS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	49,004 49,004	68,104 68,104	58,169 58,169	45,000 45,000	45,000 45,000	45,000 45,000
.457	Community Affairs CONTRACTUAL EXPENSES	10,597 10,597	12,056 12,056	11,261 11,261	13,250 13,250	13,250 13,250	13,250 13,250
.800	Employee Benefits EMPLOYEE BENEFITS	3,749 3,749	5,006 5,006	4,654 4,654	5,000 5,000	5,000 5,000	5,000 5,000
TOTAL COMMUNITY FUND-SR PROGRAMS		63,350	85,166	74,084	63,250	63,250	63,250

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A7140	RECREATION						
.100	Personal Services	213,757	250,981	233,929	253,310	253,310	259,442
.102	Salaries - P.T./Seasonal	31,816	37,287	22,314	34,500	34,500	34,500
.103C	OVERTIME-CARNIVAL	8,520	6,784	8,733	0	8,674	0
	PERSONAL SERVICES	254,093	295,052	264,977	287,810	296,484	293,942
.401	Materials & Supplies	19,885	29,747	29,288	34,000	34,000	34,000
.431	Transportation	775	1,853	1,800	2,250	2,250	2,250
.432	Travel & Auto	1,633	684	462	1,200	1,200	1,200
.450	Contractual Services	112,917	113,300	69,466	67,000	70,100	67,000
.459	Custodial Services	0	286	0	1,050	1,050	1,050
.482	Bronxville Vil. Subsidies	0	2,750	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	176,152	161,545	160,602	15,000	160,604	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	36,098	36,098	36,098	36,098	36,098
	CONTRACTUAL EXPENSES	376,047	374,849	329,053	187,934	336,638	187,934
TOTAL RECREATION		630,140	669,901	594,030	475,744	633,122	481,876

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A7141	RECREATION -DAY CAMPS						
.102	Salaries - P.T./Seasonal	263,401	286,483	315,945	290,000	315,945	290,000
	PERSONAL SERVICES	263,401	286,483	315,945	290,000	315,945	290,000
.401	Materials & Supplies	22,317	24,026	19,049	22,500	22,500	22,500
.431	Transportation	57,683	57,269	61,190	58,000	61,190	62,000
.450	Contractual Services	127,586	136,001	178,334	133,000	178,604	183,000
	CONTRACTUAL EXPENSES	207,586	217,296	258,573	213,500	262,294	267,500
TOTAL RECREATION -DAY CAMPS		470,986	503,778	574,517	503,500	578,239	557,500

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A7142	RECREATION TEEN SCENE						
.102	PT Salaries /Seasonal	12,498	6,664	6,279	12,000	12,000	12,000
	PERSONAL SERVICES	12,498	6,664	6,279	12,000	12,000	12,000
.401	Materials & Supplies	5,450	3,728	2,409	7,200	7,200	7,200
.431	Transportation	4,000	4,065	3,970	6,100	6,100	6,100
.450	Contractual Services	14,795	8,890	14,198	15,600	15,600	15,600
	CONTRACTUAL EXPENSES	24,245	16,683	20,577	28,900	28,900	28,900
TOTAL RECREATION TEEN SCENE		36,743	23,348	26,856	40,900	40,900	40,900

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A7150	PARKS & BUILDING MAINT.						
.100	Personal Services	442,186	391,183	496,918	485,986	546,283	514,318
.102	Salaries - P.T./Seasonal	10,329	12,172	15,495	20,000	20,000	20,000
.103	Overtime	30,233	24,487	25,266	20,000	20,000	20,000
	PERSONAL SERVICES	482,747	427,841	537,678	525,986	586,283	554,318
.401	Materials & Supplies	77,448	60,400	49,281	64,000	64,000	64,000
.414	Maint. & Repairs	283,177	252,900	212,423	275,000	275,000	272,000
.432	Travel & Auto	13,278	10,227	7,448	18,000	18,000	18,000
.435	Utilities	192,676	184,000	118,988	190,000	190,000	190,000
	CONTRACTUAL EXPENSES	566,578	507,527	388,139	547,000	547,000	544,000
TOTAL PARKS & BUILDING MAINT.		1,049,325	935,369	925,817	1,072,986	1,133,283	1,098,318

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A7310	YOUTH SERVICES						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	8,950 8,950	5,900 5,900	5,900 5,900	8,950 8,950	5,900 5,900	5,900 5,900
.450	Contractual Services CONTRACTUAL EXPENSES	13,950 13,950	17,000 17,000	5,586 5,586	13,950 13,950	17,000 17,000	17,000 17,000
TOTAL YOUTH SERVICES		22,900	22,900	11,486	22,900	22,900	22,900

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A8686	COMMUNITY DEVELOPMENT						
.100	Personal Services PERSONAL SERVICES	186,293 186,293	133,188 133,188	125,976 125,976	135,025 135,025	135,025 135,025	136,034 136,034
.203	Small Equipment	1,171	0	0	0	0	0
.401	Materials & Supplies	1,573	1,951	2,015	1,500	2,000	2,000
.402	Assoc. Dues & Meetings	433	0	462	0	0	500
.450	Contractual Services CONTRACTUAL EXPENSES	25,433 27,438	36,182 38,133	33,151 35,628	37,000 38,500	36,500 38,500	38,400 40,900
.800	Employee Benefits EMPLOYEE BENEFITS	76,078 76,078	45,374 45,374	38,096 38,096	50,000 50,000	50,000 50,000	50,000 50,000
TOTAL COMMUNITY DEVELOPMENT		290,981	216,696	199,700	223,525	223,525	226,934

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A9000	EMPLOYEE BENEFITS						
.801	State Retirement	520,815	498,574	113,137	589,000	589,000	589,000
.803	Social Security	267,157	269,892	256,419	310,000	310,000	315,000
.804	Workers' Compensation	127,840	147,920	143,960	143,960	143,960	155,960
.805	Unemployment Insurance	14,778	0	0	15,000	15,000	15,000
.806	Health & Dental Insurance	718,868	816,804	775,672	920,000	921,802	900,000
	EMPLOYEE BENEFITS	1,649,458	1,733,190	1,289,189	1,977,960	1,979,762	1,974,960
TOTAL EMPLOYEE BENEFITS		1,649,458	1,733,190	1,289,189	1,977,960	1,979,762	1,974,960

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL A	GENERAL FUND	8,531,230	8,575,776	7,685,344	8,797,512	9,045,915	8,806,952

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B1900	SPECIAL ITEMS						
.301	Judgements & Claims JUDGEMENTS & CLAIMS	331,935 331,935	300,708 300,708	145,587 145,587	10,000 10,000	10,000 10,000	10,000 10,000
.489	Housing ETPA CONTRACTUAL EXPENSES	3,950 3,950	3,830 3,830	3,720 3,720	5,000 5,000	5,000 5,000	5,000 5,000
.502	Unallocated Liability Ins LIABILITY INSURANCE	196,095 196,095	194,948 194,948	188,636 188,636	188,636 188,636	188,636 188,636	188,636 188,636
.601	Debt Service - Principal	205,084	176,657	181,522	181,525	181,525	240,615
.603	BAN Principal Expense DEBT PRINCIPAL EXP.	0 205,084	0 176,657	0 181,522	104,355 285,880	104,355 285,880	0 240,615
.701	Debt Service - Interest	24,662	31,964	27,572	27,575	27,575	39,315
.703	BAN Interest Expense DEBT INTEREST EXP.	3,980 28,642	0 31,964	6,522 34,094	6,525 34,100	6,525 34,100	0 39,315
TOTAL SPECIAL ITEMS		765,707	708,107	553,560	523,616	523,616	483,566

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B1980	MTA TAX						
.400	MTA TAX	19,276	19,071	17,583	19,500	19,500	19,500
	CONTRACTUAL EXPENSES	19,276	19,071	17,583	19,500	19,500	19,500
TOTAL MTA TAX		19,276	19,071	17,583	19,500	19,500	19,500

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B2989	EDUCATION - D.A.R.E.						
.422	Programing Materials	6,591	7,621	7,070	6,000	7,000	6,000
	CONTRACTUAL EXPENSES	6,591	7,621	7,070	6,000	7,000	6,000
	TOTAL EDUCATION - D.A.R.E.	6,591	7,621	7,070	6,000	7,000	6,000

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B3120	POLICE						
.100	Personal Services	4,432,977	4,697,752	4,468,968	5,017,360	4,892,360	5,229,996
.103	Overtime	104,142	75,314	67,484	50,000	50,000	50,000
.103G	Police O/T 1.5 Grant	9,637	17,418	11,653	0	0	0
.103P	Overtime Private Pay	58,020	51,675	107,355	0	0	0
.103S	Overtime -Straight	152,629	117,404	138,180	0	125,000	0
.104	Police Holiday Pay	189,396	220,074	230,044	240,986	240,986	261,992
	PERSONAL SERVICES	4,946,801	5,179,636	5,023,684	5,308,346	5,308,346	5,541,988
.201	Equipment	101,808	101,337	132,883	133,000	133,000	108,000
.203	Small Equipment	6,573	47,928	21,136	41,000	40,500	44,000
	EQUIP.& CAPITAL EXP.	108,381	149,266	154,019	174,000	173,500	152,000
.401	Materials & Supplies	32,301	29,678	27,636	28,000	29,600	30,000
.402	Assoc. Dues & Meetings	1,350	1,740	1,440	3,200	2,600	3,200
.408	Gasoline	73,781	68,980	39,527	80,000	80,000	80,000
.412	Investigations	1,912	803	1,843	2,500	2,500	2,500
.415	Maint. & Repairs - Auto	30,939	34,251	36,531	36,000	40,000	36,000
.416	Maint. & Repairs - Radio	11,633	6,964	4,594	10,000	10,000	10,000
.423	Interfund Charges/Rent	23,523	23,993	24,391	24,391	24,391	24,796
.428	Telecommunications	43,053	51,456	52,891	53,000	53,000	68,000
.429	Towing	20,656	24,200	21,195	35,000	35,000	35,000
.430	Training	9,482	9,225	27,588	35,000	35,000	40,000
.434	Uniforms & Accessories	31,120	35,206	31,379	36,000	34,500	36,000
.434E	UNIFORM-ERU	1,463	1,736	1,624	1,800	1,800	1,800
.471	Canine Unit	1,053	0	0	0	0	0
.472	Child Seat Program Supplies	3,892	2,840	3,003	4,000	4,000	4,000
.498	Miscellaneous	23,058	29,497	19,679	32,000	32,000	32,000
	CONTRACTUAL EXPENSES	309,216	320,567	293,322	380,891	384,391	403,296
TOTAL POLICE		5,364,398	5,649,469	5,471,025	5,863,237	5,866,237	6,097,284

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B3121	POLICE CIVILIAN						
.100	Personal Services	52,147	49,050	46,675	50,655	50,655	50,655
.102	PT Salaries /Seasonal	69,499	71,453	54,224	50,000	50,000	50,000
	PERSONAL SERVICES	121,645	120,503	100,899	100,655	100,655	100,655
TOTAL POLICE CIVILIAN		121,645	120,503	100,899	100,655	100,655	100,655

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B3510	ANIMAL CONTROL						
.450	Contractual Services	11,625	11,225	10,553	11,800	11,800	11,800
	CONTRACTUAL EXPENSES	11,625	11,225	10,553	11,800	11,800	11,800
	TOTAL ANIMAL CONTROL	11,625	11,225	10,553	11,800	11,800	11,800

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B3620	SAFETY INSPECTION						
.100	Personal Services	434,405	192,560	178,694	193,523	193,523	202,244
.102	Salaries - P.T./Seasonal	500	0	0	0	0	0
	PERSONAL SERVICES	434,905	192,560	178,694	193,523	193,523	202,244
.203	Small Equipment	5,452	0	0	0	0	0
.401	Materials & Supplies	1,951	1,306	1,308	1,200	1,308	1,200
.402	Assoc. Dues & Meetings	720	720	720	800	800	800
.414	Maint. & Repairs	2,935	2,504	3,568	3,000	4,000	5,600
.423	Interfund Charge/ Rent	17,564	17,915	18,212	18,212	18,212	18,515
.428	Telecommunications	1,022	1,026	944	1,500	1,500	1,500
.432	Travel & Auto	954	358	261	450	450	1,450
.458	Consulting Services	110,611	121,119	104,387	134,000	134,000	122,400
	CONTRACTUAL EXPENSES	135,757	144,948	129,399	159,162	160,270	151,465
TOTAL SAFETY INSPECTION		576,114	337,508	308,093	352,685	353,793	353,709

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B3640	EMERGENCY CONTROL						
.423	Interfund Charge/Rent	7,401	7,549	7,674	7,674	7,674	7,801
	CONTRACTUAL EXPENSES	7,401	7,549	7,674	7,674	7,674	7,801
.502	Liability Insurance	10,382	7,645	7,398	7,398	7,398	7,398
	LIABILITY INSURANCE	10,382	7,645	7,398	7,398	7,398	7,398
TOTAL EMERGENCY CONTROL		17,783	15,194	15,072	15,072	15,072	15,199

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B6410	CABLE TELEVISION						
.102	Salaries - P.T./Seasonal	20,401	20,473	19,074	34,000	34,000	34,000
	PERSONAL SERVICES	20,401	20,473	19,074	34,000	34,000	34,000
.401	Materials & Supplies	318	864	887	1,000	1,000	1,000
.450	Contractual Services	0	375	150	2,000	2,000	2,000
	CONTRACTUAL EXPENSES	318	1,239	1,037	3,000	3,000	3,000
TOTAL CABLE TELEVISION		20,719	21,712	20,111	37,000	37,000	37,000

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B8010	ZONING BOARD OF APPEALS						
.100	Personal Services	71,650	66,860	59,317	68,459	68,459	69,852
	PERSONAL SERVICES	71,650	66,860	59,317	68,459	68,459	69,852
.401	Materials & Supplies	385	210	0	1,200	1,092	1,200
.402	Assoc. Dues & Meetings	300	69	0	500	500	500
.423	Interfund Charge/Rent	2,439	2,487	2,529	2,529	2,529	2,571
.467	Secretarial Services	4,229	5,132	2,995	4,500	4,500	4,500
	CONTRACTUAL EXPENSES	7,353	7,898	5,524	8,729	8,621	8,771
TOTAL ZONING BOARD OF APPEALS		79,003	74,758	64,841	77,188	77,080	78,623

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B8020	PLANNING BOARD						
.100	Personal Services	107,474	100,289	88,975	102,689	102,689	104,777
	PERSONAL SERVICES	107,474	100,289	88,975	102,689	102,689	104,777
.401	Materials & Supplies	975	462	128	1,200	958	1,200
.402	Assoc. Dues & Meetings	1,208	2,264	2,742	2,500	2,742	2,500
.423	Interfund Charge/Rent	2,439	2,487	2,529	2,529	2,529	2,571
.450	Contractual Services	9,653	3,750	7,434	5,000	5,000	5,000
.458	Consulting Services	156	2,020	63	2,000	1,000	2,000
.467	Secretarial Services	6,260	6,921	6,118	9,000	9,000	9,000
	CONTRACTUAL EXPENSES	20,691	17,904	19,014	22,229	21,229	22,271
TOTAL PLANNING BOARD		128,165	118,193	107,989	124,918	123,918	127,048

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B9000	EMPLOYEE BENEFITS						
.801	State Retirement	1,479,865	1,350,619	359,737	1,400,000	1,400,000	1,400,000
.803	Social Security	407,427	412,765	402,004	450,000	450,000	470,000
.804	Workers' Compensation	215,730	249,615	242,932	242,934	242,934	263,183
.805	Unemployment Insurance	6,031	93	0	10,000	9,200	5,000
.806	Health & Dental Insurance	1,400,005	2,123,071	1,493,099	1,753,300	1,757,022	1,625,000
.807	Welfare Plan	50,152	57,208	59,247	58,500	59,300	65,205
.808	Police Pension (Town)	1,800	1,800	1,800	1,800	1,800	1,800
	EMPLOYEE BENEFITS	3,561,011	4,195,171	2,558,819	3,916,534	3,920,256	3,830,188
TOTAL EMPLOYEE BENEFITS		3,561,011	4,195,171	2,558,819	3,916,534	3,920,256	3,830,188

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL B	General Fund Town Outside	10,672,036	11,278,532	9,235,615	11,048,205	11,055,927	11,160,572

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS						
.100	Personal Services	1,360,058	1,347,395	1,320,010	1,396,589	1,396,589	1,384,577
.102	Salaries - P.T./Seasonal	37,850	37,405	37,307	50,000	50,000	50,000
.103	Overtime	99,417	136,422	152,167	95,000	155,000	95,000
	PERSONAL SERVICES	1,497,324	1,521,222	1,509,485	1,541,589	1,601,589	1,529,577
.401	Materials & Supplies	53,752	60,654	54,253	60,000	57,100	60,000
.408	Gasoline and Diesel	70,134	59,484	27,339	85,000	85,000	85,000
.414	Maint. & Repairs	11,968	13,717	14,621	15,000	15,000	15,000
.423	Interfund Charge/Rent	7,444	7,592	7,719	7,719	7,719	7,847
.425	Storm Emergencies	23,590	88,288	25,614	50,000	50,000	50,000
.428	Telecommunications	4,301	4,270	4,563	5,000	5,000	5,000
.432	Travel & Auto	1,233	1,239	699	1,500	1,500	1,500
.434	Uniforms & Accessories	5,738	5,997	5,463	5,750	5,750	5,750
.436	Utilities & Heating Fuel	70,193	76,435	42,509	75,000	75,000	75,000
.438	Winter Abrasives	145,456	164,625	263,087	145,000	241,570	145,000
.439	CDL License Cost	0	0	75	200	200	200
.450	FUEL STATION	4,483	5,485	4,814	11,300	11,300	11,300
	CONTRACTUAL EXPENSES	398,290	487,785	450,757	461,469	555,139	461,597
.502	Liability Insurance	199,940	198,770	192,335	192,335	192,335	192,335
	LIABILITY INSURANCE	199,940	198,770	192,335	192,335	192,335	192,335
TOTAL HIGHWAY - GENERAL REPAIRS		2,095,554	2,207,777	2,152,577	2,195,393	2,349,063	2,183,509

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
D5112	HIGHWAY - PERM. IMPRVMTS.						
.401	Materials & Supplies	27,971	27,161	28,665	32,000	32,000	32,000
.450	Contractual Services	13,510	13,780	11,210	16,500	16,500	16,500
	CONTRACTUAL EXPENSES	41,481	40,941	39,875	48,500	48,500	48,500
TOTAL HIGHWAY - PERM. IMPRVMTS.		41,481	40,941	39,875	48,500	48,500	48,500

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
D5130	HIGHWAY - MACHINERY						
.203	Small Equipment	5,983	1,979	7,900	5,000	7,900	5,000
	EQUIP.& CAPITAL EXP.	5,983	1,979	7,900	5,000	7,900	5,000
.414	Maint. & Repairs	54,046	77,123	70,602	75,000	75,000	75,000
.451	Tires	8,686	8,875	5,552	10,000	10,000	10,000
	CONTRACTUAL EXPENSES	62,733	85,998	76,154	85,000	85,000	85,000
TOTAL HIGHWAY - MACHINERY		68,715	87,977	84,054	90,000	92,900	90,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
D5140	HIGHWAY - BRUSH & WEEDS						
.433	Tree Purchase & Removal	14,948	20,282	12,531	20,000	20,000	20,000
	CONTRACTUAL EXPENSES	14,948	20,282	12,531	20,000	20,000	20,000
TOTAL HIGHWAY - BRUSH & WEEDS		14,948	20,282	12,531	20,000	20,000	20,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
D9000	HIGHWAY - EMPL. BENEFITS						
.801	State Retirement	269,929	261,176	60,685	290,000	290,000	290,000
.803	Social Security	114,511	115,465	113,745	150,000	150,000	155,000
.804	Workers' Compensation	207,740	240,370	233,935	233,935	233,935	253,435
.805	Unemployment Insurance	593	0	10,110	5,000	10,530	10,000
.806	Health & Dental Insurance	543,472	559,623	500,809	650,000	645,775	600,000
	EMPLOYEE BENEFITS	1,136,244	1,176,634	919,284	1,328,935	1,330,240	1,308,435
TOTAL HIGHWAY - EMPL. BENEFITS		1,136,244	1,176,634	919,284	1,328,935	1,330,240	1,308,435

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
D9700	HIGHWAY - DEBT SERVICE						
.601	Debt Service - Principal	1,086,489	1,203,915	1,215,163	1,215,165	1,215,165	1,407,125
.603	BAN Principal Expense	90,000	0	67,000	67,000	67,000	0
	DEBT PRINCIPAL EXP.	1,176,489	1,203,915	1,282,163	1,282,165	1,282,165	1,407,125
.701	Debt Service - Interest	181,492	217,690	183,983	183,985	183,985	198,035
.703	BAN Interest Expense	19,703	0	11,750	11,750	11,750	0
	DEBT INTEREST EXP.	201,194	217,690	195,733	195,735	195,735	198,035
TOTAL HIGHWAY - DEBT SERVICE		1,377,683	1,421,606	1,477,896	1,477,900	1,477,900	1,605,160

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
DB1980	MTA TAX						
.400	MTA TAX	5,382	5,339	5,217	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	5,382	5,339	5,217	7,000	7,000	7,000
TOTAL MTA TAX		5,382	5,339	5,217	7,000	7,000	7,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL DB	Highway	4,740,008	4,960,554	4,691,433	5,167,728	5,325,603	5,262,604

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E1980	MTA TAX						
.400	MTA TAX	1,568	1,818	1,799	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	1,568	1,818	1,799	3,000	3,000	3,000
TOTAL MTA TAX		1,568	1,818	1,799	3,000	3,000	3,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E3150	LOCKER ROOM						
.102	Salaries - P.T./Seasonal	38,689	37,040	27,592	37,500	37,500	37,500
	PERSONAL SERVICES	38,689	37,040	27,592	37,500	37,500	37,500
.401	Materials & Supplies	5,447	6,978	5,552	6,250	6,250	6,250
.450	Contractual Services	0	0	0	500	0	500
	CONTRACTUAL EXPENSES	5,447	6,978	5,552	6,750	6,250	6,750
TOTAL LOCKER ROOM		44,136	44,017	33,143	44,250	43,750	44,250

TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E3250	BUILDINGS AND MAINTENANCE						
.201	Equipment	0	0	0	6,500	0	6,500
.203	Small Equipment	0	3,000	0	3,000	0	3,000
	EQUIP.& CAPITAL EXP.	0	3,000	0	9,500	0	9,500
.401	Materials & Supplies	25,483	17,339	17,211	29,000	29,000	29,000
.450	Contractual Services	87,103	67,939	66,136	76,500	75,600	76,500
	CONTRACTUAL EXPENSES	112,586	85,277	83,347	105,500	104,600	105,500
TOTAL BUILDINGS AND MAINTENANCE		112,586	88,277	83,347	115,000	104,600	115,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E3300	POOL OPERATIONS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	336,870 336,870	403,941 403,941	396,181 396,181	358,125 358,125	358,125 358,125	365,025 365,025
.203	Small Equipment EQUIP.& CAPITAL EXP.	10,866 10,866	4,942 4,942	11,486 11,486	12,800 12,800	11,500 11,500	4,900 4,900
.401	Materials & Supplies	106,203	101,794	101,145	112,000	105,500	110,000
.450	Contractual Services CONTRACTUAL EXPENSES	56,438 162,641	70,806 172,600	93,990 195,135	94,340 206,340	94,340 199,840	91,340 201,340
TOTAL POOL OPERATIONS		510,376	581,483	602,802	577,265	569,465	571,265

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E3400	TENNIS OPERATIONS						
.401	Materials & Supplies	1,143	1,410	615	1,500	650	1,500
.450	Contractual Services	370	0	3,745	4,000	3,750	4,000
	CONTRACTUAL EXPENSES	1,513	1,410	4,360	5,500	4,400	5,500
TOTAL TENNIS OPERATIONS		1,513	1,410	4,360	5,500	4,400	5,500

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E3515	GOLF COURSE ADMIN.						
.401	Materials & Supplies	6,621	5,833	8,655	15,000	15,000	15,000
.450	Contractual Services	293,082	302,242	293,011	305,536	305,536	311,855
	CONTRACTUAL EXPENSES	299,703	308,075	301,666	320,536	320,536	326,855
TOTAL GOLF COURSE ADMIN.		299,703	308,075	301,666	320,536	320,536	326,855

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E3520	GOLF COURSE MAINTENANCE						
.401	Materials & Supplies	16,270	15,459	19,269	21,750	21,750	21,750
.450	Contractual Services	906,639	944,442	838,143	934,672	933,472	934,672
	CONTRACTUAL EXPENSES	922,908	959,901	857,412	956,422	955,222	956,422
TOTAL GOLF COURSE MAINTENANCE		922,908	959,901	857,412	956,422	955,222	956,422

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E3600	ADMINISTRATION						
.100	Personal Services	107,903	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	76,575	85,188	97,161	83,000	95,000	83,000
	PERSONAL SERVICES	184,478	193,091	205,064	190,903	202,903	190,903
.203	Small Equipment	0	1,592	7,622	13,100	13,100	20,000
.299	Depreciation Expense	472,847	457,217	0	0	0	0
	EQUIP. & CAPITAL EXP.	472,847	458,809	7,622	13,100	13,100	20,000
.301	Judgements & Claims	1,039	1,160	933	5,000	5,000	5,000
	JUDGEMENTS & CLAIMS	1,039	1,160	933	5,000	5,000	5,000
.401	Materials & Supplies	31,934	32,765	29,536	39,500	36,500	39,500
.423	Interfund Charge/Rent	27,812	28,368	28,839	28,839	28,839	29,318
.428	Telecommunications	5,310	5,284	4,247	8,500	8,500	8,500
.435	Utilities	205,086	262,937	225,054	215,000	215,000	215,000
.450	Contractual Services	555,742	578,115	584,017	567,375	592,625	586,487
.462	Legal Expense	2,368	4,451	13,590	10,000	10,000	10,000
.480	Auditor	8,000	8,000	8,000	8,400	8,400	8,200
.499	Contingencies	900	0	0	266,369	253,119	57,824
	CONTRACTUAL EXPENSES	837,152	919,920	893,283	1,143,983	1,152,983	954,829
.502	Liability Insurance	128,269	114,675	110,963	110,963	110,963	110,963
	LIABILITY INSURANCE	128,269	114,675	110,963	110,963	110,963	110,963
.601	Principal-Debt Service	0	0	127,282	127,285	127,285	136,905
	DEBT PRINCIPAL EXP.	0	0	127,282	127,285	127,285	136,905
.701	Interest-Debt Service	35,646	21,335	21,801	21,805	21,805	18,370
	DEBT INTEREST EXP.	35,646	21,335	21,801	21,805	21,805	18,370
.803	Social Security	34,583	40,248	39,852	60,000	60,000	65,000
.804	Workers' Compensation Ins	39,950	46,225	44,988	44,988	44,988	48,738

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E3600	ADMINISTRATION						
.805	Unemployment Insurance	37,175	9,654	1,000	65,000	65,000	65,000
	EMPLOYEE BENEFITS	111,708	96,126	85,840	169,988	169,988	178,738
TOTAL ADMINISTRATION		1,771,138	1,805,116	1,452,788	1,783,027	1,804,027	1,615,708

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL E	Lake Isle	3,663,928	3,790,098	3,337,316	3,805,000	3,805,000	3,638,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
L1980	MTA TAX						
.400	MTA TAX	2,921	2,973	2,871	4,000	4,000	0
	CONTRACTUAL EXPENSES	2,921	2,973	2,871	4,000	4,000	0
TOTAL MTA TAX		2,921	2,973	2,871	4,000	4,000	0

TOWN OF EASTCHESTER

2016 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
L7410	LIBRARY						
.100	Personal Services	751,470	791,428	772,962	821,167	821,167	790,235
.102	Salaries - P.T./Seasonal	85,205	67,949	64,038	54,000	54,000	58,000
.103	Overtime	1,985	1,413	2,893	2,750	2,750	2,750
	PERSONAL SERVICES	838,660	860,789	839,893	877,917	877,917	850,985
.203	Small Equipment	0	0	1,350	0	0	0
	EQUIP.& CAPITAL EXP.	0	0	1,350	0	0	0
.401	Materials & Supplies	12,206	16,643	13,980	16,000	16,000	16,000
.402	Assoc. Dues & Meetings	1,208	1,272	1,213	1,500	1,500	3,000
.403	Digital Collection	2,708	2,903	2,611	5,314	5,314	5,000
.404	Bldg. Maint. Supplies	18,812	15,704	13,102	19,000	19,000	19,000
.406	Electricity	25,190	30,767	23,131	27,200	27,200	27,000
.409	Grounds Impmts - Planting	77	87	69	1,500	1,500	1,500
.411	Heating Fuel	14,533	17,006	10,012	21,000	21,000	21,000
.413	Library Materials	56,204	59,401	56,354	66,000	66,000	68,000
.419	Audio /Visual Materials	11,661	13,197	11,464	15,000	15,000	17,500
.421	Printing & Supplies	61	250	413	500	500	800
.422	Programing Materials	963	7,075	5,353	5,000	5,000	8,000
.423	Interfund Charge/Rent	7,444	7,592	7,719	7,719	7,719	7,847
.428	Telecommunications	4,859	4,452	3,361	5,000	5,000	5,000
.437	Water	1,344	1,686	1,751	2,000	2,000	2,500
.445	Copy Machine Services	0	0	0	150	150	150
.446	Automated System Services	57,190	59,756	62,096	61,500	62,096	64,000
.468	Service Contracts	6,781	9,249	13,645	15,000	14,404	15,500
	CONTRACTUAL EXPENSES	221,239	247,041	226,273	269,383	269,383	281,797
.502	Liability Insurance	34,374	38,225	36,988	36,988	36,988	36,988
	LIABILITY INSURANCE	34,374	38,225	36,988	36,988	36,988	36,988
TOTAL LIBRARY		1,094,273	1,146,056	1,104,504	1,184,288	1,184,288	1,169,770

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
L9000	LIBRARY - EMPL. BENEFITS						
.801	State Retirement	146,586	141,909	33,135	165,000	165,000	165,000
.803	Social Security	62,680	64,197	62,714	80,000	80,000	81,000
.804	Workers' Compensation	31,960	36,980	35,990	35,990	35,990	38,990
.805	Unemployment Insurance	4,050	0	0	5,000	5,000	5,000
.806	Health & Dental Insurance	228,993	272,900	247,860	275,000	275,563	265,000
	EMPLOYEE BENEFITS	474,269	515,986	379,699	560,990	561,553	554,990
TOTAL LIBRARY - EMPL. BENEFITS		474,269	515,986	379,699	560,990	561,553	554,990

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
L9700	LIBRARY - DEBT SERVICE						
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	2,429 2,429	5,645 5,645	5,749 5,749	5,750 5,750	5,750 5,750	24,145 24,145
.701	Debt Service - Interest DEBT INTEREST EXP.	370 370	1,067 1,067	968 968	970 970	970 970	6,305 6,305
TOTAL LIBRARY - DEBT SERVICE		2,799	6,712	6,717	6,720	6,720	30,450

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL L	Library	1,574,262	1,671,727	1,493,791	1,755,998	1,756,561	1,755,210

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
M1935	GEN. LIABILITY INSURANCE						
.305	Insurance Claims	65,864	-100,975	29,479	300,000	300,000	300,000
	JUDGEMENTS & CLAIMS	65,864	-100,975	29,479	300,000	300,000	300,000
.450	Contractual Services	9,434	9,648	16,325	15,000	15,000	15,000
.462	Legal Expense	217,610	287,182	205,274	200,000	200,000	200,000
	CONTRACTUAL EXPENSES	227,044	296,830	221,599	215,000	215,000	215,000
.502	Liability Insurance	215,330	218,118	219,468	225,000	225,000	225,000
	LIABILITY INSURANCE	215,330	218,118	219,468	225,000	225,000	225,000
TOTAL GEN. LIABILITY INSURANCE		508,238	413,973	470,546	740,000	740,000	740,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL MG	Gen. Liability Insurance	508,238	413,973	470,546	740,000	740,000	740,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
M1930	WORKERS' COMPENSATION						
.304	Workers' Comp. Claims	731,119	819,666	655,889	550,000	550,000	625,000
	JUDGEMENTS & CLAIMS	731,119	819,666	655,889	550,000	550,000	625,000
.450	Contractual Services	176,696	61,619	49,307	170,000	170,000	150,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	176,696	61,619	49,307	175,000	175,000	155,000
.804	Workers' Compensation Ins	154,737	163,978	180,864	175,000	175,000	195,000
	EMPLOYEE BENEFITS	154,737	163,978	180,864	175,000	175,000	195,000
TOTAL WORKERS' COMPENSATION		1,062,552	1,045,264	886,060	900,000	900,000	975,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL MW	Workers' Compensation	1,062,552	1,045,264	886,060	900,000	900,000	975,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
L5182	STREET LIGHTING						
.406	Electricity	237,836	254,568	170,332	255,000	280,000	270,000
.414	Maint. & Repairs	14,309	8,656	10,984	19,000	19,000	19,000
	CONTRACTUAL EXPENSES	252,145	263,225	181,316	274,000	299,000	289,000
TOTAL STREET LIGHTING		252,145	263,225	181,316	274,000	299,000	289,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL SL	Street Lighting District	252,145	263,225	181,316	274,000	299,000	289,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
R8160	REFUSE AND GARBAGE						
.100	Personal Services	989,283	916,336	809,354	986,216	986,216	950,610
.103	Overtime	13,346	25,572	5,410	10,000	10,000	10,000
	PERSONAL SERVICES	1,002,629	941,908	814,764	996,216	996,216	960,610
.401	Materials & Supplies	12,427	11,296	12,857	15,000	15,000	15,000
.408	Gasoline and Diesel	95,418	79,848	34,102	95,000	95,000	95,000
.410	Hauling & Dumping Fees	295,467	301,597	218,003	300,000	300,000	300,000
.414	Maint. & Repairs	45,169	69,861	51,251	64,500	64,500	64,500
.423	Interfund Charge/Rent	7,781	7,937	8,069	8,069	8,069	8,203
.434	Uniforms & Accessories	3,944	3,744	3,973	4,000	4,000	4,000
.439	CDL License Cost	0	0	0	100	100	100
.451	Tires	33,621	22,866	13,889	27,000	27,000	27,000
	CONTRACTUAL EXPENSES	493,826	497,150	342,144	513,669	513,669	513,803
.502	Liability Insurance	76,900	76,450	73,975	73,975	73,975	73,975
	LIABILITY INSURANCE	76,900	76,450	73,975	73,975	73,975	73,975
TOTAL REFUSE AND GARBAGE		1,573,356	1,515,508	1,230,883	1,583,860	1,583,860	1,548,388

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
R8165	RECYCLING						
.414	Maint. & Repairs	8,708	3,792	11,810	12,000	12,000	12,000
.465	Printing & Advertising	3,034	2,183	524	3,500	3,500	3,500
	CONTRACTUAL EXPENSES	11,742	5,974	12,335	15,500	15,500	15,500
TOTAL RECYCLING		11,742	5,974	12,335	15,500	15,500	15,500

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
R9000	REFUSE - EMPL. BEBEFITS						
.801	State Retirement	188,852	190,085	42,894	225,000	225,000	225,000
.803	Social Security	75,322	71,195	61,538	90,000	90,000	95,000
.804	Workers' Compensation	159,800	184,900	179,950	179,950	179,950	194,950
.806	Health & Dental Insurance	320,620	356,895	315,832	350,000	350,770	340,000
	EMPLOYEE BENEFITS	744,594	803,075	600,214	844,950	845,720	854,950
TOTAL REFUSE - EMPL. BEBEFITS		744,594	803,075	600,214	844,950	845,720	854,950

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
R9700	REFUSE - DEBT SERVICE						
.601	Debt Service - Principal	124,678	118,075	119,241	119,245	119,245	132,155
.603	BAN Principal Expense	12,000	0	13,400	13,400	13,400	0
	DEBT PRINCIPAL EXP.	136,678	118,075	132,641	132,645	132,645	132,155
.701	Debt Service - Interest	15,962	21,720	18,780	18,780	18,780	20,005
.703	BAN Interest Expense	1,865	0	2,513	2,515	2,515	0
	DEBT INTEREST EXP.	17,827	21,720	21,293	21,295	21,295	20,005
TOTAL REFUSE - DEBT SERVICE		154,505	139,795	153,933	153,940	153,940	152,160

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
SR1980	MTA TAX						
.400	MTA TAX	3,518	3,306	2,818	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	3,518	3,306	2,818	4,000	4,000	4,000
TOTAL MTA TAX		3,518	3,306	2,818	4,000	4,000	4,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL SR	Refuse District	2,487,714	2,467,658	2,000,184	2,602,250	2,603,020	2,574,998

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
S8120	SANITARY SEWER						
.100	Personal Services	126,671	128,337	120,511	130,606	130,606	130,606
.103	Overtime	10,892	6,159	5,395	12,000	12,000	12,000
	PERSONAL SERVICES	137,563	134,495	125,906	142,606	142,606	142,606
.401	Materials & Supplies	14,106	14,210	10,747	14,000	14,000	14,000
.414	Maint. & Repairs	27,676	45,048	38,179	40,000	40,000	40,000
.423	Interfund Charge/Rent	749	749	749	1,000	1,000	1,000
	CONTRACTUAL EXPENSES	42,531	60,007	49,675	55,000	55,000	55,000
.502	Liability Insurance	7,690	15,290	14,795	14,795	14,795	14,795
	LIABILITY INSURANCE	7,690	15,290	14,795	14,795	14,795	14,795
TOTAL SANITARY SEWER		187,785	209,793	190,376	212,401	212,401	212,401

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
S9000	SEWER - EMPL. BENEFITS						
.801	State Retirement	60,087	60,043	14,020	80,000	80,000	80,000
.803	Social Security	10,178	10,275	10,137	15,000	15,000	17,000
.804	Workers' Compensation	15,980	18,490	17,995	17,995	17,995	19,495
.806	Health & Dental Insurance	27,622	31,273	29,949	35,000	35,088	35,000
	EMPLOYEE BENEFITS	113,867	120,081	72,101	147,995	148,083	151,495
TOTAL SEWER - EMPL. BENEFITS		113,867	120,081	72,101	147,995	148,083	151,495

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
S9700	SEWER - DEBT SERVICE						
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	23,865 23,865	24,557 24,557	24,930 24,930	24,930 24,930	24,930 24,930	24,800 24,800
.701	DEBT SERVICE - INTEREST DEBT INTEREST EXP.	4,547 4,547	3,834 3,834	3,075 3,075	3,075 3,075	3,075 3,075	2,300 2,300
TOTAL SEWER - DEBT SERVICE		28,411	28,390	28,004	28,005	28,005	27,100

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
SS1980	MTA TAX						
.400	MTA TAX	478	475	464	750	750	750
	CONTRACTUAL EXPENSES	478	475	464	750	750	750
TOTAL MTA TAX		478	475	464	750	750	750

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL SS	Sewer District	330,541	358,739	290,944	389,151	389,239	391,746

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
S5650	GARTH ROAD PARKING DIST.						
.100	Personal Services PERSONAL SERVICES	51,377 51,377	51,377 51,377	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377
.301	Judgements & Claims JUDGEMENTS & CLAIMS	4,161 4,161	0 0	1,084 1,084	5,000 5,000	5,000 5,000	5,000 5,000
.401	Materials & Supplies	3,165	0	10,147	3,750	3,750	3,750
.406	Electricity	2,933	3,937	4,303	3,000	3,000	3,000
.420	Postage	1,110	1,110	1,110	1,110	1,110	1,100
.423	Rent CONTRACTUAL EXPENSES	31,320 38,528	31,320 36,367	31,320 46,880	31,320 39,180	31,320 39,180	31,320 39,170
.601	Debt Service - Principal	4,119	6,597	6,756	6,760	6,760	7,400
.603	BAN Principal Expense DEBT PRINCIPAL EXP.	5,000 9,119	0 6,597	0 6,756	1,200 7,960	1,200 7,960	0 7,400
.701	Debt Service - Interest	693	1,149	1,006	1,010	1,010	1,015
.703	BAN Interest Expense DEBT INTEREST EXP.	333 1,026	0 1,149	75 1,081	75 1,085	75 1,085	0 1,015
TOTAL GARTH ROAD PARKING DIST.		104,211	95,489	133,178	130,602	130,602	129,962

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TOWN OF EASTCHESTER 2016 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL ST	Garth Road Parking Dist.	104,211	95,489	133,178	130,602	130,602	129,962

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
W8320	WATER DISTRICT						
.437	Water	349,497	375,067	344,114	420,000	420,000	430,000
	CONTRACTUAL EXPENSES	349,497	375,067	344,114	420,000	420,000	430,000
TOTAL WATER DISTRICT		349,497	375,067	344,114	420,000	420,000	430,000

**TOWN OF EASTCHESTER
2016 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
TOTAL SW	Water District	349,497	375,067	344,114	420,000	420,000	430,000

2016

BUDGET REVENUE DETAIL

TOWN OF EASTCHESTER 2016 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A	GENERAL FUND TOWNWIDE						
00599	Appropriated Fund Balance	0	0	0	1,100,000	1,100,000	1,100,000
01001	Real Property Taxes	3,471,990	3,548,385	3,564,685	3,567,903	3,567,903	3,495,299
01081	Paymts. in Lieu of Taxes	28,183	12,986	0	0	0	10,000
01090	Tax Penalties & Interest	461,926	446,524	316,393	275,000	275,000	275,000
01255	Town Clerk Fees	271,335	309,930	311,112	200,000	200,000	200,000
01258	Nutrition-Participnt. Ctrb	78,504	56,992	49,393	55,000	55,000	54,000
01720	Parking Fees	565,890	566,388	487,270	525,000	525,000	525,000
01740	Parking Fees - Lots	30,872	32,322	27,946	0	0	0
01745	Parking Fees-Grayrock Lot	72,052	78,138	82,392	70,000	70,000	70,000
02000	Recreation Fees - Seniors	3,804	498	1,289	3,500	3,500	1,800
02001	Recreation Fees - General	352,136	338,248	322,794	133,000	290,378	133,000
02002	Recreation Fees - Camps	633,956	652,124	663,197	550,000	624,739	600,000
02003	Recreation Fees- Teen	40,920	28,911	34,135	25,000	25,000	25,000
02070	Private Grants for Youth	0	0	0	0	0	10,000
02075	West. County Youth Grant	0	0	0	0	0	3,500
02401	Interest Earnings	14,050	13,233	29,134	10,000	10,000	10,000
02410	Rental of Town Hall	96,066	97,983	99,612	99,614	99,614	101,267
02411	Rental of Incinerator	7,781	7,937	8,069	8,069	8,069	8,203
02610	Justice Court Revenues	1,122,422	1,152,909	930,622	1,000,000	1,000,000	1,000,000
02611	Forfeited Bail	0	250	2,832	0	0	0
02700	Medicare D Reimbursement	7,743	0	744	0	0	0
02701	Refund of Prior Yr. Exp.	3,453	0	7,298	0	0	0
02703	Westchester Cty Election Reimb	15,582	17,992	2,032	19,000	19,000	19,500
02705	Gifts and Donations	8,300	0	0	0	0	0
02770	Miscellaneous Income	12,463	7,818	15,363	0	0	0
02775	Housekeeping Fees - Aging	14,236	15,035	11,310	12,000	12,000	13,000

TOWN OF EASTCHESTER 2016 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
A	GENERAL FUND TOWNWIDE						
02776	Sr Taxi Program Fees	4,314	4,407	3,783	4,000	4,000	4,000
02989	Other Education	2,430	2,655	2,025	0	0	0
03005	State Aid - Mortgage Tax	1,228,655	1,278,736	477,378	725,000	725,000	725,000
03785	State Aid - Aging (C/S)	28,144	30,927	62,912	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	40,872	43,130	31,918	37,914	37,914	37,914
03790	Community Fund (Aging)	42,000	42,750	44,000	43,250	43,250	44,500
03820	State Aid for Youth	5,719	6,050	0	0	0	0
03845	State Aid - Recreation	6,379	0	0	0	0	0
03960	State Aid	9,510	10,917	10,000	0	10,000	0
03961	State Aid Misc.	3,038	0	0	0	0	20,000
04772	Federal Aid-Aging (IIIB)	8,052	7,247	6,643	8,052	8,052	7,427
04782	Federal Aid-Aging (Nutr)	69,551	59,098	48,960	60,529	60,529	75,575
04783	Federal Aid-Aging NSIP	0	46,735	0	35,821	35,821	33,107
04785	Federal Disaster Asst.	36,367	0	4,163	0	0	0
04910	Fed. Aid Comm. Developmt.	161,202	242,565	212,758	200,000	200,000	175,000
05710	Serial Bond Proceeds	86,831	0	81,763	0	0	0
TOTAL GENERAL FUND TOWNWIDE		9,046,730	9,159,818	7,953,925	8,797,512	9,039,629	8,806,952

TOWN OF EASTCHESTER 2016 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
B	GENERAL FUND TOWN OUTSIDE						
00599	Appropriated Fund Balance	0	0	0	1,500,000	1,500,000	1,500,000
01001	Real Property Taxes	6,203,830	6,282,638	6,351,330	6,363,705	6,363,705	6,479,072
01120	Sales Tax Distribution	2,750,620	2,847,240	2,094,074	2,000,000	2,000,000	2,000,000
01170	Franchise Fees	401,631	438,612	286,468	375,000	375,000	375,000
01521	Police Fees	19,821	22,770	15,698	20,000	20,000	20,000
01522	Police Tow & Impound Fees	39,503	47,784	38,223	35,000	38,000	35,000
01523	Police-Outside Services Fee	113,060	67,458	254,294	60,000	60,000	60,000
01560	Safety Inspection Fees	673,809	584,937	632,036	475,000	475,000	475,000
02115	Planning Board Fees	3,300	8,930	3,950	3,000	3,000	3,000
02116	Zoning Board Fees	10,510	4,535	5,455	3,500	3,500	3,500
02117	Architect Review Board Fees	900	550	1,750	0	0	0
02401	Interest Earnings	14,040	13,233	4,607	15,000	15,000	12,000
02402	Interest DARE Reserve	142	142	119	0	0	0
02700	Medicare D Reimbursement	6,432	4,757	4,779	0	0	0
02704	Donations - D.A.R.E.	7,000	7,000	7,000	6,000	7,000	6,000
02705	Gifts and Donations	0	4,640	0	2,000	2,000	2,000
02770	Miscellaneous Income	6,820	7,840	3,491	0	0	0
02772	ETPA	5,083	4,979	4,823	5,000	5,000	5,000
03001	State Revenue Sharing	181,750	181,750	181,750	160,000	160,000	160,000
03389	State Aid-Public Safety	10,875	15,900	11,775	25,000	25,000	25,000
03960	State Aid	12,808	900	0	0	0	0
04785	Federal Disaster Asst.	113,996	0	12,666	0	0	0
05710	Serial Bond Proceeds	485,119	0	612,025	0	0	0
TOTAL GENERAL FUND TOWN OUTSIDE		11,061,049	10,546,594	10,526,314	11,048,205	11,052,205	11,160,572

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
DB	HIGHWAY						
00599	Appropriated Fund Balance	0	0	0	350,000	497,000	350,000
01001	Real Property Taxes	4,680,590	4,682,903	4,697,322	4,697,322	4,697,322	4,796,198
02301	Snow Removal	26,232	27,056	50,707	19,406	19,406	19,406
02401	Interest Earnings	7,414	6,297	2,135	5,000	5,000	5,000
02700	Medicare D Reimbursement	5,980	0	800	0	0	0
02770	Miscellaneous Income	0	4,500	0	4,000	4,000	0
03501	State Aid - CHIPS	117,259	131,148	134,636	92,000	92,000	92,000
03960	State Aid	0	970	0	0	0	0
04785	Federal Disaster Asst.	221,041	33,810	31,141	0	0	0
TOTAL HIGHWAY		5,058,516	4,886,685	4,916,741	5,167,728	5,314,728	5,262,604

TOWN OF EASTCHESTER 2016 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
E	LAKE ISLE						
02006	Seasonal Permits	2,392,898	2,228,631	2,208,703	2,405,000	2,405,000	2,225,000
02007	Daily Fees	389,158	378,062	394,087	400,000	400,000	400,000
02008	Golf Cart Rentals	347,957	321,757	343,039	350,000	350,000	340,000
02009	Restaurant Concession	275,004	76,480	324,000	324,000	324,000	324,000
02010	Tennis Bubble	140,000	478,512	382,348	326,000	326,000	349,000
02012	Tennis Lesson Fees	50,000	0	0	0	0	0
02401	Interest Earnings	75	103	29	0	0	0
02700	Medicare D Reimbursement	352	0	0	0	0	0
02770	Miscellaneous Income	70,182	6,209	57,694	0	0	0
04785	Federal Disaster Asst.	20,696	0	0	0	0	0
TOTAL LAKE ISLE		3,686,321	3,489,755	3,709,900	3,805,000	3,805,000	3,638,000

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
L	LIBRARY						
00599	Appropriated Fund Balance	0	0	0	75,000	75,000	50,000
01001	Real Property Taxes	1,441,840	1,608,851	1,646,998	1,646,998	1,646,998	1,671,210
02082	Library Fines & Fees	29,729	27,371	31,115	25,000	25,000	25,000
02401	Interest Earnings	1,574	1,527	703	3,000	3,000	3,000
02700	Medicare D Reimbursement	3,517	0	241	0	0	0
02770	Miscellaneous Income	985	1,349	317	2,000	2,000	2,000
03840	State Aid - Library	5,178	5,159	4,918	4,000	4,000	4,000
TOTAL LIBRARY		1,482,823	1,644,256	1,684,292	1,755,998	1,755,998	1,755,210

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
MG	GEN. LIABILITY INSURANCE						
01270	Shared Services-Insurance	769,000	764,500	739,750	739,750	739,750	739,750
02401	Interest Income	360	836	902	250	250	250
02680	Insurance Recoveries	42,985	214,199	116,783	0	0	0
TOTAL GEN. LIABILITY INSURANCE		812,344	979,535	857,435	740,000	740,000	740,000

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
MW	WORKERS' COMPENSATION						
01270	Shared Services-Insurance	799,000	924,500	899,750	899,750	899,750	974,750
02401	Interest Income	345	328	457	250	250	250
02680	Insurance Recoveries	211,141	168,770	127,157	0	0	0
TOTAL WORKERS' COMPENSATION		1,010,487	1,093,598	1,027,364	900,000	900,000	975,000

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
SL	STREET LIGHTING DISTRICT						
01001	Real Property Taxes	168,425	233,500	298,750	273,750	298,750	288,750
02401	Interest Earnings	237	123	124	250	250	250
TOTAL STREET LIGHTING DISTRICT		168,662	233,623	298,874	274,000	299,000	289,000

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
SR	REFUSE DISTRICT						
00599	Appropriated Fund Balance	0	0	0	200,000	200,000	100,000
01001	Real Property Taxes	2,238,955	2,190,722	2,217,750	2,217,750	2,217,750	2,291,498
02130	Refuse & Garbage Fees	7,720	7,584	4,413	35,000	35,000	35,000
02376	Recycling Charge-Villages	64,753	70,140	40,260	37,000	37,000	37,000
02401	Interest Earnings	2,434	2,067	940	2,500	2,500	1,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	1,406	0	27	0	0	0
TOTAL REFUSE DISTRICT		2,425,268	2,380,513	2,373,390	2,602,250	2,602,250	2,574,998

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
SS	SEWER DISTRICT						
00599	Appropriated Fund Balance	0	0	0	75,000	75,000	75,000
01001	Real Property Taxes	357,353	343,584	313,401	313,401	313,401	315,996
02401	Interest Earnings	878	734	204	750	750	750
TOTAL SEWER DISTRICT		358,231	344,318	313,605	389,151	389,151	391,746

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
ST	GARTH ROAD PARKING DIST.						
00599	Appropriated Fund Balance	0	0	0	20,000	20,000	10,000
01001	Real Property Taxes	102,776	98,177	110,502	110,502	110,502	119,862
02401	Interest Earnings	113	119	22	100	100	100
05710	Serial Bond Proceeds	7,482	0	5,898	0	0	0
TOTAL GARTH ROAD PARKING DIST.		110,371	98,296	116,422	130,602	130,602	129,962

**TOWN OF EASTCHESTER
2016 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2013 REVENUE	2014 REVENUE	2015 YTD	2015 ORIG BUDGET	2015 REV BUDGET	2016 BUDGET
SW	WATER DISTRICT						
01001	Real Property Taxes	326,800	379,800	419,800	419,800	419,800	429,800
02401	Interest Earnings	174	149	88	200	200	200
TOTAL WATER DISTRICT		326,974	379,949	419,888	420,000	420,000	430,000

2016

PERSONNEL

**TOWN OF EASTCHESTER
2016 BUDGET**

INTER-DEPARTMENT PERSONNEL CHARGES

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

**TOWN OF EASTCHESTER
2016 BUDGET**

SALARIES OF ELECTED OFFICIALS

	ANNUAL SALARY 2015	TOTAL	ANNUAL SALARY 2016	TOTAL
SUPERVISOR	98,093	98,093	98,093	98,093
COUNCILMAN (4)	15,831	63,324	15,831	63,324
TOWN JUSTICE (2)	42,545	85,090	42,545	85,090
RECEIVER OF TAX	35,000	35,000	35,000	35,000
TOWN CLERK	82,605	82,605	82,605	82,605
TOTAL		364,112		364,112

**TOWN OF EASTCHESTER
2016 BUDGET**

SALARIES OF NON-UNION PERSONNEL

TITLE	ANNUAL SALARY	TITLE	ANNUAL SALARY
ASSESSOR	104,040	DIRECTOR OF SEC. 8 RENTAL ASSIST	10,673
BUILDING INSPECTOR	89,191	DIRECTOR OF SR. PROG & SERVICES	91,630
COMMUNITY LIAISON	51,374	LIBRARY DIRECTOR	94,851
CONF. SEC. TO SUPERVISOR	59,461	NUTRITION PROGRAM DIRECTOR	10,000
COURT CLERK	62,500	POLICE CHIEF	161,987
COURT CLERK	51,374	SUPERINTENDENT OF RECREATION	118,911
DEPUTY RECEIVER OF TAXES	12,054	SUPERINTENDENT OF HIGHWAYS	117,794
DEPUTY TOWN ATTORNEY	41,514	TOWN ATTORNEY	88,434
DEPUTY TOWN CLERK	58,120	TOWN COMPTROLLER	134,732
DIRECTOR OF PLANNING	121,529		

2016
SUPPLEMENT

**TOWN OF EASTCHESTER
2016 BUDGET**

TOWN BOARD - A1010

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2016	2015		2016	TOTAL	
<i>FULL TIME</i> COUNCILMAN	4	15,831	63,324	15,831	63,324	
TOTAL TOWN BOARD			63,324			63,324

**TOWN OF EASTCHESTER
2016 BUDGET**

JUSTICE - A1110

POSITION	ANNUAL SALARY			ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL	
<i>FULL TIME</i>						
TOWN JUSTICE	2	42,545	85,090	42,545	85,090	
COURT CLERK	1	62,500	62,500	62,500	62,500	
COURT CLERK	1	50,490	50,490	51,374	51,374	
ASSISTANT COURT CLERK	1	51,478	51,478	51,478	51,478	
SR.OFFICE ASST. (AUTO SYS)	1			51,767	51,767	
SR OFFICE ASST./ASST. COURT CLERK*	0.2	62,319	12,464	62,319	12,464	
*20% JUSTICE 80% POLICE LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116	
TOTAL FULL TIME			260,906		313,557	
<i>PART TIME</i>						
INTERMEDIATE CLERK		55,785	55,785			
TOTAL PART TIME			55,785			
COURT OFFICER ESTIMATED OVERTIME			36,442		36,442	
TOTAL JUSTICE			353,133		349,999	

**TOWN OF EASTCHESTER
2016 BUDGET**

SUPERVISOR - A1220

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2016	2015		2016	TOTAL	
<i>FULL TIME</i>						
SUPERVISOR	1	98,093	98,093	98,093	98,093	98,093
CONFIDENTIAL SECRETARY	1	58,438	58,438	59,461	59,461	59,461
COMMUNITY LIAISON	1	50,490	50,490	51,374	51,374	51,374
TOTAL SUPERVISOR			207,021			208,928

**TOWN OF EASTCHESTER
2016 BUDGET**

COMPTRROLLER - A1315

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	1	132,090	112,277	134,732	114,522
JUNIOR ACCOUNTANT	1	68,929	68,929	68,929	68,929
BOOKKEEPER	0.5	56,580	28,290	58,969	29,485
LONGEVITY		1,700	1,700	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					
TOTAL COMPTRROLLER			149,121		153,162

**TOWN OF EASTCHESTER
2016 BUDGET**

RECEIVER OF TAXES - A1330

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	TOTAL	2016	
<i>FULL TIME</i>					
RECEIVER OF TAXES	1	35,000	35,000	35,000	35,000
DEPUTY RECEIVER OF TAXES		12,054	12,054	12,054	12,054
SR ACCOUNT CLERK/TYPIST	1	56,149	56,149	56,149	56,149
ASSESSMENT/TAX AIDE	1	51,478	51,478	51,478	51,478
LONGEVITY		3,600	3,600	4,000	4,000
TOTAL RECEIVER OF TAXES			158,281		158,681

**TOWN OF EASTCHESTER
2016 BUDGET**

COMPUTER DEPARTMENT - A1345

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
TOWN COMPROLLER *		132,090	19,814	134,732	20,210
BOOKKEEPER	1	68,929	68,929	68,929	68,929
BOOKKEEPER**	0.5	56,580	28,290	58,969	29,484
LONGEVITY				800	800
LESS SERVICES TO OTHER FUNDS		-32,417	-32,417	-32,417	-32,417
* 85% COMPROLLER 15% COMPUTER					
** 50% COMPROLLER 50% COMPUTER					
TOTAL COMPUTER			84,616		87,006

**TOWN OF EASTCHESTER
2016 BUDGET**

ASSESSOR - A1355

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
ASSESSOR	1	102,000	102,000	104,040	104,040
ASSESSMENT AIDE	1	62,319	62,319	62,319	62,319
OFFICE ASSISTANT	0.5			40,002	20,001
LONGEVITY		1,700	1,700	1,700	1,700
TOTAL FULL TIME			166,019		188,060
INTERMEDIATE CLERK PT			18,228		
TOTAL PART TIME			18,228		
TOTAL ASSESSOR			184,247		188,060

**TOWN OF EASTCHESTER
2016 BUDGET**

TOWN CLERK - A1410

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2016	2015		2016	2015	
<i>FULL TIME</i>						
TOWN CLERK	1	82,605	82,605	82,605	82,605	82,605
DEPUTY TOWN CLERK	1	57,120	57,120	58,120	58,120	58,120
DEPUTY REGISTRAR		4,000	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	-41,431
TOTAL TOWN CLERK			129,618			130,618

**TOWN OF EASTCHESTER
2016 BUDGET**

LAW - A1420

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
TOWN ATTORNEY	1	86,700	86,700	88,434	88,434
DEPUTY TOWN ATTORNEY	1	40,800	40,800	41,514	41,514
SENIOR LAW STENOGRAPHER		68,929	68,929		
SENIOR STENOGRAPHER	1	62,319	62,319	62,319	62,319
SENIOR OFFICE ASST (AUTO SYS)	1			52,766	52,766
LONGEVITY		3,600	3,600	1,300	1,300
LESS SERVICES TO OTHER FUNDS		-28,589	-28,589	-28,589	-28,589
TOTAL LAW			233,759		217,744

**TOWN OF EASTCHESTER
2016 BUDGET**

TRAFFIC CONTROL -A3310

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	TOTAL	2016	
<i>FULL TIME</i>					
LABORER	1	60,297	60,297		
AUTOMOTIVE MECHANIC	1	74,426	74,426	74,426	74,426
LONGEVITY		1,300	1,300	1,300	1,300
STIPEND					7,500
TOTAL TRAFFIC CONTROL			136,023		83,226

**TOWN OF EASTCHESTER
2016 BUDGET**

PARKING - A3320

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	2016	TOTAL	
<i>PART TIME</i>					
PARKING ENFORCEMENT OFFCR.			35,000		35,000
ESTIMATED OVERTIME			1,000		1,000
TOTAL PARKING			36,000		36,000

**TOWN OF EASTCHESTER
2016 BUDGET**

GRAYROCK COMMUTER LOT - A3325

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	TOTAL	2016	
ADMINISTRATIVE SUPPORT SVCS					
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
MAINT. & PATROL SERVICES					
HIGHWAY DEPARTMENT		13,420	13,420	13,420	13,420
POLICE DEPARTMENT		25,173	25,173	25,173	25,173
TOTAL GRAYROCK COMMUTER			52,099		52,099

**TOWN OF EASTCHESTER
2016 BUDGET**

HIGHWAY SUPERINTENDENT- A5010

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	TOTAL	2016	
<i>FULL TIME</i>					
TOWN SUPERINTENDENT HWYS	1	115,484	115,484	117,794	117,794
SR. OFF ASST OFFICE MGR -PUBLIC WOR	1	68,929	68,929	68,929	68,929
LONGEVITY		1,700	1,700	1,700	1,700
TOTAL HIGHWAY SUPERINTENDENT			186,113		188,423

**TOWN OF EASTCHESTER
2016 BUDGET**

SENIOR PROGRAMS & SERVICES - A6770

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
DIR. SENIOR PROG. & SERVICES	1	89,833	89,833	91,630	91,630
SOCIAL WORKER	1	68,929	68,929	68,929	68,929
SR PROGRAMS/PEO		56,149	56,149		
BUS DRIVER	1	56,325	56,325	56,325	56,325
OFFICE ASSISTANT	0.5			40,002	20,001
INTER CLERK				20,000	20,000
LONGEVITY		3,600	3,600	1,300	1,300
TOTAL FULL TIME			274,836		258,185
<i>PART TIME</i>					
BUS DRIVER	2		17,500		39,500
INTER CLERK			5,500		5,500
TOTAL PART TIME			23,000		45,000
TOTAL SENIOR PROG. & SERVICES			297,836		303,185

**TOWN OF EASTCHESTER
2016 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	2016	TOTAL	
<i>FULL TIME</i>					
INTERMEDIATE CLERK	1	51,478	51,478	51,478	51,478
NUTRITION PRGR DIR		10,000	10,000	10,000	10,000
LONGEVITY			800	800	800
TOTAL FULL TIME			62,278		62,278
<i>PART TIME</i>					
CLEANER	1		14,000		14,000
CLEANER	1		13,000		13,000
FOOD SERVICE HELPER	1		13,000		13,000
FOOD SERVICE HELPER	1		10,000		10,000
INTERMEDIATE CLERK	1		18,000		18,000
INTERMEDIATE CLERK	1		17,000		17,000
TOTAL PART TIME			85,000		85,000
TOTAL NUTRITION -CI, CII, SNAP			147,278		147,278

**TOWN OF EASTCHESTER
2016 BUDGET**

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

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2016	2015		2016	TOTAL	
<i>PART TIME</i>						
BUS DRIVER	1		15,000			15,000
ESCORT	2		10,500			10,500
CLEANERS	9		19,500			19,500
TOTAL COMMUNITY FUND			45,000			45,000

**TOWN OF EASTCHESTER
2016 BUDGET**

RECREATION - A7140

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
SUPERINTENDENT OF RECREATION	1	116,579	116,579	118,911	118,911
RECREATION LEADER	1	56,149	56,149	56,149	56,149
RECREATION ASSISTANT*	0.5	48,065	24,033	48,065	24,033
SR. OFFICE ASSISTANT	1	56,149	56,149	56,149	56,149
STIPEND					3,000
LONGEVITY		400	400	1,200	1,200
TOTAL FULL TIME			253,310		259,442
<i>PART TIME</i>					
RECREATION ASSISTANTS			34,500		34,500
TOTAL PART TIME			34,500		34,500
TOTAL RECREATION			287,810		293,942

**TOWN OF EASTCHESTER
2016 BUDGET**

RECREATION DAY CAMPS - A7141

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	2016	TOTAL	
<i>PART TIME</i>					
SEASONAL PERSONNEL			290,000		290,000
TOTAL RECREATION DAY CAMPS			290,000		290,000

**TOWN OF EASTCHESTER
2016 BUDGET**

TEEN SCENE-A7142

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2016	2015		2016	TOTAL	
<i>PART TIME</i>						
SEASONAL PERSONNEL		12,000	12,000	12,000		12,000
TOTAL TEEN SCENE			12,000			12,000

**TOWN OF EASTCHESTER
2016 BUDGET**

PARKS & BUILDING MAINTENANCE - A7150

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
GENERAL FOREMAN	1	86,513	86,513	86,513	86,513
ASST. GENERAL FOREMAN	1	74,629	74,629	74,629	74,629
PARKS GROUNDSKEEPER	1	70,845	70,845	70,845	70,845
LABORER	2.6	43,594-60,297	88,458	43,594-60,297	126,790
SKILLED LABORER	1	62,736	62,736	62,736	62,736
CARETAKER/TOWN HALL-DAY	1	60,297	60,297	60,297	60,297
CONSULTANT		30,000	30,000	20,000	20,000
CARETAKER/TOWN HALL-EVENING		6,808	6,808	6,808	6,808
LONGEVITY		5,700	5,700	5,700	5,700
TOTAL FULL TIME			485,986		514,318
ESTIMATED OVERTIME			20,000		20,000
<i>PART TIME</i>					
LABORERS			20,000		20,000
TOTAL PART TIME			20,000		20,000
TOTAL PARKS			525,986		554,318

**TOWN OF EASTCHESTER
2016 BUDGET**

YOUTH SERVICES - A7310

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	2016	TOTAL	
<i>PART TIME</i>					
SEASONAL	1				8,950
					5,900
TOTAL YOUTH SERVICES					8,950
					5,900

**TOWN OF EASTCHESTER
2016 BUDGET**

COMMUNITY DEVELOPMENT - A8686

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
DIR. SEC. 8 RENTAL ASSIST. PROG		10,464	10,464	10,673	10,673
SR. OFF ASST OFF MGR - COM DEV	1	56,149	56,149	56,149	56,149
INTERMEDIATE TYPIST	1	51,478	51,478	51,478	51,478
SERVICES FROM OTHER FUNDS		15,634	15,634	15,634	15,634
LONGEVITY		1,300	1,300	2,100	2,100
TOTAL COMMUNITY DEVELOP.			135,025		136,034

**TOWN OF EASTCHESTER
2016 BUDGET**

POLICE DEPARTMENT (POLICE PERSONNEL) - B3120

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	2016	TOTAL	
<i>FULL TIME-UNIFORM</i>					
POLICE CHIEF	1	158,811	158,811	161,987	161,987
EXECUTIVE LIEUTENANT	1	135,581	135,581	138,293	138,293
LIEUTENANT	2	130,699	261,398	133,313	266,626
DETECTIVE/SERGEANT	2	118,044	236,088	120,405	240,810
SERGEANT	10	112,827	1,128,270	115,084	1,150,840
DETECTIVE	4	107,881	431,524	110,038	440,152
OFFICER	29	37,638-98,973	2,600,899	37,638-100,952	2,765,999
LONGEVITY			115,000		115,500
LESS SERVICES TO OTHER FUNDS			-50,211		-50,211
TOTAL FULL TIME			5,017,360		5,229,996
HOLIDAY			240,986		261,992
ESTIMATED OVERTIME			50,000		50,000
TOTAL HOLIDAY & EST. OT			290,986		311,992
TOTAL POLICE DEPARTMENT			5,308,346		5,541,988

**TOWN OF EASTCHESTER
2016 BUDGET**

POLICE DEPARTMENT CIVILIAN STAFF - B3121

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2015	TOTAL	2016	TOTAL	
			2016		
<i>FULL TIME-CIVILIAN</i>					
SR OFFICE ASST./ASST. COURT CLERK*	0.8	62,319	49,855	62,319	49,855
 LONGEVITY			800		800
 SR OFFICE ASST./ASST. COURT CLERK*					
*80% Police					
20% Justice Court					
TOTAL FULL TIME			50,655		50,655
 <i>PART TIME</i>					
SCHOOL CROSSING GUARD/COMMUNITY SERVICE AIDE			50,000		50,000
TOTAL PART TIME			50,000		50,000
 TOTAL POLICE DEPARTMENT CIVILIAN			100,655		100,655

**TOWN OF EASTCHESTER
2016 BUDGET**

SAFETY INSPECTION - B3620

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
BUILDING INSPECTOR	1	87,657	87,657	89,191	89,191
CODE ENFORCEMENT	1	52,766	52,766	57,749	57,749
SR. OFF ASST OFF MGR - BUILDING	1	53,100	53,100	55,304	55,304
TOTAL SAFETY INSPECTION			193,523		202,244

**TOWN OF EASTCHESTER
2016 BUDGET**

CABLE TELEVISION- B6410

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	TOTAL	2016	
PART TIME					
CAMERA OPERATOR		20,493	20,493	20,493	20,493
VIDEO CAMERA OPERATOR		13,507	13,507	13,507	13,507
TOTAL CAMERA OPERATOR			34,000		34,000

**TOWN OF EASTCHESTER
2016 BUDGET**

ZONING BOARD OF APPEALS - B8010

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	1	119,146	47,658	121,529	48,612
ASST PLANNER*	1	52,002	20,801	53,100	21,240
*60% PLANNING 40% ZONING					
TOTAL ZONING BOARD OF APPEALS			68,459		69,852

**TOWN OF EASTCHESTER
2016 BUDGET**

PLANNING BOARD - B8020

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*		119,146	71,488	121,529	72,917
ASST PLANNER*		52,002	31,201	53,100	31,860
*60% PLANNING 40% ZONING					
TOTAL PLANNING BOARD			102,689		104,777

**TOWN OF EASTCHESTER
2016 BUDGET**

HIGHWAY - D5110

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	TOTAL	2016	
<i>FULL TIME</i>					
GENERAL FOREMAN	1	88,513	88,513	88,513	88,513
ASST GENERAL FOREMAN	1	84,121	84,121	84,121	84,121
GARAGE FOREMAN	1	84,121	84,121	84,121	84,121
AUTOMOTIVE MECHANIC	2	74,426	148,852	74,426	148,852
HEAVY MOTOR EQUIP. OPER.	2	64,770	129,540	64,770	129,540
MEO	1	62,736	125,472	62,736	62,736
MEO-SKILLED LABORER	2	70,845	141,690	70,845	141,690
LABORER	11	43,594-60,297	597,459	43,594-60,297	654,283
STIPENDS		550	550	550	550
LONGEVITY			28,400		22,300
LESS SERVICES TO OTHER FUNDS		-32,129	-32,129	-32,129	-32,129
TOTAL FULL TIME			1,396,589		1,384,577
ESTIMATED OVERTIME			95,000		95,000
SEASONAL EMPLOYEES			50,000		50,000
TOTAL HIGHWAY			1,541,589		1,529,577

**TOWN OF EASTCHESTER
2016 BUDGET**

LAKE ISLE (LOCKER ROOM) - E3150

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	2016	TOTAL	
<i>PART TIME</i> RECREATION ATTENDANT			37,500		37,500
TOTAL LOCKER ROOM			37,500		37,500

**TOWN OF EASTCHESTER
2016 BUDGET**

LAKE ISLE (POOL OPERATIONS) - E3300

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2016	2015	TOTAL	TOTAL
<i>PART TIME</i>				
ASST. POOL DIRECTOR	2		20,000	23,000
LIFEGUARD	32		230,000	230,000
RECR. ASST. (E.M.T.)	2		12,000	12,000
RECR. ASST. (GATE ATTNDNTS.)	2		9,000	4,225
RECR. ASST. (POOL MATRON)	1		13,000	15,400
RECR. LDR. (SWIM TEAM COACH)	5		31,175	35,500
RECREATION LEADER	1		7,450	7,900
RECR. ATTNDNT. (GROUNDS)	8		12,000	12,000
RECR. ATTNDNT. (PARKING)	8		12,000	12,000
RECR. ATTNDNT. (SECURITY)	1		11,500	13,000
TOTAL LAKE ISLE POOL OPERAT.			358,125	365,025

**TOWN OF EASTCHESTER
2016 BUDGET**

LAKE ISLE (ADMINISTRATION) - E3600

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2016	2015	TOTAL	TOTAL
<i>FULL TIME</i>				
ADMIN. SUPPORT SERVICES			107,903	107,903
TOTAL FULL TIME			107,903	107,903
<i>PART TIME</i>				
SEASONAL PERSONNEL			83,000	83,000
TOTAL PART TIME			83,000	83,000
TOTAL LAKE ISLE ADMINISTRATION			190,903	190,903

**TOWN OF EASTCHESTER
2016 BUDGET**

LIBRARY - L7410

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
LIBRARY DIRECTOR II	1	92,991	92,991	94,851	94,851
LIBRARIAN II- ADULT	1	88,579	88,579	88,579	88,579
LIBRARIAN II-CHILD	1	81,076	81,076	81,076	81,076
LIBRARIAN I	1	57,760-63,787	121,147	63,387	63,387
LIBRARY TRAINEE	1			56,580	56,580
SENIOR LIBRARY CLERK	1			43,803	43,803
PRINCIPAL LIBRARY CLERK		62,319	62,319		
INTERMEDIATE TYPIST		24,033	24,033	24,033	24,033
LIBRARY CLERK	4	51,478	257,390	40,002-5,1478	245,914
MAINT. MECHANIC REPAIRS	1	70,845	70,845	70,845	70,845
SHIFT DIFFERENTIAL			12,887		12,887
LONGEVITY			9,900		7,100
TOTAL FULL TIME			821,167		790,235
ESTIMATED OVERTIME			2,750		2,750
PART TIME EMPLOYEES		45,400	45,400	45,400	49,400
SUNDAY SERVICE		8,600	8,600	8,600	8,600
TOTAL PART TIME		54,000	54,000	54,000	58,000
TOTAL LIBRARY			877,917		850,985

**TOWN OF EASTCHESTER
2016 BUDGET**

REFUSE DISTRICT - R8160

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	TOTAL	2016	
<i>FULL TIME</i>					
LABORERS	11	43,594-60,297	597,645	43,594-60,297	626,975
MOTOR EQUIPMENT OPERATORS	5	62,736	376,416	62,736	313,680
LESS SERVICES TO OTHER FUNDS		-5,045	-5,045	-5,045	-5,045
LONGEVITY			17,200		15,000
TOTAL FULL TIME			986,216		950,610
ESTIMATED OVERTIME			10,000		10,000
TOTAL REFUSE DISTRICT			996,216		960,610

**TOWN OF EASTCHESTER
2016 BUDGET**

SEWER DISTRICT - S8120

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2016	2015	TOTAL	2016	TOTAL
<i>FULL TIME</i>					
LABORER SKILLED	1	62,736	62,736	62,736	62,736
MEO SKILLED	1	64,770	64,770	64,770	64,770
LONGEVITY			2,100		2,100
STIPEND		1,000	1,000	1,000	1,000
TOTAL FULL TIME			130,606		130,606
ESTIMATED OVERTIME			12,000		12,000
TOTAL SEWER DISTRICT			142,606		142,606

**TOWN OF EASTCHESTER
2016 BUDGET**

GARTH ROAD PARKING DISTRICT - S5650

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2016	2015	2016	TOTAL	
ADMIN. SUPPORT SERVICES					
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
MAINT. & PATROL SERVICES					
HIGHWAY DEPARTMENT		13,665	13,665	13,665	13,665
POLICE DEPARTMENT		25,038	25,038	25,038	25,038
TOTAL GARTH RD. PARKING DIST.			77,377		77,377

2016

FEE SCHEDULES

Recreation Fees for 2016

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

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

Recreation Fees for 2016

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

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

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

US Sports Institute

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

2016 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

<u>CATEGORY</u>	2015	2015	2016	2016
	<u>Resident</u>	<u>Affordability</u>	<u>Resident</u>	<u>Affordability*</u>
Comprehensive:				
Family Comprehensive	\$2,415.00	\$1,207.50	\$2,490.00	\$1,245.00
Individual Comprehensive	\$1,880.00	\$940.00	1,940.00	\$970.00
Senior Family Comprehensive I	\$2,085.00	\$1,042.50	2,150.00	\$1,075.00
Senior Family Comprehensive II	\$1,755.00	\$877.50	1,810.00	\$905.00
Senior Individual Comprehensive	\$1,395.00	\$697.50	1,440.00	\$720.00
Golf:				
Individual Daily Golf	\$1,755.00	\$877.50	\$1,810.00	\$905.00
Individual Weekday Golf	\$1,450.00	\$725.00	1,495.00	\$747.50
Junior Golf	\$665.00	\$332.50	685.00	\$342.50
Senior Individual Daily Golf	\$1,295.00	\$647.50	1,335.00	\$667.50
Senior Individual Weekday Golf	\$1,165.00	\$582.50	1,200.00	\$600.00
Tennis:				
Family Tennis by (by April 15th)	\$812.00	\$406.00	840.00	\$420.00
Family Tennis (regular)	\$856.00	\$428.00	885.00	\$442.50
Individual Tennis (by April 15th)	\$424.00	\$212.00	440.00	\$220.00
Individual Tennis (regular)	\$448.00	\$224.00	465.00	\$232.50
Junior Tennis (by April 15th)	\$256.00	\$128.00	265.00	\$132.50
Junior Tennis (regular)	\$268.00	\$134.00	280.00	\$140.00
Senior Individual Tennis (by April 15th)	\$380.00	\$190.00	395.00	\$197.50
Senior Individual Tennis (regular)	\$400.00	\$200.00	415.00	\$207.50
Pool:				
Family Pool (by April 30th)	\$655.00	\$327.50	\$675.00	\$337.50
Family Pool (regular)	\$705.00	\$352.50	725.00	\$362.50
Individual Pool (by April 30th)	\$465.00	\$232.50	480.00	\$240.00
Individual Pool (regular)	\$490.00	\$245.00	505.00	\$252.50
Junior Pool (by April 30th)	\$405.00	\$202.50	420.00	\$210.00
Junior Pool (regular)	\$430.00	\$215.00	445.00	\$222.50
Child Care Worker	\$325.00	\$162.50	335.00	\$167.50
Senior Family Pool	\$555.00	\$277.50	575.00	\$287.50
Senior Individual Pool	\$345.00	\$172.50	355.00	\$177.50
Pool and Tennis:				
Family Pool and Tennis (by April 15th)	\$1,260.00	\$630.00	\$1,300.00	\$650.00
Family Pool and Tennis (regular)	\$1,291.00	\$645.50	1,330.00	\$665.00
Individual Pool and Tennis (by April 15th)	\$778.00	\$389.00	800.00	\$400.00
Individual Pool and Tennis (regular)	\$801.00	\$400.50	825.00	\$412.50

***Affordability Qualifications:** Gross Income of \$25,275. or less for an Individual, and \$38,585. or less for a Family (gross income of entire household applies for both of these); each rate is half of resident rate

2016 LAKE ISLE NON-MEMBER DAILY WALK-ON/GUEST RATES & RENTALS

SWIMMING FEES

	<u>2015</u>	<u>2016</u>
Weekday:		
Individual (age 14 & over)	\$25.00	\$25.00
Child (age 2 thru 13)	10.00	10.00
Weekend & Holiday:		
Individual (age 14 & over)	\$30.00	\$30.00
Child (age 2 thru 13)	15.00	15.00
Twilight Pool:		
Individual (age 14 & over)	\$10.00	\$10.00
Child (age 2 thru 13)	4.00	4.00
Chair Rental:	\$1.00	\$1.00

LOCKER RENTAL

	<u>2015</u>	<u>2016</u>
Full-Season (full-size locker)	\$150.00	\$150.00
Half-Season (half-size locker)	75.00	75.00

GOLF CART RENTAL & GREEN FEES

Power Cart Rental:	<u>2015</u>	<u>2016</u>					
18 holes	\$40.00	\$40.00					
9 holes	28.00	28.00					
Twilight rate	28.00	28.00					
Single rider (18-holes)	20.00	20.00					
Single rider (9-holes)	n/a	14.00					
Outing (18 holes)	42.00	42.00					
Hand Cart Rental:							
18 holes	\$7.00	\$7.00					
9 holes	5.00	5.00					
			<u>2015</u>	<u>2016</u>	<u>2015</u>	<u>2016</u>	
			<<<<18 holes>>>>		<<<<9 holes & Twilight>>>>		
			Weekday (Mon. - Thurs.)	\$45.00	\$45.00	\$35.00	\$35.00
			Fri., Weekend, & Holiday	55.00	55.00	40.00	40.00
			Outing	60.00	60.00	n/a	n/a

**2016 LAKE ISLE NON-RESIDENT, BUSINESS & CORPORATE
MEMBERSHIP RATE SCHEDULE**

CATEGORY	2015 <u>Non-Resident</u>	2016 <u>Non-Resident</u>	2015 <u>Business*</u>	2016 <u>Business*</u>	2015 <u>Corporate**</u>
Comprehensive:					\$3,000
Family Comprehensive	\$4,830.00	\$4,830.00	\$3,835.00	\$3,950.00	
Individual Comprehensive	3,575.00	\$3,575.00	2,550.00	\$2,630.00	
Golf:					2016 <u>Corporate**</u>
Individual Daily Golf	3,430.00	\$3,430.00	2,430.00	\$2,505.00	\$3,000
Individual Weekday Golf	2,615.00	\$2,615.00	1,900.00	\$1,960.00	
Senior Individual Daily Golf	2,920.00	\$2,920.00	2,065.00	\$2,130.00	
Senior Individual Weekday Golf	2,310.00	\$2,310.00	1,680.00	\$1,730.00	
Tennis:					
Family Tennis (by April 15th)	n/a	n/a	\$1,345.00	\$1,385.00	
Family Tennis (regular)	\$1,748.00	\$1,748.00	\$1,415.00	\$1,460.00	
Individual Tennis (by April 15th)	n/a	n/a	\$710.00	\$735.00	
Individual Tennis (regular)	\$920.00	\$920.00	\$745.00	\$770.00	
Senior Individual Tennis (by April 15th)	n/a	n/a	\$610.00	\$630.00	
Senior Individual Tennis (regular)	796.00	\$796.00	645.00	\$665.00	
Pool:					
Family Pool	\$1,630.00	\$1,630.00	\$1,310.00	\$1,350.00	
Individual Pool	1,135.00	\$1,135.00	800.00	\$825.00	
Child Care Worker	695.00	\$695.00	500.00	\$515.00	
Pool and Tennis:					
Family Pool and Tennis (by April 15th)	n/a	n/a	\$1,995.00	\$2,055.00	
Family Pool and Tennis (regular)	\$2,754.00	\$2,754.00	\$2,045.00	\$2,110.00	
Individual Pool and Tennis (by April 15th)	n/a	n/a	\$1,210.00	\$1,250.00	
Individual Pool and Tennis (regular)	1,656.00	\$1,656.00	1,240.00	\$1,280.00	

*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