

TOWN OF EASTCHESTER



2020

ADOPTED BUDGET

DECEMBER 3, 2019

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TOWN OF EASTCHESTER						
2020 BUDGET						
		2018		2019		2020
VILLAGE OF BRONXVILLE		33,650,172		33,713,114		33,562,711
VILLAGE OF TUCKAHOE		13,346,499		13,307,529		13,198,623
TOWN OUTSIDE		55,268,274		54,819,182		54,572,640
TOTAL		102,264,945		101,839,825		101,333,974
SPECIAL DISTRICTS						
SEWER DISTRICT		56,555,858		55,979,964		55,569,047
GARTH PARKING DISTRICT		3,892,550		3,876,850		3,757,550
EXEMPTION IMPACT REPORT						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	42,242,342	0.37	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	129,036,036	1.14	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	99,671,171	0.88	1,106,350
13500	TOWN OWNED	RPTL 406(1)	79	158,172,072	1.40	1,740,910
13650	VILL OWNED	RPTL 406(1)	76	98,738,738	0.87	1,072,200
13800	SCHL OWNED	RPTL 408	16	616,522,522	5.45	6,843,400
14110	POST OFFIC	State L 54	1	24,801,801	0.22	275,300
14200	FOREIGN GO	RPTL 418	3	10,797,297	0.10	119,850
18080	MUNI HSNB	Pub Hsng L 52(3), 52(5), 52(6)	5	32,749,999	0.29	363,525
21600	CLERGY-RES	RPTL 462	10	12,828,828	0.11	192,950
25110	RELIGIOUS	RPTL 420-a	37	195,047,297	1.73	2,544,025
25120	EDUCATIONL	RPTL 420-a	21	233,103,603	2.06	2,587,450
25130	CHARITABLE	RPTL 420-a	1	824,324	0.01	9,150
25210	HOSPITAL	RPTL 420-a	2	389,297,297	3.44	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	1,999,999	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	5,342,342	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	4,322,072	0.04	47,975
27350	CEMETERY	RPTL 446	2	5,405,405	0.05	60,000
41101	VETERANS	RPTL 458	132	30,209,009	0.27	427,083
41123	WAR VET	RPTL 458-a	304	17,451,621	0.15	212,595
41133	COMBAT VET	RPTL 458-a	176	15,647,027	0.14	217,628
41143	DSABLD VET	RPTL 458-a	48	3,255,135	0.03	37,591
41161	COLD WAR VET	RPTL 458-b	39	1,806,396	0.02	26,519
41171	DIS. COLD WAR VET	RPTL 458-b	1	48,378	0.00	537
41300	PARAPLEGIC	RPTL 458	1	842,342	0.01	9,350
41400	CLERGY	RPTL 460	8	1,081,081	0.01	10,500
41800	AGED-ALL	RPTL 467	180	44,112,072	0.39	507,130
41801	AGED-CT	RPTL 467	6	2,284,054	0.02	31,428
41930	DSBL-INCOM	RPTL 459-c	6	935,495	0.01	11,493
41931	DSBL-INCOM	RPTL 459-c	1	355,855	0.00	3,950
ALL EXEMPTIONS			1,224	2,178,931,610	19.25	24,762,779
TAXABLE VALUE						101,333,974
TOTAL ASSESSED VALUE						126,096,753

**TOWN OF EASTCHESTER
2020 BUDGET
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
SERIAL BONDS:									
PRINCIPAL	333,640	218,035	879,270	31,510	6,215	121,110	12,345	37,890	1,640,015
INTEREST	115,870	32,115	143,485	6,140	555	14,640	4,150	8,585	325,540
BANS									
PRINCIPAL	26,035	4,000	103,045	2,500		14,670		13,335	163,585
INTEREST	3,050	256	18,935	320		2,815		2,560	27,936
TAX ANTICIPATION									
NOTES:									
INTEREST	40,000								40,000
TOTAL DEBT SERVICE	518,595	254,406	1,144,735	40,470	6,770	153,235	16,495	62,370	2,197,076

2020 BUDGET SUMMARY

	2020 APPROPRIATIONS	2020 REVENUES	APPROPRIATED FUND BALANCE	2020 TAX LEVY	TENTATIVE ASSESSED VALUE	2020 TAX RATE	2019 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
TOWNWIDE	9,172,679	4,242,228	1,200,000	3,730,451	101,333,974	36.8134	36.1020	0.7114	1.97
LAKE ISLE	3,617,708	3,617,708							
TOTAL TOWNWIDE	12,790,387	7,859,936	1,200,000	3,730,451		36.8134	36.1020	0.7114	1.97
TOWN OUTSIDE	12,599,344	3,883,990	1,500,000	7,215,354					
HIGHWAY	4,957,370	226,406	350,000	4,380,964					
LIBRARY	2,072,710	30,500		2,042,210					
STREET LIGHTING	200,000	1,000	10,000	189,000					
REFUSE	2,990,651	190,500	100,000	2,700,151					
WATER	150,000			150,000					
TOWN OUTSIDE	22,970,075	4,332,396	1,960,000	16,677,679	54,572,640	305.6051	301.9300	3.6751	1.22
TOWN SEWER	403,231	1,000		402,231	55,569,047	7.2384	7.0244	0.2140	3.05
TOTAL TOWN	36,163,693	12,193,332	3,160,000	20,810,361		349.6570	345.0564	4.6006	1.33
GARTH RES.PKG.DIST.	187,987	100		187,887	3,757,550	50.0025	49.3671	0.6354	1.29
GRAND TOTAL	36,351,680	12,193,432	3,160,000	20,998,248					
GENERAL LIABILITY	765,000	765,000							
WORKERS COMP	1,180,000	1,180,000							
SELF INSURANCE	1,945,000	1,945,000							
TOTAL BUDGET	38,296,680	14,138,432	3,160,000						

2020

BUDGET CHARTS

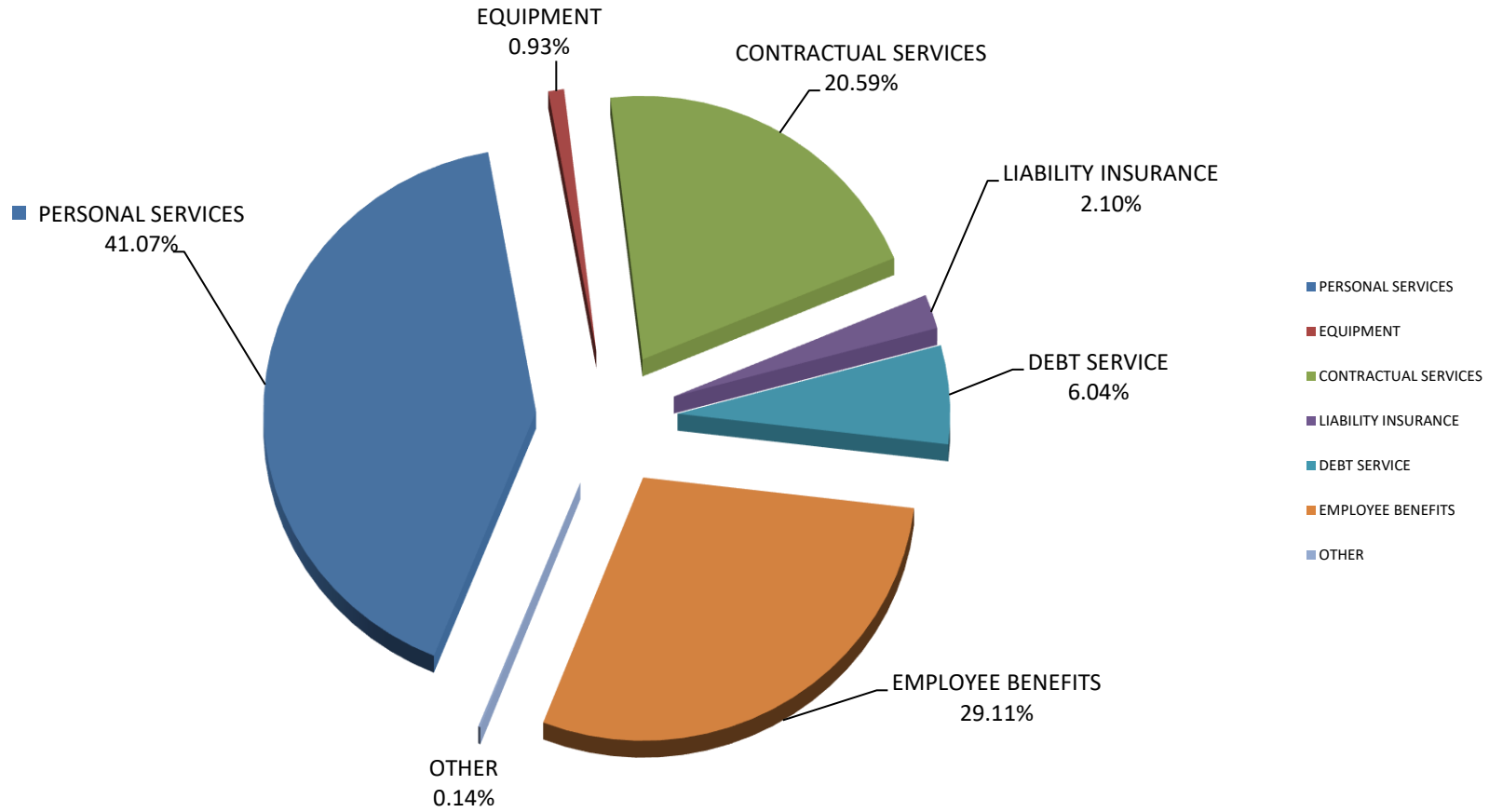
**TOWN OF EASTCHESTER
2020 BUDGET
BUDGET DISTRIBUTION**

	TOTAL TOWN 2020	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2019	CHANGE 2019-20
PERSONAL SERVICES	14,930,087	41.07%	14,300,327	4.40%
EQUIPMENT	339,400	0.93%	343,348	-1.15%
CONTRACTUAL SERVICES	7,486,575	20.59%	7,213,126	3.79%
LIABILITY INSURANCE	764,751	2.10%	749,750	2.00%
DEBT SERVICE	2,197,076	6.04%	2,408,030	-8.76%
EMPLOYEE BENEFITS	10,582,291	29.11%	10,268,155	3.06%
OTHER	51,500	0.14%	51,500	0.00%
TOTAL	36,351,680	100.00%	35,334,236	2.88%

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE
PERSONAL SERVICES	14,237,344	43.49%	13,656,609	4.25%
EQUIPMENT	325,000	0.99%	328,948	-1.20%
CONTRACTUAL SERVICES	4,894,981	14.95%	4,679,806	4.60%
LIABILITY INSURANCE	650,038	1.99%	641,787	1.29%
DEBT SERVICE	2,134,706	6.52%	2,355,005	-9.35%
EMPLOYEE BENEFITS	10,443,303	31.90%	10,132,917	3.06%
OTHER	48,500	0.15%	48,500	0.00%
TOTAL	32,733,872	100.00%	31,843,572	2.80%

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE
PERSONAL SERVICES	692,743	19.15%	643,718	7.62%
EQUIPMENT	14,400	0.40%	14,400	0.00%
CONTRACTUAL SERVICES	2,591,594	71.63%	2,533,320	2.30%
LIABILITY INSURANCE	114,713	3.17%	107,963	6.25%
DEBT SERVICE	62,370	1.72%	53,025	17.62%
EMPLOYEE BENEFITS	138,988	3.84%	135,238	2.77%
OTHER	3,000	0.08%	3,000	0.00%
TOTAL	3,617,808	100.00%	3,490,664	3.64%

TOWN OF EASTCHESTER 2020 BUDGET



2020

BUDGET SUMMARY

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1010	TOWN BOARD	67,584	67,573	61,957	67,724	67,724	69,149
A1110	JUSTICE	465,297	460,255	412,306	473,633	476,205	423,663
A1220	SUPERVISOR	211,069	215,149	196,810	218,812	218,812	221,095
A1315	COMPTRROLLER	251,534	272,264	266,517	263,213	265,307	283,319
A1325	PRINTING	37,835	44,270	42,189	59,550	59,550	59,550
A1330	RECEIVER OF TAXES	179,074	181,201	171,232	202,074	204,281	189,995
A1345	COMPUTER	236,431	249,099	243,798	257,368	289,351	265,220
A1355	ASSESSOR	257,101	203,529	190,103	218,758	219,991	228,516
A1410	TOWN CLERK	142,989	142,855	175,156	216,942	219,334	227,205
A1420	LAW	361,491	396,091	293,459	364,903	367,323	377,259
A1450	ELECTIONS	38,874	30,819	27,532	31,735	31,735	32,385
A1650	CENTRAL TELEPHONE	47,036	48,977	42,892	48,000	48,000	49,000
A1900	SPECIAL ITEMS	921,518	1,028,896	1,186,537	1,207,812	1,207,812	945,633
A1980	MTA TAX	13,973	14,095	13,212	14,750	14,750	15,000
A3310	TRAFFIC CONTROL	116,217	129,812	27,484	33,500	22,000	32,000
A3320	PARKING	106,769	127,055	109,026	75,500	75,500	95,500
A3325	GRAYROCK COMMUTER LOT	101,779	107,601	70,739	81,749	81,749	81,749
A3640	EMERGENCY CONTROL	16,044	14,792	17,189	18,000	18,000	18,000
A5010	HIGHWAY SUPERINTENDENT	190,632	194,554	181,369	197,256	198,672	324,762
A6770	SENIOR PROGRAMS	352,963	340,601	287,144	338,747	344,092	367,329
A6872	SENIOR NUTRITION PROGRAM	274,870	283,685	271,222	320,673	319,173	332,206
A6910	COMMUNITY FUND-SR PROGRAMS	81,455	74,443	62,414	63,250	63,250	69,250
A7140	RECREATION	664,884	625,064	655,469	497,821	501,403	495,620

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A7141	RECREATION -DAY CAMPS	570,152	618,197	674,252	600,000	698,386	608,500
A7142	RECREATION TEEN SCENE	24,499	20,315	18,171	40,900	39,300	40,900
A7150	PARKS & BUILDING MAINT.	1,022,469	1,088,174	1,101,765	1,122,508	1,146,824	1,158,214
A7310	YOUTH SERVICES	24,900	24,500	24,500	22,900	24,500	22,900
A8686	COMMUNITY DEVELOPMENT	220,410	226,789	52,307	0	53,495	0
A9000	EMPLOYEE BENEFITS	2,118,756	2,051,516	1,585,429	2,064,340	2,030,926	2,138,760
TOTAL A	GENERAL FUND	9,118,607	9,282,172	8,462,180	9,122,418	9,307,446	9,172,679

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B1900	SPECIAL ITEMS	773,339	843,624	520,988	471,631	471,631	463,417
B1980	MTA TAX	21,370	22,571	22,888	22,000	22,000	23,000
B2989	EDUCATION - D.A.R.E.	7,000	7,988	3,850	8,000	8,000	8,000
B3120	POLICE	6,156,038	6,764,877	5,933,014	6,117,329	6,555,859	6,597,866
B3121	POLICE CIVILIAN	96,889	88,615	187,164	200,144	202,956	224,931
B3510	ANIMAL CONTROL	10,970	10,970	8,270	11,800	11,800	11,800
B3620	SAFETY INSPECTION	416,710	362,565	375,048	430,724	433,068	427,205
B3640	EMERGENCY CONTROL	15,506	15,560	15,255	15,255	15,255	15,866
B6410	CABLE TELEVISION	20,720	22,575	19,428	37,000	37,000	37,000
B8010	ZONING BOARD OF APPEALS	76,559	72,870	70,614	104,825	105,992	85,570
B8020	PLANNING BOARD	124,563	117,768	110,002	163,261	164,538	134,051
B9000	EMPLOYEE BENEFITS	4,403,024	4,355,906	3,200,248	4,409,837	4,393,274	4,570,638
TOTAL B	General Fund Town Outside	12,122,688	12,685,889	10,466,770	11,991,806	12,421,373	12,599,344

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	2,096,313	2,044,293	1,802,581	2,066,507	2,095,419	1,917,050
D5112	HIGHWAY - PERM. IMPRVMTS.	38,756	53,859	44,425	46,500	46,500	48,500
D5130	HIGHWAY - MACHINERY	97,941	96,811	79,269	90,000	290,232	100,000
D5140	HIGHWAY - BRUSH & WEEDS	23,123	10,452	21,571	20,000	40,000	20,000
D9000	HIGHWAY - EMPL. BENEFITS	1,520,128	1,423,360	1,137,602	1,750,235	1,682,925	1,720,085
D9700	HIGHWAY - DEBT SERVICE	1,665,405	1,791,510	1,148,733	1,148,740	1,148,740	1,144,735
DB1980	MTA TAX	5,613	5,296	4,842	7,000	7,000	7,000
TOTAL DB	Highway	5,447,280	5,425,582	4,239,023	5,128,982	5,310,816	4,957,370

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET RECAPITULATION

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E1980	MTA TAX	1,850	1,987	1,949	3,000	3,000	3,000
E2061	2019 LI RENOVATIONS	0	0	149,875	0	200,000	0
E3150	LOCKER ROOM	46,261	40,055	36,265	45,750	45,750	45,750
E3250	BUILDINGS AND MAINTENANCE	82,925	68,059	78,080	98,500	98,500	98,500
E3300	POOL OPERATIONS	571,091	612,259	589,145	581,855	581,855	637,180
E3400	TENNIS OPERATIONS	4,041	1,425	1,515	2,500	2,500	2,500
E3515	GOLF COURSE ADMIN.	321,082	320,537	329,671	345,558	345,558	351,884
E3520	GOLF COURSE MAINTENANCE	869,889	958,882	884,704	983,359	983,359	1,002,076
E3600	ADMINISTRATION	1,798,578	1,785,528	1,396,698	1,430,142	1,430,142	1,476,818
TOTAL E	Lake Isle	3,695,717	3,788,732	3,467,901	3,490,664	3,690,664	3,617,708

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
L7410	LIBRARY	1,108,261	1,132,972	1,057,779	1,190,930	1,194,440	1,257,965
L9000	LIBRARY - EMPL. BENEFITS	650,612	602,839	459,696	735,590	736,282	774,275
L9700	LIBRARY - DEBT SERVICE	36,481	36,880	37,836	37,840	37,840	40,470
TOTAL L	Library	1,795,354	1,772,691	1,555,311	1,964,360	1,968,562	2,072,710

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
M1935	GEN. LIABILITY INSURANCE	325,278	327,611	490,511	720,000	720,000	765,000
TOTAL MG	Gen. Liability Insurance	325,278	327,611	490,511	720,000	720,000	765,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
M1930	WORKERS' COMPENSATION	1,576,018	1,516,318	985,750	1,105,000	1,105,000	1,180,000
TOTAL MW	Workers' Compensation	1,576,018	1,516,318	985,750	1,105,000	1,105,000	1,180,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
L5182	STREET LIGHTING	234,134	255,254	137,047	240,000	240,000	200,000
TOTAL SL	Street Lighting District	234,134	255,254	137,047	240,000	240,000	200,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
R8160	REFUSE AND GARBAGE	1,487,163	1,616,113	1,454,030	1,666,479	1,734,103	1,751,966
R8165	RECYCLING	11,083	15,102	9,488	15,500	15,500	15,500
R9000	REFUSE - EMPL. BEBEFITS	847,808	909,882	711,260	975,950	909,271	1,065,950
R9700	REFUSE - DEBT SERVICE	166,969	188,868	154,577	154,580	154,580	153,235
SR1980	MTA TAX	3,435	3,688	3,512	4,000	4,000	4,000
TOTAL SR	Refuse District	2,516,459	2,733,653	2,332,867	2,816,509	2,817,454	2,990,651

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
S8120	SANITARY SEWER	203,678	214,018	205,645	210,835	218,469	217,391
S9000	SEWER - EMPL. BENEFITS	168,189	134,967	92,336	163,095	155,568	168,595
S9700	SEWER - DEBT SERVICE	27,088	27,274	16,769	16,770	16,770	16,495
SS1980	MTA TAX	533	584	532	750	750	750
TOTAL SS	Sewer District	399,489	376,843	315,281	391,450	391,557	403,231

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
S5650	GARTH ROAD PARKING DIST.	124,892	179,424	184,199	188,047	188,047	187,987
TOTAL ST	Garth Road Parking Dist.	124,892	179,424	184,199	188,047	188,047	187,987

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
W8320	WATER DISTRICT	574,282	382,391	77,700	0	100,000	150,000
TOTAL SW	Water District	574,282	382,391	77,700	0	100,000	150,000

**TOWN OF EASTCHESTER
2020 BUDGET
REVENUE RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL A	GENERAL FUND TOWNWIDE	9,028,825	8,804,620	7,992,991	9,122,418	9,275,349	9,172,679
TOTAL B	GENERAL FUND TOWN OUTSIDE	11,882,887	12,180,930	11,897,670	11,991,806	12,416,806	12,599,344
TOTAL DB	HIGHWAY	5,132,988	5,713,035	4,976,156	5,128,982	5,309,214	4,957,370
TOTAL E	2019 LI RENOVATIONS	3,623,499	3,541,539	3,736,581	3,490,664	3,690,664	3,617,708
TOTAL L	LIBRARY	1,685,419	1,767,759	1,963,823	1,964,360	1,964,360	2,072,710
TOTAL MG	GEN. LIABILITY INSURANCE	788,452	821,484	792,382	720,000	720,000	765,000
TOTAL MW	WORKERS' COMPENSATION	1,218,951	1,244,936	1,238,304	1,105,000	1,105,000	1,180,000
TOTAL SL	STREET LIGHTING DISTRICT	260,228	240,800	231,498	240,000	240,000	200,000
TOTAL SR	REFUSE DISTRICT	2,569,991	2,738,657	2,680,927	2,816,509	2,816,509	2,990,651
TOTAL SS	SEWER DISTRICT	329,498	324,403	392,241	391,450	391,450	403,231
TOTAL ST	GARTH ROAD PARKING DIST.	134,491	162,641	188,238	188,047	188,047	187,987
TOTAL SW	WATER DISTRICT	450,000	475,000	100,000	0	100,000	150,000

2020

BUDGET APPROPRIATIONS DETAIL

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1010	TOWN BOARD						
.100	Personal Services	63,324	63,324	57,744	63,324	63,324	63,324
	PERSONAL SERVICES	63,324	63,324	57,744	63,324	63,324	63,324
.401	Materials & Supplies	3,095	3,024	3,039	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	1,166	1,225	1,175	1,400	1,400	2,825
	CONTRACTUAL EXPENSES	4,261	4,249	4,214	4,400	4,400	5,825
TOTAL TOWN BOARD		67,584	67,573	61,957	67,724	67,724	69,149

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1110	JUSTICE						
.100	Personal Services	327,017	325,788	295,866	332,041	334,613	278,471
.102	PT Salaries /Seasonal	5,760	1,776	3,342	0	0	3,000
.103	Overtime	30,886	31,353	32,293	36,442	36,442	36,442
	PERSONAL SERVICES	363,663	358,918	331,501	368,483	371,055	317,913
.401	Materials & Supplies	2,411	2,059	1,538	3,500	3,500	3,500
.402	Assoc. Dues & Meetings	520	520	590	650	650	1,250
.450	Contractual Services	81,470	77,564	66,221	82,000	82,000	82,000
.469	Stenographic Services	17,234	21,194	12,455	19,000	19,000	19,000
	CONTRACTUAL EXPENSES	101,635	101,338	80,805	105,150	105,150	105,750
TOTAL JUSTICE		465,297	460,255	412,306	473,633	476,205	423,663

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1220	SUPERVISOR						
.100	Personal Services PERSONAL SERVICES	210,035 210,035	211,994 211,994	195,426 195,426	214,312 214,312	214,312 214,312	216,595 216,595
.401	Materials & Supplies CONTRACTUAL EXPENSES	1,034 1,034	3,155 3,155	1,384 1,384	4,500 4,500	4,500 4,500	4,500 4,500
TOTAL SUPERVISOR		211,069	215,149	196,810	218,812	218,812	221,095

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1315	COMPTRROLLER						
.100	Personal Services	157,187	172,902	174,625	176,213	178,307	185,169
	PERSONAL SERVICES	157,187	172,902	174,625	176,213	178,307	185,169
.401	Materials & Supplies	814	804	645	1,250	1,250	1,250
.402	Assoc. Dues & Meetings	1,443	1,267	1,479	1,500	1,500	2,000
.450	Contractual Services	26,455	32,805	20,082	15,000	15,000	20,000
.480	Auditor	65,635	64,485	69,685	69,250	69,250	74,900
	CONTRACTUAL EXPENSES	94,347	99,362	91,892	87,000	87,000	98,150
TOTAL COMPTRROLLER		251,534	272,264	266,517	263,213	265,307	283,319

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1325	PRINTING						
.401	Materials & Supplies	8,703	14,575	10,289	18,000	18,000	18,000
.414	Maint. & Repairs	0	0	0	550	550	550
.420	Postage	29,132	29,695	31,900	41,000	41,000	41,000
	CONTRACTUAL EXPENSES	37,835	44,270	42,189	59,550	59,550	59,550
TOTAL PRINTING		37,835	44,270	42,189	59,550	59,550	59,550

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1330	RECEIVER OF TAXES						
.100	Personal Services	160,214	161,828	151,283	162,674	164,881	167,695
	PERSONAL SERVICES	160,214	161,828	151,283	162,674	164,881	167,695
.401	Materials & Supplies	7,566	9,738	12,429	12,500	12,500	12,500
.402	Assoc. Dues & Meetings	287	250	275	300	300	300
.450	Contractual Services	11,007	9,384	7,245	26,600	26,600	9,500
	CONTRACTUAL EXPENSES	18,860	19,372	19,949	39,400	39,400	22,300
TOTAL RECEIVER OF TAXES		179,074	181,201	171,232	202,074	204,281	189,995

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1345	COMPUTER						
.100	Personal Services PERSONAL SERVICES	89,895 89,895	93,990 93,990	86,881 86,881	96,068 96,068	98,167 98,167	102,420 102,420
.203	Small Equipment EQUIP.& CAPITAL EXP.	33,124 33,124	50,907 50,907	50,802 50,802	50,000 50,000	78,884 78,884	50,000 50,000
.401	Materials & Supplies	3,261	4,626	2,227	5,000	5,000	5,000
.402	Assoc. Dues & Meetings	1,039	872	1,442	1,500	1,500	2,000
.414	Maint. & Repairs	56,312	45,905	47,647	50,000	51,000	51,000
.450	Contractual Services CONTRACTUAL EXPENSES	52,800 113,411	52,800 104,203	54,800 106,116	54,800 111,300	54,800 112,300	54,800 112,800
TOTAL COMPUTER		236,431	249,099	243,798	257,368	289,351	265,220

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1355	ASSESSOR						
.100	Personal Services	235,026	182,622	169,364	195,998	196,181	178,756
.102	Salaries - P.T./Seasonal	0	0	1,320	0	0	25,000
	PERSONAL SERVICES	235,026	182,622	170,684	195,998	196,181	203,756
.401	Materials & Supplies	195	476	452	760	760	760
.402	Assoc. Dues & Meetings	220	235	235	250	250	250
.430	Training	0	0	9	500	500	500
.450	Contractual Services	17,410	16,796	15,323	17,000	18,050	18,150
.452	Bd. of Assessment Rev.	4,250	3,400	3,400	4,250	4,250	5,100
	CONTRACTUAL EXPENSES	22,075	20,907	19,419	22,760	23,810	24,760
TOTAL ASSESSOR		257,101	203,529	190,103	218,758	219,991	228,516

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1410	TOWN CLERK						
.100	Personal Services	131,471	133,168	167,793	203,642	204,984	213,905
	PERSONAL SERVICES	131,471	133,168	167,793	203,642	204,984	213,905
.401	Materials & Supplies	555	543	1,031	1,100	1,100	1,100
.402	Assoc. Dues & Meetings	561	150	634	800	800	800
.432	Travel & Auto	0	-129	0	400	400	400
.450	Contractual Services	1,530	1,650	2,830	2,500	3,550	2,500
.465	Printing & Advertising	8,451	6,859	2,435	8,000	8,000	8,000
.495	Records Management Prog.	421	614	433	500	500	500
	CONTRACTUAL EXPENSES	11,518	9,687	7,363	13,300	14,350	13,300
TOTAL TOWN CLERK		142,989	142,855	175,156	216,942	219,334	227,205

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1420	LAW						
.100	Personal Services	203,444	222,528	209,402	229,903	232,323	242,259
.102	PT Salaries /Seasonal	765	0	0	0	0	0
	PERSONAL SERVICES	204,209	222,528	209,402	229,903	232,323	242,259
.401	Materials & Supplies	22,838	22,317	19,735	24,500	24,500	24,500
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	39,000	30,000	25,000	30,000	30,000	30,000
.462	Legal Expense	95,224	121,026	39,102	80,000	80,000	80,000
	CONTRACTUAL EXPENSES	157,282	173,563	84,057	135,000	135,000	135,000
TOTAL LAW		361,491	396,091	293,459	364,903	367,323	377,259

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1450	ELECTIONS						
.102	Salaries - P.T./Seasonal	4,600	4,600	4,195	4,600	4,600	4,600
	PERSONAL SERVICES	4,600	4,600	4,195	4,600	4,600	4,600
.450	Contractual Services	20,482	20,685	21,305	21,375	21,375	22,025
.463	Moving & Storage	13,792	5,534	2,032	5,760	5,760	5,760
	CONTRACTUAL EXPENSES	34,274	26,219	23,337	27,135	27,135	27,785
TOTAL ELECTIONS		38,874	30,819	27,532	31,735	31,735	32,385

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1650	CENTRAL TELEPHONE						
.428	Telecommunications	47,036	48,977	42,892	48,000	48,000	49,000
	CONTRACTUAL EXPENSES	47,036	48,977	42,892	48,000	48,000	49,000
TOTAL CENTRAL TELEPHONE		47,036	48,977	42,892	48,000	48,000	49,000

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1900	SPECIAL ITEMS						
.301	Judgements & Claims	42,465	68,274	25,707	0	0	0
	JUDGEMENTS & CLAIMS	42,465	68,274	25,707	0	0	0
.418	Municipal Assoc. Dues	2,250	2,250	2,650	2,250	2,650	2,650
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	58,126	57,791	72,441	70,000	72,445	70,000
.450	Contractual Services	53,139	27,110	36,113	25,000	25,000	25,000
.461	Labor Negotiations	19,382	44,814	46,287	70,000	70,000	70,000
.484	C.A.P. Allocation	15,852	15,852	15,852	15,852	15,852	15,852
.494	EVAC Subsidy	15,925	14,856	17,783	15,000	15,000	15,000
	CONTRACTUAL EXPENSES	274,674	272,673	301,126	308,102	310,947	308,502
.502	Unallocated Liability Ins	118,535	118,535	111,560	111,560	111,560	118,536
	LIABILITY INSURANCE	118,535	118,535	111,560	111,560	111,560	118,536
.601	Debt Service - Principal	422,107	513,384	618,858	618,860	618,860	333,640
.603	BAN Principal Expense	14,367	0	0	0	0	26,035
	DEBT PRINCIPAL EXP.	436,474	513,384	618,858	618,860	618,860	359,675
.701	Debt Service - Interest	48,731	56,030	129,287	129,290	129,290	115,870
.702	TAN INTEREST	0	0	0	40,000	37,155	40,000
.703	BAN Interest Expense	640	0	0	0	0	3,050
	DEBT INTEREST EXP.	49,371	56,030	129,287	169,290	166,445	158,920
TOTAL SPECIAL ITEMS		921,518	1,028,896	1,186,537	1,207,812	1,207,812	945,633

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A1980	MTA TAX						
.400	MTA TAX	13,973	14,095	13,212	14,750	14,750	15,000
	CONTRACTUAL EXPENSES	13,973	14,095	13,212	14,750	14,750	15,000
	TOTAL MTA TAX	13,973	14,095	13,212	14,750	14,750	15,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A3310	TRAFFIC CONTROL						
.100	Personal Services	84,346	85,516	0	0	0	0
.103	Overtime	1,090	1,194	0	1,500	0	0
	PERSONAL SERVICES	85,436	86,710	0	1,500	0	0
.414	Maint. & Repairs	19,576	33,247	21,576	14,500	14,500	14,500
.460	Signs	11,205	9,855	5,908	17,500	7,500	17,500
	CONTRACTUAL EXPENSES	30,781	43,102	27,484	32,000	22,000	32,000
TOTAL TRAFFIC CONTROL		116,217	129,812	27,484	33,500	22,000	32,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A3320	PARKING						
.102	PT Salaries /Seasonal	80,448	87,149	75,618	40,000	40,000	60,000
.103	Overtime	0	0	0	1,000	1,000	1,000
	PERSONAL SERVICES	80,448	87,149	75,618	41,000	41,000	61,000
.401	Materials & Supplies	4,030	6,436	6,038	4,000	4,000	4,000
.408	Gasoline and Diesel	20,000	20,000	20,000	20,000	20,000	20,000
.414	Maint. & Repairs	2,291	13,470	7,370	10,500	10,500	10,500
	CONTRACTUAL EXPENSES	26,321	39,906	33,408	34,500	34,500	34,500
TOTAL PARKING		106,769	127,055	109,026	75,500	75,500	95,500

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 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	128	3,379	500	500	500	500
.406	Electricity	2,970	3,816	2,840	3,650	3,650	3,650
.423	Rent	46,583	48,308	15,300	25,500	25,500	25,500
	CONTRACTUAL EXPENSES	49,680	55,502	18,640	29,650	29,650	29,650
TOTAL GRAYROCK COMMUTER LOT		101,779	107,601	70,739	81,749	81,749	81,749

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A3640	EMERGENCY CONTROL						
.401	Materials & Supplies	3,337	2,370	3,330	3,500	3,500	3,500
.414	Maint. & Repairs	5,500	5,500	5,272	5,500	5,500	5,500
.432	Travel & Auto	1,895	2,714	2,628	3,000	3,000	3,000
.434	Uniforms & Accessories	5,311	4,208	5,959	6,000	6,000	6,000
	CONTRACTUAL EXPENSES	16,044	14,792	17,189	18,000	18,000	18,000
TOTAL EMERGENCY CONTROL		16,044	14,792	17,189	18,000	18,000	18,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A5010	HIGHWAY SUPERINTENDENT						
.100	Personal Services	190,632	194,554	181,369	197,256	198,672	324,762
	PERSONAL SERVICES	190,632	194,554	181,369	197,256	198,672	324,762
	TOTAL HIGHWAY SUPERINTENDENT	190,632	194,554	181,369	197,256	198,672	324,762

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A6770	SENIOR PROGRAMS						
.100	Personal Services	253,131	214,105	178,308	252,547	256,392	280,379
.102	Salaries - P.T./Seasonal	51,907	57,035	76,792	45,000	45,000	45,000
	PERSONAL SERVICES	305,038	271,141	255,100	297,547	301,392	325,379
.201	Equipment	0	25,505	0	0	0	0
	EQUIP.& CAPITAL EXP.	0	25,505	0	0	0	0
.401	Materials & Supplies	2,759	3,293	2,477	3,000	3,000	3,000
.402	Assoc. Dues & Meetings	255	30	0	250	250	1,000
.414	Maint. & Repairs	15,147	3,178	4,251	4,750	4,750	4,750
.423	Rent	7,000	6,500	6,500	6,500	6,500	6,500
.428	Telecommunications	2,326	2,536	2,446	2,500	4,000	2,500
.432	Travel & Auto	5,220	9,570	6,234	7,000	7,000	7,000
.456	Taxi Program for Seniors	5,580	8,730	2,790	6,000	6,000	6,000
.466	Recreational Services	9,638	10,119	7,345	11,200	11,200	11,200
	CONTRACTUAL EXPENSES	47,925	43,956	32,044	41,200	42,700	41,950
TOTAL SENIOR PROGRAMS		352,963	340,601	287,144	338,747	344,092	367,329

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A6872	SENIOR NUTRITION PROGRAM						
.100	Personal Services	63,047	61,034	62,165	68,173	68,173	69,706
.102	Salaries - P.T./Seasonal	71,779	91,670	98,433	85,000	85,000	85,000
	PERSONAL SERVICES	134,826	152,704	160,598	153,173	153,173	154,706
.201	Equipment	0	2,849	0	0	0	0
	EQUIP.& CAPITAL EXP.	0	2,849	0	0	0	0
.401	Materials & Supplies	8,214	8,738	6,074	6,000	7,000	6,000
.407	Food (subcontracts)	131,831	119,395	97,337	160,000	150,000	160,000
.428	Telecommunications	0	0	0	1,500	0	1,500
.466	Recreational Services	0	0	7,214	0	9,000	10,000
	CONTRACTUAL EXPENSES	140,044	128,132	110,624	167,500	166,000	177,500
TOTAL SENIOR NUTRITION PROGRAM		274,870	283,685	271,222	320,673	319,173	332,206

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A6910	COMMUNITY FUND-SR PROGRAMS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	67,285 67,285	57,173 57,173	46,821 46,821	45,000 45,000	45,000 45,000	45,000 45,000
.401	Materials & Supplies	20	0	0	0	0	6,000
.457	Community Affairs CONTRACTUAL EXPENSES	8,999 9,019	12,896 12,896	12,669 12,669	13,250 13,250	13,250 13,250	13,250 19,250
.800	Employee Benefits EMPLOYEE BENEFITS	5,151 5,151	4,374 4,374	2,924 2,924	5,000 5,000	5,000 5,000	5,000 5,000
TOTAL COMMUNITY FUND-SR PROGRAMS		81,455	74,443	62,414	63,250	63,250	69,250

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A7140	RECREATION						
.100	Personal Services	295,178	269,953	277,575	311,485	317,167	309,284
.102	Salaries - P.T./Seasonal	29,534	36,288	37,407	34,500	34,500	34,500
.103C	OVERTIME-CARNIVAL	9,244	10,173	10,602	0	0	0
	PERSONAL SERVICES	333,956	316,414	325,583	345,985	351,667	343,784
.401	Materials & Supplies	25,131	21,532	20,071	34,000	31,900	34,000
.431	Transportation	620	985	1,925	2,250	2,250	2,250
.432	Travel & Auto	1,067	377	385	1,200	1,200	1,200
.450	Contractual Services	93,204	68,373	68,018	67,000	67,000	67,000
.459	Custodial Services	0	0	0	1,050	1,050	1,050
.482	Bronxville Vil. Subsidies	2,750	2,750	0	2,750	2,750	2,750
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	143,472	186,047	210,900	15,000	15,000	15,000
.493	Tuckahoe Prog/Community Sub.	36,098	0	0	0	0	0
	CONTRACTUAL EXPENSES	330,928	308,650	329,886	151,836	149,736	151,836
TOTAL RECREATION		664,884	625,064	655,469	497,821	501,403	495,620

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A7141	RECREATION -DAY CAMPS						
.102	Salaries - P.T./Seasonal	299,771	283,358	317,818	300,000	317,540	300,000
	PERSONAL SERVICES	299,771	283,358	317,818	300,000	317,540	300,000
.401	Materials & Supplies	19,272	22,171	15,103	22,500	22,500	22,500
.431	Transportation	67,659	64,760	78,666	64,500	78,114	73,000
.450	Contractual Services	183,451	247,907	262,665	213,000	280,232	213,000
	CONTRACTUAL EXPENSES	270,382	334,839	356,434	300,000	380,846	308,500
TOTAL RECREATION -DAY CAMPS		570,152	618,197	674,252	600,000	698,386	608,500

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A7142	RECREATION TEEN SCENE						
.102	PT Salaries /Seasonal PERSONAL SERVICES	7,143 7,143	6,360 6,360	3,664 3,664	12,000 12,000	10,400 10,400	12,000 12,000
.401	Materials & Supplies	4,235	1,613	1,419	7,200	7,200	7,200
.431	Transportation	2,765	2,175	4,795	6,100	6,100	6,100
.450	Contractual Services	10,356	10,167	8,293	15,600	15,600	15,600
	CONTRACTUAL EXPENSES	17,356	13,956	14,507	28,900	28,900	28,900
TOTAL RECREATION TEEN SCENE		24,499	20,315	18,171	40,900	39,300	40,900

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A7150	PARKS & BUILDING MAINT.						
.100	Personal Services	505,155	521,149	512,757	551,008	561,724	585,214
.102	Salaries - P.T./Seasonal	22,380	28,440	32,044	22,500	22,500	22,500
.103	Overtime	37,393	38,478	29,012	25,000	25,000	26,500
	PERSONAL SERVICES	564,928	588,067	573,813	598,508	609,224	634,214
.201	Equipment	0	0	39,807	0	0	0
	EQUIP.& CAPITAL EXP.	0	0	39,807	0	0	0
.401	Materials & Supplies	53,182	49,159	59,860	64,000	68,000	64,000
.414	Maint. & Repairs	252,724	271,677	260,520	272,000	286,600	272,000
.432	Travel & Auto	18,591	12,985	9,714	18,000	13,000	18,000
.435	Utilities	133,043	166,286	158,052	170,000	170,000	170,000
	CONTRACTUAL EXPENSES	457,541	500,107	488,145	524,000	537,600	524,000
TOTAL PARKS & BUILDING MAINT.		1,022,469	1,088,174	1,101,765	1,122,508	1,146,824	1,158,214

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A7310	YOUTH SERVICES						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	7,500 7,500	10,550 10,550	10,550 10,550	8,950 8,950	10,550 10,550	8,950 8,950
.450	Contractual Services CONTRACTUAL EXPENSES	17,400 17,400	13,950 13,950	13,950 13,950	13,950 13,950	13,950 13,950	13,950 13,950
TOTAL YOUTH SERVICES		24,900	24,500	24,500	22,900	24,500	22,900

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A8686	COMMUNITY DEVELOPMENT						
.100	Personal Services PERSONAL SERVICES	131,609 131,609	139,065 139,065	24,178 24,178	0 0	24,180 24,180	0 0
.401	Materials & Supplies	1,695	1,889	1,133	0	1,140	0
.402	Assoc. Dues & Meetings	995	879	0	0	0	0
.450	Contractual Services CONTRACTUAL EXPENSES	35,718 38,408	31,568 34,336	17,185 18,318	0 0	18,360 19,500	0 0
.800	Employee Benefits EMPLOYEE BENEFITS	50,392 50,392	53,388 53,388	9,811 9,811	0 0	9,815 9,815	0 0
TOTAL COMMUNITY DEVELOPMENT		220,410	226,789	52,307	0	53,495	0

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A9000	EMPLOYEE BENEFITS						
.801	State Retirement	423,826	417,726	105,999	410,000	410,000	430,000
.803	Social Security	284,251	281,775	270,929	314,000	278,374	330,000
.804	Workers' Compensation	163,960	163,960	176,759	176,760	176,760	188,760
.805	Unemployment Insurance	2,451	6,872	756	2,000	2,000	0
.806	Health & Dental Insurance	1,244,268	1,181,182	1,030,986	1,161,580	1,163,792	1,190,000
	EMPLOYEE BENEFITS	2,118,756	2,051,516	1,585,429	2,064,340	2,030,926	2,138,760
TOTAL EMPLOYEE BENEFITS		2,118,756	2,051,516	1,585,429	2,064,340	2,030,926	2,138,760

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL A	GENERAL FUND	9,118,607	9,282,172	8,462,180	9,122,418	9,307,446	9,172,679

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B1900	SPECIAL ITEMS						
.301	Judgements & Claims JUDGEMENTS & CLAIMS	275,566 275,566	296,882 296,882	59,884 59,884	10,000 10,000	10,000 10,000	10,000 10,000
.489	Housing ETPA CONTRACTUAL EXPENSES	3,600 3,600	3,590 3,590	3,480 3,480	4,000 4,000	4,000 4,000	4,000 4,000
.502	Unallocated Liability Ins LIABILITY INSURANCE	195,011 195,011	195,011 195,011	183,536 183,536	183,536 183,536	183,536 183,536	195,011 195,011
.601	Debt Service - Principal	245,098	304,929	236,562	236,565	236,565	218,035
.603	BAN Principal Expense DEBT PRINCIPAL EXP.	18,500 263,598	0 304,929	0 236,562	0 236,565	0 236,565	4,000 222,035
.701	Debt Service - Interest	33,573	43,212	37,526	37,530	37,530	32,115
.703	BAN Interest Expense DEBT INTEREST EXP.	1,992 35,564	0 43,212	0 37,526	0 37,530	0 37,530	256 32,371
TOTAL SPECIAL ITEMS		773,339	843,624	520,988	471,631	471,631	463,417

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B1980	MTA TAX						
.400	MTA TAX	21,370	22,571	22,888	22,000	22,000	23,000
	CONTRACTUAL EXPENSES	21,370	22,571	22,888	22,000	22,000	23,000
TOTAL MTA TAX		21,370	22,571	22,888	22,000	22,000	23,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B2989	EDUCATION - D.A.R.E.						
.422	Programing Materials	7,000	7,988	3,850	8,000	8,000	8,000
	CONTRACTUAL EXPENSES	7,000	7,988	3,850	8,000	8,000	8,000
	TOTAL EDUCATION - D.A.R.E.	7,000	7,988	3,850	8,000	8,000	8,000

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B3120	POLICE						
.100	Personal Services	4,853,213	5,046,242	4,676,561	5,132,077	5,132,077	5,575,300
.103	Overtime	259,552	408,283	153,279	50,000	50,000	50,000
.103G	Police O/T 1.5 Grant	30,508	20,148	6,627	0	0	0
.103P	Overtime Private Pay	86,370	437,730	398,600	0	415,000	0
.103S	Overtime -Straight	99,529	8,737	0	0	0	0
.104	Police Holiday Pay	238,991	236,498	261,509	257,094	257,094	281,844
	PERSONAL SERVICES	5,568,162	6,157,639	5,496,576	5,439,171	5,854,171	5,907,144
.201	Equipment	200,516	210,231	79,422	184,748	184,748	185,000
.203	Small Equipment	70,270	60,279	68,033	85,000	103,000	85,000
	EQUIP.& CAPITAL EXP.	270,786	270,510	147,455	269,748	287,748	270,000
.401	Materials & Supplies	31,549	31,240	25,447	32,000	32,000	32,000
.402	Assoc. Dues & Meetings	1,255	1,295	1,405	4,000	4,000	4,000
.408	Gasoline	30,686	41,827	28,460	63,000	63,000	63,000
.412	Investigations	660	219	1,998	2,500	2,500	2,500
.415	Maint. & Repairs - Auto	32,967	31,935	38,260	36,000	46,000	41,000
.416	Maint. & Repairs - Radio	6,663	8,528	1,429	9,000	9,000	9,000
.423	Interfund Charges/Rent	24,977	25,147	25,610	25,610	25,610	26,122
.428	Telecommunications	69,722	77,007	65,785	84,500	84,500	84,500
.429	Towing	14,845	17,791	17,686	30,000	30,000	30,000
.430	Training	43,975	30,235	18,255	40,000	25,000	40,000
.434	Uniforms & Accessories	31,496	37,859	40,024	40,000	45,000	40,000
.434E	UNIFORM-ERU	1,800	1,557	1,800	1,800	1,800	1,800
.472	Child Seat Program Supplies	0	0	0	2,000	2,000	2,000
.498	Miscellaneous	26,495	32,089	22,826	38,000	43,530	44,800
	CONTRACTUAL EXPENSES	317,089	336,729	288,984	408,410	413,940	420,722
TOTAL POLICE		6,156,038	6,764,877	5,933,014	6,117,329	6,555,859	6,597,866

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B3121	POLICE CIVILIAN						
.100	Personal Services	51,577	52,082	149,159	150,144	152,956	174,931
.102	PT Salaries /Seasonal	45,312	36,533	36,540	50,000	50,000	50,000
.103	Overtime	0	0	1,464	0	0	0
	PERSONAL SERVICES	96,889	88,615	187,164	200,144	202,956	224,931
TOTAL POLICE CIVILIAN		96,889	88,615	187,164	200,144	202,956	224,931

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B3510	ANIMAL CONTROL						
.450	Contractual Services	10,970	10,970	8,270	11,800	11,800	11,800
	CONTRACTUAL EXPENSES	10,970	10,970	8,270	11,800	11,800	11,800
	TOTAL ANIMAL CONTROL	10,970	10,970	8,270	11,800	11,800	11,800

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B3620	SAFETY INSPECTION						
.100	Personal Services PERSONAL SERVICES	209,952 209,952	171,004 171,004	221,113 221,113	308,002 308,002	245,661 245,661	248,901 248,901
.203	Small Equipment EQUIP.& CAPITAL EXP.	0 0	0 0	0 0	4,200 4,200	0 0	0 0
.401	Materials & Supplies	20,615	1,265	1,184	1,000	1,185	1,000
.402	Assoc. Dues & Meetings	865	780	860	1,600	1,600	1,000
.414	Maint. & Repairs	2,517	2,400	3,605	5,000	5,000	5,000
.423	Interfund Charge/ Rent	18,650	18,776	19,122	19,122	19,122	19,504
.428	Telecommunications	1,035	2,630	1,711	1,500	1,770	1,500
.432	Travel & Auto	127	110	455	300	430	300
.458	Consulting Services CONTRACTUAL EXPENSES	162,950 206,758	165,600 191,561	126,999 153,936	90,000 118,522	158,300 187,407	150,000 178,304
TOTAL SAFETY INSPECTION		416,710	362,565	375,048	430,724	433,068	427,205

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B3640	EMERGENCY CONTROL						
.423	Interfund Charge/Rent CONTRACTUAL EXPENSES	7,858 7,858	7,912 7,912	8,057 8,057	8,057 8,057	8,057 8,057	8,218 8,218
.502	Liability Insurance LIABILITY INSURANCE	7,648 7,648	7,648 7,648	7,198 7,198	7,198 7,198	7,198 7,198	7,648 7,648
TOTAL EMERGENCY CONTROL		15,506	15,560	15,255	15,255	15,255	15,866

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B6410	CABLE TELEVISION						
.102	Salaries - P.T./Seasonal	20,375	20,427	18,634	34,000	34,000	34,000
	PERSONAL SERVICES	20,375	20,427	18,634	34,000	34,000	34,000
.401	Materials & Supplies	346	1,313	544	1,000	1,000	1,000
.450	Contractual Services	0	835	250	2,000	2,000	2,000
	CONTRACTUAL EXPENSES	346	2,148	794	3,000	3,000	3,000
TOTAL CABLE TELEVISION		20,720	22,575	19,428	37,000	37,000	37,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B8010	ZONING BOARD OF APPEALS						
.100	Personal Services	71,552	66,828	64,542	96,670	97,522	77,362
	PERSONAL SERVICES	71,552	66,828	64,542	96,670	97,522	77,362
.401	Materials & Supplies	0	500	1,244	1,000	1,315	1,000
.402	Assoc. Dues & Meetings	0	0	0	500	500	500
.423	Interfund Charge/Rent	2,589	2,607	2,655	2,655	2,655	2,708
.467	Secretarial Services	2,418	2,935	2,173	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	5,007	6,042	6,073	8,155	8,470	8,208
TOTAL ZONING BOARD OF APPEALS		76,559	72,870	70,614	104,825	105,992	85,570

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B8020	PLANNING BOARD						
.100	Personal Services	107,328	102,583	96,812	145,006	146,283	116,043
	PERSONAL SERVICES	107,328	102,583	96,812	145,006	146,283	116,043
.401	Materials & Supplies	577	1,151	910	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	3,647	725	1,587	1,800	1,800	1,500
.423	Interfund Charge/Rent	2,589	2,607	2,655	2,655	2,655	2,708
.450	Contractual Services	3,750	3,750	0	3,800	3,800	3,800
.458	Consulting Services	1,138	1,278	2,603	2,000	2,000	2,000
.467	Secretarial Services	5,535	5,675	5,436	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	17,235	15,185	13,190	18,255	18,255	18,008
TOTAL PLANNING BOARD		124,563	117,768	110,002	163,261	164,538	134,051

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
B9000	EMPLOYEE BENEFITS						
.801	State Retirement	1,261,881	1,238,537	306,956	1,451,000	1,451,000	1,460,000
.803	Social Security	443,431	463,112	449,125	547,550	534,420	525,000
.804	Workers' Compensation	276,682	276,682	298,283	298,282	298,282	318,533
.805	Unemployment Insurance	242	0	0	5,000	0	5,000
.806	Health & Dental Insurance	2,359,866	2,316,502	2,082,913	2,041,000	2,042,567	2,195,100
.807	Welfare Plan	59,122	59,273	61,171	65,205	65,205	65,205
.808	Police Pension (Town)	1,800	1,800	1,800	1,800	1,800	1,800
	EMPLOYEE BENEFITS	4,403,024	4,355,906	3,200,248	4,409,837	4,393,274	4,570,638
TOTAL EMPLOYEE BENEFITS		4,403,024	4,355,906	3,200,248	4,409,837	4,393,274	4,570,638

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL B	General Fund Town Outside	12,122,688	12,685,889	10,466,770	11,991,806	12,421,373	12,599,344

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS						
.100	Personal Services	1,331,121	1,220,220	1,169,235	1,337,518	1,342,430	1,175,899
.102	Salaries - P.T./Seasonal	54,053	56,815	61,286	50,000	74,000	50,000
.103	Overtime	104,401	104,608	72,214	95,000	95,000	95,000
	PERSONAL SERVICES	1,489,575	1,381,643	1,302,735	1,482,518	1,511,430	1,320,899
.401	Materials & Supplies	64,525	73,424	46,408	60,000	59,970	60,000
.408	Gasoline and Diesel	33,693	41,898	34,273	55,000	55,000	55,000
.414	Maint. & Repairs	34,250	9,347	13,837	15,000	15,000	15,000
.423	Interfund Charge/Rent	7,904	7,958	8,104	8,104	8,104	8,266
.425	Storm Emergencies	32,512	22,508	0	30,000	11,000	30,000
.428	Telecommunications	3,852	3,166	3,472	5,000	5,000	5,000
.432	Travel & Auto	785	1,500	815	1,500	1,500	1,500
.434	Uniforms & Accessories	5,244	5,910	5,684	5,750	5,750	5,750
.436	Utilities & Heating Fuel	48,883	57,347	35,100	60,000	60,000	60,000
.438	Winter Abrasives	173,241	238,110	161,743	145,000	164,000	145,000
.439	CDL License Cost	150	181	228	200	230	500
.450	FUEL STATION	2,865	2,467	3,048	11,300	11,300	11,300
	CONTRACTUAL EXPENSES	407,903	463,815	312,711	396,854	396,854	397,316
.502	Liability Insurance	198,835	198,835	187,135	187,135	187,135	198,835
	LIABILITY INSURANCE	198,835	198,835	187,135	187,135	187,135	198,835
TOTAL HIGHWAY - GENERAL REPAIRS		2,096,313	2,044,293	1,802,581	2,066,507	2,095,419	1,917,050

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
D5112	HIGHWAY - PERM. IMPRVMTS.						
.401	Materials & Supplies	24,356	39,459	31,312	32,000	32,000	32,000
.450	Contractual Services	14,400	14,400	13,113	14,500	14,500	16,500
	CONTRACTUAL EXPENSES	38,756	53,859	44,425	46,500	46,500	48,500
TOTAL HIGHWAY - PERM. IMPRVMTS.		38,756	53,859	44,425	46,500	46,500	48,500

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
D5130	HIGHWAY - MACHINERY						
.201	Equipment	0	600	0	0	180,232	0
.203	Small Equipment	13,019	4,930	4,960	5,000	5,000	5,000
	EQUIP.& CAPITAL EXP.	13,019	5,530	4,960	5,000	185,232	5,000
.414	Maint. & Repairs	83,047	81,513	71,396	75,000	95,000	85,000
.451	Tires	1,876	9,768	2,913	10,000	10,000	10,000
	CONTRACTUAL EXPENSES	84,923	91,281	74,309	85,000	105,000	95,000
TOTAL HIGHWAY - MACHINERY		97,941	96,811	79,269	90,000	290,232	100,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
D5140	HIGHWAY - BRUSH & WEEDS						
.433	Tree Purchase & Removal	23,123	10,452	21,571	20,000	40,000	20,000
	CONTRACTUAL EXPENSES	23,123	10,452	21,571	20,000	40,000	20,000
TOTAL HIGHWAY - BRUSH & WEEDS		23,123	10,452	21,571	20,000	40,000	20,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
D9000	HIGHWAY - EMPL. BENEFITS						
.801	State Retirement	216,364	213,268	53,189	281,000	281,000	280,000
.803	Social Security	113,072	104,757	98,855	150,000	121,088	150,000
.804	Workers' Compensation	266,435	266,435	287,235	287,235	287,235	306,735
.805	Unemployment Insurance	0	0	0	5,000	5,000	5,000
.806	Health & Dental Insurance	924,258	838,900	698,323	1,027,000	988,602	978,350
	EMPLOYEE BENEFITS	1,520,128	1,423,360	1,137,602	1,750,235	1,682,925	1,720,085
TOTAL HIGHWAY - EMPL. BENEFITS		1,520,128	1,423,360	1,137,602	1,750,235	1,682,925	1,720,085

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
D9700	HIGHWAY - DEBT SERVICE						
.601	Debt Service - Principal	1,439,496	1,632,205	981,786	981,790	981,790	879,270
.603	BAN Principal Expense	60,333	0	0	0	0	103,045
	DEBT PRINCIPAL EXP.	1,499,829	1,632,205	981,786	981,790	981,790	982,315
.701	Debt Service - Interest	158,230	159,305	166,948	166,950	166,950	143,485
.703	BAN Interest Expense	7,346	0	0	0	0	18,935
	DEBT INTEREST EXP.	165,576	159,305	166,948	166,950	166,950	162,420
TOTAL HIGHWAY - DEBT SERVICE		1,665,405	1,791,510	1,148,733	1,148,740	1,148,740	1,144,735

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
DB1980	MTA TAX						
.400	MTA TAX	5,613	5,296	4,842	7,000	7,000	7,000
	CONTRACTUAL EXPENSES	5,613	5,296	4,842	7,000	7,000	7,000
TOTAL MTA TAX		5,613	5,296	4,842	7,000	7,000	7,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL DB	Highway	5,447,280	5,425,582	4,239,023	5,128,982	5,310,816	4,957,370

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E1980	MTA TAX						
.400	MTA TAX	1,850	1,987	1,949	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	1,850	1,987	1,949	3,000	3,000	3,000
TOTAL MTA TAX		1,850	1,987	1,949	3,000	3,000	3,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E3150	LOCKER ROOM						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	40,390 40,390	35,488 35,488	31,116 31,116	39,500 39,500	39,500 39,500	39,500 39,500
.401	Materials & Supplies CONTRACTUAL EXPENSES	5,871 5,871	4,568 4,568	5,149 5,149	6,250 6,250	6,250 6,250	6,250 6,250
TOTAL LOCKER ROOM		46,261	40,055	36,265	45,750	45,750	45,750

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E3250	BUILDINGS AND MAINTENANCE						
.201	Equipment	0	0	6,500	6,500	6,500	6,500
.203	Small Equipment	0	0	0	3,000	3,000	3,000
	EQUIP.& CAPITAL EXP.	0	0	6,500	9,500	9,500	9,500
.401	Materials & Supplies	16,962	24,771	22,236	29,000	29,000	29,000
.450	Contractual Services	65,963	43,287	49,344	60,000	60,000	60,000
	CONTRACTUAL EXPENSES	82,925	68,059	71,580	89,000	89,000	89,000
TOTAL BUILDINGS AND MAINTENANCE		82,925	68,059	78,080	98,500	98,500	98,500

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E3300	POOL OPERATIONS						
.102	Salaries - P.T./Seasonal PERSONAL SERVICES	380,325 380,325	412,189 412,189	411,518 411,518	400,615 400,615	400,615 400,615	449,640 449,640
.203	Small Equipment EQUIP.& CAPITAL EXP.	4,437 4,437	0 0	4,900 4,900	4,900 4,900	4,900 4,900	4,900 4,900
.401	Materials & Supplies	101,127	98,219	91,919	95,000	95,000	98,000
.450	Contractual Services CONTRACTUAL EXPENSES	85,202 186,329	101,852 200,070	80,808 172,727	81,340 176,340	81,340 176,340	84,640 182,640
TOTAL POOL OPERATIONS		571,091	612,259	589,145	581,855	581,855	637,180

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E3400	TENNIS OPERATIONS						
.401	Materials & Supplies	1,459	1,425	1,449	1,500	1,500	1,500
.450	Contractual Services	2,582	0	66	1,000	1,000	1,000
	CONTRACTUAL EXPENSES	4,041	1,425	1,515	2,500	2,500	2,500
TOTAL TENNIS OPERATIONS		4,041	1,425	1,515	2,500	2,500	2,500

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E3515	GOLF COURSE ADMIN.						
.401	Materials & Supplies	10,678	5,469	10,644	12,500	12,500	12,500
.450	Contractual Services	310,404	315,068	319,027	333,058	333,058	339,384
	CONTRACTUAL EXPENSES	321,082	320,537	329,671	345,558	345,558	351,884
TOTAL GOLF COURSE ADMIN.		321,082	320,537	329,671	345,558	345,558	351,884

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E3520	GOLF COURSE MAINTENANCE						
.401	Materials & Supplies	15,179	13,742	12,238	15,000	15,000	15,000
.450	Contractual Services	854,710	945,139	872,466	968,359	968,359	987,076
	CONTRACTUAL EXPENSES	869,889	958,882	884,704	983,359	983,359	1,002,076
TOTAL GOLF COURSE MAINTENANCE		869,889	958,882	884,704	983,359	983,359	1,002,076

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E3600	ADMINISTRATION						
.100	Personal Services	107,903	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	86,514	94,909	94,840	95,700	95,700	95,700
	PERSONAL SERVICES	194,417	202,812	202,743	203,603	203,603	203,603
.201	Equipment	0	0	9,396	0	0	0
.299	Depreciation Expense	471,787	467,815	0	0	0	0
	EQUIP.& CAPITAL EXP.	471,787	467,815	9,396	0	0	0
.301	Judgements & Claims	483	0	261	5,000	5,000	5,000
	JUDGEMENTS & CLAIMS	483	0	261	5,000	5,000	5,000
.401	Materials & Supplies	22,952	27,837	26,531	35,000	35,000	35,000
.423	Interfund Charge/Rent	29,532	29,733	30,280	30,280	30,280	30,886
.428	Telecommunications	4,480	4,236	4,053	6,000	6,000	6,000
.435	Utilities	265,554	227,699	244,321	230,000	230,000	230,000
.450	Contractual Services	584,625	600,916	604,341	576,727	576,727	623,222
.480	Auditor	8,000	8,000	8,000	8,000	8,000	8,000
.499	Contingencies	0	0	9,427	39,306	39,306	19,036
	CONTRACTUAL EXPENSES	915,142	898,421	926,953	925,313	925,313	952,144
.502	Liability Insurance	114,713	114,713	107,963	107,963	107,963	114,713
	LIABILITY INSURANCE	114,713	114,713	107,963	107,963	107,963	114,713
.601	Principal-Debt Service	0	0	43,438	43,440	43,440	37,890
.603	BAN Principal Expense	-623	0	0	0	0	13,335
	DEBT PRINCIPAL EXP.	-623	0	43,438	43,440	43,440	51,225
.701	Interest-Debt Service	12,574	8,728	9,586	9,585	9,585	8,585
.703	BAN Interest Expense	57	0	0	0	0	2,560
	DEBT INTEREST EXP.	12,630	8,728	9,586	9,585	9,585	11,145
.803	Social Security	38,791	41,508	41,120	35,000	35,000	55,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E3600	ADMINISTRATION						
.804	Workers' Compensation Ins	51,238	51,238	55,238	55,238	55,238	58,988
.805	Unemployment Insurance	0	293	0	45,000	45,000	25,000
	EMPLOYEE BENEFITS	90,029	93,039	96,358	135,238	135,238	138,988
TOTAL ADMINISTRATION		1,798,578	1,785,528	1,396,698	1,430,142	1,430,142	1,476,818

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL E	Lake Isle	3,695,717	3,788,732	3,318,026	3,490,664	3,490,664	3,617,708

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
L7410	LIBRARY						
.100	Personal Services	731,646	752,576	705,339	827,484	797,484	823,111
.102	Salaries - P.T./Seasonal	89,649	102,033	91,171	58,000	88,000	107,500
.103	Overtime	536	207	744	2,750	2,750	2,750
	PERSONAL SERVICES	821,831	854,815	797,253	888,234	888,234	933,361
.401	Materials & Supplies	15,000	14,720	9,667	13,000	15,000	16,000
.402	Assoc. Dues & Meetings	1,050	976	1,000	1,000	1,000	1,000
.403	Digital Collection & Services	4,255	6,554	8,035	10,000	10,000	14,000
.404	Bldg. Maint. Supplies	22,360	6,854	17,084	17,000	20,510	20,000
.406	Electricity	25,831	24,433	18,678	21,000	21,000	21,000
.409	Grounds Impmts - Planting	800	1,425	3,145	1,500	3,150	3,000
.411	Heating Fuel	9,627	12,146	7,687	18,000	18,000	18,000
.413	Library Materials	64,381	64,168	53,207	68,000	68,000	71,000
.419	Audio /Visual Materials	8,384	7,750	9,815	12,000	12,000	12,000
.421	Printing & Supplies	288	755	313	600	600	1,600
.422	Programing Materials	6,098	6,600	7,465	8,000	8,000	11,000
.423	Interfund Charge/Rent	7,904	7,958	7,958	7,958	7,958	8,266
.428	Telecommunications	4,525	4,589	3,915	5,000	5,000	5,000
.437	Water	3,240	1,737	2,123	2,500	2,500	2,500
.445	Copy Machine Services	0	0	0	150	150	0
.446	Automated System Services	62,416	63,379	64,564	65,000	65,000	66,000
.468	Service Contracts	12,033	15,876	9,882	16,000	12,350	16,000
	CONTRACTUAL EXPENSES	248,192	239,919	224,538	266,708	270,218	286,366
.502	Liability Insurance	38,238	38,238	35,988	35,988	35,988	38,238
	LIABILITY INSURANCE	38,238	38,238	35,988	35,988	35,988	38,238
TOTAL LIBRARY		1,108,261	1,132,972	1,057,779	1,190,930	1,194,440	1,257,965

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
L9000	LIBRARY - EMPL. BENEFITS						
.801	State Retirement	118,138	116,448	29,042	141,400	141,400	140,000
.803	Social Security	61,308	63,590	59,447	70,000	70,000	80,000
.804	Workers' Compensation	40,990	40,990	44,190	44,190	44,190	47,190
.805	Unemployment Insurance	0	0	0	5,000	5,000	5,000
.806	Health & Dental Insurance	430,177	381,811	327,016	475,000	475,692	502,085
	EMPLOYEE BENEFITS	650,612	602,839	459,696	735,590	736,282	774,275
TOTAL LIBRARY - EMPL. BENEFITS		650,612	602,839	459,696	735,590	736,282	774,275

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
L9700	LIBRARY - DEBT SERVICE						
.601	Debt Service - Principal	24,357	29,922	31,034	31,035	31,035	31,510
.603	BAN Principal Expense	5,550	0	0	0	0	2,500
	DEBT PRINCIPAL EXP.	29,907	29,922	31,034	31,035	31,035	34,010
.701	Debt Service - Interest	5,914	6,958	6,802	6,805	6,805	6,140
.703	BAN Interest Expense	660	0	0	0	0	320
	DEBT INTEREST EXP.	6,574	6,958	6,802	6,805	6,805	6,460
TOTAL LIBRARY - DEBT SERVICE		36,481	36,880	37,836	37,840	37,840	40,470

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL L	Library	1,795,354	1,772,691	1,555,311	1,964,360	1,968,562	2,072,710

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
M1935	GEN. LIABILITY INSURANCE						
.305	Insurance Claims	-74,904	-102,340	27,169	275,000	275,000	300,000
	JUDGEMENTS & CLAIMS	-74,904	-102,340	27,169	275,000	275,000	300,000
.450	Contractual Services	5,060	3,700	3,700	15,000	15,000	15,000
.462	Legal Expense	178,721	210,606	236,017	200,000	200,000	200,000
	CONTRACTUAL EXPENSES	183,781	214,306	239,717	215,000	215,000	215,000
.502	Liability Insurance	216,402	215,645	223,625	230,000	230,000	250,000
	LIABILITY INSURANCE	216,402	215,645	223,625	230,000	230,000	250,000
TOTAL GEN. LIABILITY INSURANCE		325,278	327,611	490,511	720,000	720,000	765,000

TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL MG	Gen. Liability Insurance	325,278	327,611	490,511	720,000	720,000	765,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
M1930	WORKERS' COMPENSATION						
.304	Workers' Comp. Claims	1,310,233	1,207,228	689,328	750,000	750,000	800,000
	JUDGEMENTS & CLAIMS	1,310,233	1,207,228	689,328	750,000	750,000	800,000
.450	Contractual Services	90,337	121,947	99,757	150,000	150,000	150,000
.462	Legal Expense	0	4,500	0	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	90,337	126,447	99,757	155,000	155,000	155,000
.804	Workers' Compensation Ins	175,448	182,643	196,664	200,000	200,000	225,000
	EMPLOYEE BENEFITS	175,448	182,643	196,664	200,000	200,000	225,000
TOTAL WORKERS' COMPENSATION		1,576,018	1,516,318	985,750	1,105,000	1,105,000	1,180,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL MW	Workers' Compensation	1,576,018	1,516,318	985,750	1,105,000	1,105,000	1,180,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
L5182	STREET LIGHTING						
.406	Electricity	223,558	243,662	136,025	230,000	230,000	190,000
.414	Maint. & Repairs	10,576	11,592	1,022	10,000	10,000	10,000
	CONTRACTUAL EXPENSES	234,134	255,254	137,047	240,000	240,000	200,000
TOTAL STREET LIGHTING		234,134	255,254	137,047	240,000	240,000	200,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL SL	Street Lighting District	234,134	255,254	137,047	240,000	240,000	200,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
R8160	REFUSE AND GARBAGE						
.100	Personal Services	925,101	979,473	957,424	1,090,432	1,112,056	1,150,450
.103	Overtime	12,564	19,687	12,911	15,000	15,000	15,000
	PERSONAL SERVICES	937,665	999,161	970,335	1,105,432	1,127,056	1,165,450
.401	Materials & Supplies	12,525	15,516	11,888	15,000	15,000	20,000
.408	Gasoline and Diesel	49,344	66,631	42,141	70,000	70,000	70,000
.410	Hauling & Dumping Fees	310,512	328,101	236,083	300,000	320,000	300,000
.414	Maint. & Repairs	64,194	90,687	93,852	64,500	90,500	80,000
.423	Interfund Charge/Rent	8,263	8,319	8,472	8,472	8,472	8,641
.434	Uniforms & Accessories	3,504	4,433	3,974	4,000	4,000	4,000
.439	CDL License Cost	0	0	100	100	100	400
.451	Tires	24,682	26,791	15,211	27,000	27,000	27,000
	CONTRACTUAL EXPENSES	473,024	540,478	411,720	489,072	535,072	510,041
.502	Liability Insurance	76,475	76,475	71,975	71,975	71,975	76,475
	LIABILITY INSURANCE	76,475	76,475	71,975	71,975	71,975	76,475
TOTAL REFUSE AND GARBAGE		1,487,163	1,616,113	1,454,030	1,666,479	1,734,103	1,751,966

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
R8165	RECYCLING						
.414	Maint. & Repairs	8,668	11,898	9,106	12,000	12,000	12,000
.465	Printing & Advertising	2,415	3,204	382	3,500	3,500	3,500
	CONTRACTUAL EXPENSES	11,083	15,102	9,488	15,500	15,500	15,500
TOTAL RECYCLING		11,083	15,102	9,488	15,500	15,500	15,500

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
R9000	REFUSE - EMPL. BEBEFITS						
.801	State Retirement	152,933	150,745	37,595	175,000	175,000	180,000
.803	Social Security	69,311	73,387	71,566	80,000	58,376	100,000
.804	Workers' Compensation	204,950	204,950	220,950	220,950	220,950	235,950
.806	Health & Dental Insurance	420,614	480,799	381,149	500,000	454,945	550,000
	EMPLOYEE BENEFITS	847,808	909,882	711,260	975,950	909,271	1,065,950
TOTAL REFUSE - EMPL. BEBEFITS		847,808	909,882	711,260	975,950	909,271	1,065,950

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
R9700	REFUSE - DEBT SERVICE						
.601	Debt Service - Principal	134,601	167,327	136,713	136,715	136,715	121,110
.603	BAN Principal Expense	14,000	0	0	0	0	14,670
	DEBT PRINCIPAL EXP.	148,601	167,327	136,713	136,715	136,715	135,780
.701	Debt Service - Interest	16,624	21,541	17,864	17,865	17,865	14,640
.703	BAN Interest Expense	1,743	0	0	0	0	2,815
	DEBT INTEREST EXP.	18,367	21,541	17,864	17,865	17,865	17,455
TOTAL REFUSE - DEBT SERVICE		166,969	188,868	154,577	154,580	154,580	153,235

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
SR1980	MTA TAX						
.400	MTA TAX	3,435	3,688	3,512	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	3,435	3,688	3,512	4,000	4,000	4,000
	TOTAL MTA TAX	3,435	3,688	3,512	4,000	4,000	4,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL SR	Refuse District	2,516,459	2,733,653	2,332,867	2,816,509	2,817,454	2,990,651

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
S8120	SANITARY SEWER						
.100	Personal Services	132,525	134,782	125,487	134,690	136,324	140,346
.103	Overtime	13,257	18,120	17,008	12,000	12,000	12,000
	PERSONAL SERVICES	145,782	152,902	142,495	146,690	148,324	152,346
.401	Materials & Supplies	8,070	11,807	12,186	14,000	14,000	14,000
.414	Maint. & Repairs	33,782	33,265	35,820	35,000	41,000	35,000
.423	Interfund Charge/Rent	749	749	749	750	750	750
	CONTRACTUAL EXPENSES	42,601	45,821	48,755	49,750	55,750	49,750
.502	Liability Insurance	15,295	15,295	14,395	14,395	14,395	15,295
	LIABILITY INSURANCE	15,295	15,295	14,395	14,395	14,395	15,295
TOTAL SANITARY SEWER		203,678	214,018	205,645	210,835	218,469	217,391

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
S9000	SEWER - EMPL. BENEFITS						
.801	State Retirement	49,986	49,270	12,288	60,000	60,000	60,000
.803	Social Security	10,819	11,556	10,788	15,000	13,366	15,000
.804	Workers' Compensation	20,495	20,495	22,095	22,095	22,095	23,595
.806	Health & Dental Insurance	86,889	53,646	47,165	66,000	60,107	70,000
	EMPLOYEE BENEFITS	168,189	134,967	92,336	163,095	155,568	168,595
TOTAL SEWER - EMPL. BENEFITS		168,189	134,967	92,336	163,095	155,568	168,595

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
S9700	SEWER - DEBT SERVICE						
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	25,604 25,604	26,653 26,653	12,330 12,330	12,330 12,330	12,330 12,330	12,345 12,345
.701	DEBT SERVICE - INTEREST DEBT INTEREST EXP.	1,485 1,485	620 620	4,439 4,439	4,440 4,440	4,440 4,440	4,150 4,150
TOTAL SEWER - DEBT SERVICE		27,088	27,274	16,769	16,770	16,770	16,495

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
SS1980	MTA TAX						
.400	MTA TAX	533	584	532	750	750	750
	CONTRACTUAL EXPENSES	533	584	532	750	750	750
TOTAL MTA TAX		533	584	532	750	750	750

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL SS	Sewer District	399,489	376,843	315,281	391,450	391,557	403,231

TOWN OF EASTCHESTER 2020 APPROPRIATION BUDGET

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
S5650	GARTH ROAD PARKING DIST.						
.100	Personal Services PERSONAL SERVICES	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377
.301	Judgements & Claims JUDGEMENTS & CLAIMS	0 0	17,091 17,091	4,230 4,230	5,000 5,000	5,000 5,000	5,000 5,000
.401	Materials & Supplies	3,750	3,750	3,086	6,000	6,000	6,000
.406	Electricity	2,970	3,000	2,840	3,000	3,000	3,000
.420	Postage	1,110	1,100	1,100	1,100	1,100	1,100
.423	Rent CONTRACTUAL EXPENSES	31,320 39,150	67,860 75,710	88,740 95,766	88,740 98,840	88,740 98,840	88,740 98,840
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	7,522 7,522	8,381 8,381	6,120 6,120	6,120 6,120	6,120 6,120	6,215 6,215
.701	Debt Service - Interest DEBT INTEREST EXP.	843 843	865 865	706 706	710 710	710 710	555 555
TOTAL GARTH ROAD PARKING DIST.		124,892	179,424	184,199	188,047	188,047	187,987

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL ST	Garth Road Parking Dist.	124,892	179,424	184,199	188,047	188,047	187,987

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
W8320	WATER DISTRICT						
.437	Water	574,282	382,391	77,700	0	100,000	150,000
	CONTRACTUAL EXPENSES	574,282	382,391	77,700	0	100,000	150,000
TOTAL WATER DISTRICT		574,282	382,391	77,700	0	100,000	150,000

**TOWN OF EASTCHESTER
2020 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 EXPENDED	2018 EXPENDED	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
TOTAL SW	Water District	574,282	382,391	77,700	0	100,000	150,000

2020

BUDGET REVENUE DETAIL

TOWN OF EASTCHESTER 2020 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A	GENERAL FUND TOWNWIDE						
00599	Appropriated Fund Balance	0	0	0	1,200,000	1,200,000	1,200,000
01001	Real Property Taxes	3,605,311	3,528,773	3,656,926	3,662,251	3,662,251	3,730,451
01081	Paymts. in Lieu of Taxes	14,918	15,475	0	10,000	10,000	10,000
01090	Tax Penalties & Interest	419,666	353,259	385,579	350,000	350,000	350,000
01255	Town Clerk Fees	228,837	233,958	225,573	210,000	211,050	210,000
01258	Nutrition-Participnt. Ctrb	46,361	42,472	38,794	54,000	54,000	54,000
01720	Parking Fees	467,054	445,363	416,568	525,000	525,000	525,000
01740	Parking Fees - Lots	32,997	27,947	20,951	15,000	15,000	15,000
01745	Parking Fees-Grayrock Lot	93,320	96,420	96,810	70,000	70,000	70,000
02000	Recreation Fees - Seniors	485	25,774	0	1,000	1,000	1,000
02001	Recreation Fees - General	328,579	324,131	377,912	136,000	136,000	136,000
02002	Recreation Fees - Camps	736,995	753,676	789,935	700,000	798,386	702,150
02003	Recreation Fees- Teen	24,330	23,480	29,835	25,000	25,000	25,000
02401	Interest Earnings	32,964	54,981	340,696	18,000	18,000	20,000
02410	Rental of Town Hall	102,003	102,698	104,441	104,587	104,587	106,679
02411	Rental of Incinerator	8,263	8,319	8,472	8,472	8,472	8,641
02610	Justice Court Revenues	944,364	920,256	841,241	1,000,000	1,000,000	975,000
02611	Forfeited Bail	1,074	1,520	0	0	0	0
02700	Medicare D Reimbursement	5,391	8,237	2,966	5,000	5,000	5,000
02701	Refund of Prior Yr. Exp.	0	3,091	90	0	0	0
02703	Westchester Cty Election Reimb	18,792	8,628	6,632	21,375	21,375	22,025
02770	Miscellaneous Income	7,881	7,441	4,455	0	0	0
02775	Housekeeping Fees - Aging	12,360	11,974	9,800	13,000	13,000	13,000
02776	Sr Taxi Program Fees	5,514	5,453	3,170	4,000	4,000	4,000
03005	State Aid - Mortgage Tax	1,380,232	1,308,744	396,404	775,000	775,000	775,000
03785	State Aid - Aging (C/S)	53,347	48,144	40,083	29,860	29,860	29,860

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
A	GENERAL FUND TOWNWIDE						
03786	State Aid - Aging (SNAP)	38,294	36,973	28,227	37,914	37,914	37,914
03790	Community Fund (Aging)	44,500	44,500	44,500	44,500	44,500	44,500
03820	State Aid for Youth	2,860	8,063	0	2,500	2,500	2,500
03845	State Aid - Recreation	3,190	8,521	0	2,500	2,500	2,500
04772	Federal Aid-Aging (IIIB)	7,649	7,221	5,577	7,247	7,247	7,247
04782	Federal Aid-Aging (Nutr)	77,570	77,654	54,574	72,575	72,575	72,575
04783	Federal Aid-Aging NSIP	19,743	19,453	0	17,637	17,637	17,637
04910	Fed. Aid Comm. Developmt.	194,060	242,022	62,780	0	53,495	0
05710	Serial Bond Proceeds	69,922	0	0	0	0	0
TOTAL GENERAL FUND TOWNWIDE		9,028,825	8,804,620	7,992,991	9,122,418	9,275,349	9,172,679

TOWN OF EASTCHESTER 2020 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 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	6,488,377	6,531,346	7,138,945	7,141,681	7,141,681	7,215,354
01120	Sales Tax Distribution	2,983,452	3,130,699	2,512,105	2,150,000	2,150,000	2,400,000
01170	Franchise Fees	500,060	481,528	296,028	425,000	425,000	425,000
01521	Police Fees	27,279	20,316	15,980	20,000	20,000	293,840
01522	Police Tow & Impound Fees	32,563	30,191	38,283	35,000	35,000	35,000
01523	Police-Outside Services Fee	134,670	857,223	664,373	6,000	431,000	6,000
01560	Safety Inspection Fees	800,618	741,739	1,047,489	475,000	475,000	475,000
02115	Planning Board Fees	8,500	9,025	16,577	3,000	3,000	3,000
02116	Zoning Board Fees	7,950	8,235	7,175	3,500	3,500	3,500
02117	Architect Review Board Fees	850	2,050	2,150	0	0	0
02401	Interest Earnings	32,981	46,616	61,549	15,000	15,000	25,000
02402	Interest DARE Reserve	210	309	301	125	125	150
02700	Medicare D Reimbursement	14,065	28,125	10,129	20,000	20,000	20,000
02704	Donations - D.A.R.E.	8,000	8,000	7,000	8,000	8,000	8,000
02770	Miscellaneous Income	73,535	2,480	29,529	0	0	0
02772	ETPA	4,693	4,680	4,524	4,500	4,500	4,500
03001	State Revenue Sharing	181,750	181,750	0	160,000	160,000	160,000
03389	State Aid-Public Safety	70,350	96,618	45,532	25,000	25,000	25,000
05710	Serial Bond Proceeds	512,983	0	0	0	0	0
TOTAL GENERAL FUND TOWN OUTSIDE		11,882,887	12,180,930	11,897,670	11,991,806	12,416,806	12,599,344

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
DB	HIGHWAY						
00599	Appropriated Fund Balance	0	0	0	350,000	435,232	350,000
01001	Real Property Taxes	4,785,170	4,860,224	4,553,076	4,553,076	4,553,076	4,380,964
02301	Snow Removal	28,761	68,912	47,185	19,406	19,406	19,406
02401	Interest Earnings	10,066	17,198	26,461	9,500	9,500	10,000
02560	Street Opening Permits	123,788	572,252	198,460	100,000	195,000	100,000
02675	Gain on Sale of Assets	13,425	1,970	2,500	0	0	0
02700	Medicare D Reimbursement	5,169	10,048	3,619	5,000	5,000	5,000
02770	Miscellaneous Income	0	15,750	754	0	0	0
03501	State Aid - CHIPS	166,609	166,682	144,101	92,000	92,000	92,000
TOTAL HIGHWAY		5,132,988	5,713,035	4,976,156	5,128,982	5,309,214	4,957,370

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
E	LAKE ISLE						
02006	Seasonal Permits	2,217,717	2,119,995	2,152,996	2,000,000	2,000,000	2,100,000
02007	Daily Fees	380,677	368,470	436,989	400,000	400,000	400,000
02008	Golf Cart Rentals	302,194	275,992	359,009	330,000	330,000	330,000
02009	Restaurant Concession	330,480	375,810	368,876	343,831	343,831	350,708
02010	Tennis Bubble	376,833	397,000	416,835	416,833	416,833	437,000
02401	Interest Earnings	82	155	0	0	0	0
02701	Refund of Prior Yr. Exp.	0	0	110	0	0	0
02770	Miscellaneous Income	15,516	4,117	1,766	0	0	0
TOTAL LAKE ISLE		3,623,499	3,541,539	3,736,581	3,490,664	3,490,664	3,617,708
E2061	2019 LI RENOVATIONS						
05710	Serial Bond Proceeds	0	0	0	0	200,000	0
TOTAL 2019 LI RENOVATIONS		0	0	0	0	200,000	0

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
L	LIBRARY						
01001	Real Property Taxes	1,654,078	1,734,697	1,933,860	1,933,860	1,933,860	2,042,210
02082	Library Fines & Fees	20,713	20,020	20,688	20,000	20,000	20,000
02401	Interest Earnings	1,954	3,365	2,679	3,500	3,500	3,500
02700	Medicare D Reimbursement	2,202	3,915	1,410	2,000	2,000	2,000
02705	Gifts and Donations	100	0	0	0	0	0
02770	Miscellaneous Income	100	2	0	0	0	0
03840	State Aid - Library	6,272	5,759	5,186	5,000	5,000	5,000
TOTAL LIBRARY		1,685,419	1,767,759	1,963,823	1,964,360	1,964,360	2,072,710

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
MG	GEN. LIABILITY INSURANCE						
01270	Shared Services-Insurance	764,750	764,750	719,750	719,750	719,750	764,750
02401	Interest Income	18,102	53,304	72,632	250	250	250
02680	Insurance Recoveries	5,600	3,430	0	0	0	0
TOTAL GEN. LIABILITY INSURANCE		788,452	821,484	792,382	720,000	720,000	765,000

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
MW	WORKERS' COMPENSATION						
01270	Shared Services-Insurance	1,024,750	1,024,750	1,104,750	1,104,750	1,104,750	1,179,750
02401	Interest Income	12,855	33,024	38,789	250	250	250
02680	Insurance Recoveries	181,346	187,161	94,765	0	0	0
TOTAL WORKERS' COMPENSATION		1,218,951	1,244,936	1,238,304	1,105,000	1,105,000	1,180,000

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
SL	STREET LIGHTING DISTRICT						
00599	Appropriated Fund Balance	0	0	0	10,000	10,000	10,000
01001	Real Property Taxes	258,750	238,750	229,250	229,250	229,250	189,000
02401	Interest Earnings	1,478	2,050	2,248	750	750	1,000
TOTAL STREET LIGHTING DISTRICT		260,228	240,800	231,498	240,000	240,000	200,000

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
SR	REFUSE DISTRICT						
00599	Appropriated Fund Balance	0	0	0	100,000	100,000	100,000
01001	Real Property Taxes	2,361,572	2,521,865	2,530,509	2,530,509	2,530,509	2,700,151
02130	Refuse & Garbage Fees	930	3,018	2,130	35,000	35,000	3,500
02376	Recycling Charge-Villages	92,251	95,698	26,400	37,000	37,000	72,000
02401	Interest Earnings	3,462	5,596	10,995	2,500	2,500	3,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	1,776	2,480	893	1,500	1,500	1,500
TOTAL REFUSE DISTRICT		2,569,991	2,738,657	2,680,927	2,816,509	2,816,509	2,990,651

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
SS	SEWER DISTRICT						
01001	Real Property Taxes	328,404	323,789	390,700	390,700	390,700	402,231
02401	Interest Earnings	692	614	1,541	750	750	1,000
02700	Medicare D Reimbursement	102	0	0	0	0	0
02770	Miscellaneous Income	300	0	0	0	0	0
TOTAL SEWER DISTRICT		329,498	324,403	392,241	391,450	391,450	403,231

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
ST	GARTH ROAD PARKING DIST.						
01001	Real Property Taxes	124,862	162,287	187,941	187,997	187,997	187,887
02401	Interest Earnings	117	354	297	50	50	100
05710	Serial Bond Proceeds	9,512	0	0	0	0	0
TOTAL GARTH ROAD PARKING DIST.		134,491	162,641	188,238	188,047	188,047	187,987

**TOWN OF EASTCHESTER
2020 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2017 REVENUE	2018 REVENUE	2019 YTD	2019 ORIG BUDGET	2019 REV BUDGET	2020 BUDGET
SW	WATER DISTRICT						
01001	Real Property Taxes	450,000	475,000	100,000	0	100,000	150,000
TOTAL WATER DISTRICT		450,000	475,000	100,000	0	100,000	150,000

**Town of Eastchester
Fund Balance Summary
2020 Budget**

Fund Description	Assigned/Unassigned Fund Balance 12/31/18	Estimated Increase (Decrease) 2019	Estimated Fund Balance 12/31/19	Appropriated 2020 Budget
General Fund - Townwide	6,086,467	(595,000)	5,491,467	9,172,679
General Fund - Townoutside	4,968,619	(75,000)	4,893,619	12,599,344
Highway	959,329	(10,000)	949,329	4,957,370
Library	197,302	(4,000)	193,302	2,072,710
Street Lighting	129,701	32,000	161,701	200,000
Refuse	467,708	(110,000)	357,708	2,990,651
Sewer	27,866	1,600	29,466	403,231
Water	(308,769)	22,300	(286,469)	150,000
Garth Road Parking	2,404	200	2,604	187,987

Enterprise Fund Description	Unrestricted Net Position 2018	Estimated Increase (Decrease) Net Assets 2019	Estimated Net Assets Balance 12/31/19	Appropriated Net Assets 2020 Budget
Lake Isle	3,228,961	309,500	3,538,461	3,617,708

2020

PERSONNEL

**TOWN OF EASTCHESTER
2020 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	POLICE	B3120.100	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	POLICE	B3120.100	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
2020 BUDGET**

SALARIES OF ELECTED OFFICIALS

	ANNUAL SALARY 2019	TOTAL	ANNUAL SALARY 2020	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	87,605	87,605	87,605	87,605
TOTAL		369,112		369,112

**TOWN OF EASTCHESTER
2020 BUDGET**

SALARIES OF NON-UNION PERSONNEL

TITLE	ANNUAL SALARY	TITLE	ANNUAL SALARY
ASSESSOR	112,058	DEPUTY TOWN HIGHWAY SUPT	121,371
ASST SUPERINTENDENT OF RECREATION	88,958	DIRECTOR OF PLANNING	138,583
BUILDING INSPECTOR	90,083	LIBRARY DIRECTOR	102,161
BUILDING INSPECTOR	85,000	NUTRITION PROGRAM DIRECTOR	69,706
COMMUNITY LIAISON	54,928	POLICE CHIEF	174,495
CONF. SEC. TO SUPERVISOR	63,574	SUPERINTENDENT OF RECREATION	136,020
COURT CLERK	68,795	SUPERINTENDENT OF HIGHWAYS	126,873
DEPUTY RECEIVER OF TAXES	12,824	TOWN ATTORNEY	95,250
DEPUTY TOWN ATTORNEY	44,386	TOWN COMPTROLLER	152,726
DEPUTY TOWN CLERK	69,298		

**TOWN OF EASTCHESTER
2020 BUDGET**

TOWN BOARD - A1010

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2020	2019	TOTAL	2020	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
2020 BUDGET**

JUSTICE - A1110

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2020	2019	TOTAL	2020	TOTAL
<i>FULL TIME</i>					
TOWN JUSTICE	2	42,545	85,090	42,545	85,090
COURT CLERK	1	62,500	62,500		
COURT CLERK	1	55,795	55,795	68,795	68,795
ASSISTANT COURT CLERK	1	57,978	57,978	64,451	64,451
ASSISTANT COURT CLERK	1	57,578	57,578	60,451	60,451
SR. OFFICE ASST./ASST. COURT CLERK*	0.2	67,079	13,416		
LONGEVITY			800		800
LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116
TOTAL FULL TIME			332,041		278,471
<i>PART TIME</i>					
INTERMEDIATE CLERK			3,000		3,000
TOTAL PART TIME			3,000		3,000
COURT OFFICER ESTIMATED OVERTIME			36,442		36,442
TOTAL JUSTICE			371,483		317,913

**TOWN OF EASTCHESTER
2020 BUDGET**

SUPERVISOR - A1220

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	TOTAL	2020	
<i>FULL TIME</i>					
SUPERVISOR	1	98,093	98,093	98,093	98,093
CONFIDENTIAL SECRETARY	1	62,500	62,500	63,574	63,574
COMMUNITY LIAISON	1	53,719	53,719	54,928	54,928
TOTAL SUPERVISOR			214,312		216,595

**TOWN OF EASTCHESTER
2020 BUDGET**

COMPTRROLLER - A1315

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2020	2019	TOTAL	2020	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	0.85	149,001	126,656	152,726	129,817
JUNIOR ACCOUNTANT	1	71,178	71,178	74,218	74,218
BOOKKEEPER	0.5	68,308	34,154	73,818	36,909
STIPEND		4,000	4,000	4,000	4,000
LONGEVITY			2,300		2,300
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075	-62,075	-62,075
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
TOTAL COMPTRROLLER			176,213		185,169

**TOWN OF EASTCHESTER
2020 BUDGET**

RECEIVER OF TAXES - A1330

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2020	2019		2020	2020	
<i>FULL TIME</i>						
RECEIVER OF TAXES	1	35,000	35,000	35,000	35,000	35,000
DEPUTY RECEIVER OF TAXES*		12,542	12,542	12,824	12,824	12,824
SR. ACCOUNT CLERK/TYPIST*	1	60,278	60,278	60,451	60,451	60,451
ASSESSMENT/TAX AIDE	1	54,854	54,854	55,420	55,420	55,420
LONGEVITY			4,000			4,000
* DEPUTY RECEIVER OF TAXES AND SR ACCT CLERK IS THE SAME PERSON						
TOTAL RECEIVER OF TAXES			166,674			167,695

**TOWN OF EASTCHESTER
2020 BUDGET**

COMPUTER DEPARTMENT - A1345

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2020	2019		2020	TOTAL
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	0.15	149,001	22,350	152,726	22,909
BOOKKEEPER**	0.5	68,308	34,154	73,818	36,909
BOOKKEEPER	1	71,178	71,178	74,218	74,218
LONGEVITY			800		800
LESS SERVICES TO OTHER FUNDS		-32,416	-32,416	-32,416	-32,416
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
TOTAL COMPUTER			96,068		102,420

**TOWN OF EASTCHESTER
2020 BUDGET**

ASSESSOR - A1355

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
ASSESSOR	1	109,325	109,325	112,058	112,058
SR. OFFICE ASSISTANT	1	61,673	61,673	66,698	66,698
TOTAL FULL TIME			170,998		178,756
ASSESSMENT AIDE (PT)		25,000	25,000	25,000	25,000
TOTAL ASSESSOR			195,998		203,756

**TOWN OF EASTCHESTER
2020 BUDGET**

TOWN CLERK - A1410

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
TOWN CLERK	1	87,605	87,605	87,605	87,605
DEPUTY TOWN CLERK*	1	67,774	67,774	69,298	69,298
DEPUTY REGISTRAR*		10,000	10,000	12,000	12,000
SR. OFFICE ASSISTANT		67,079	67,079	73,818	73,818
STIPEND		10,915	10,915	10,915	10,915
LONGEVITY			1,700		1,700
LESS SERVICES TO OTHER FUNDS		-41,431	-41,431	-41,431	-41,431
*DEPUTY TOWN CLERK AND DEPUTY REGISTRAR IS THE SAME PERSON					
TOTAL TOWN CLERK			203,642		213,905

**TOWN OF EASTCHESTER
2020 BUDGET**

LAW - A1420

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
TOWN ATTORNEY	1	92,926	92,926	95,250	95,250
DEPUTY TOWN ATTORNEY	1	43,409	43,409	44,386	44,386
SENIOR OFFICE ASST - LAW	1	63,378	63,378	69,960	69,960
OFFICE ASSISTANT	1	57,978	57,978	60,451	60,451
LONGEVITY			800		800
LESS SERVICES TO OTHER FUNDS		-28,588	-28,588	-28,588	-28,588
TOTAL LAW			229,903		242,259

**TOWN OF EASTCHESTER
2020 BUDGET**

PARKING - A3320

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>PART TIME</i>					
PARKING ENFORCEMENT OFFCR.		40,000	40,000	60,000	60,000
ESTIMATED OVERTIME			1,000		1,000
TOTAL PARKING			41,000		61,000

**TOWN OF EASTCHESTER
2020 BUDGET**

GRAYROCK COMMUTER LOT - A3325

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2020	2019		2020	TOTAL	
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
2020 BUDGET**

HIGHWAY SUPERINTENDENT- A5010

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
TOWN SUPERINTENDENT HWYS	1	123,778	123,778	126,873	126,873
DEPUTY HIGHWAY SUPERINTENDENT	1			121,371	121,371
SR. OFF ASST OFFICE MGR -PUBLIC WOR	1	71,178	71,178	74,218	74,218
LONGEVITY			2,300		2,300
TOTAL HIGHWAY SUPERINTENDENT			197,256		324,762

**TOWN OF EASTCHESTER
2020 BUDGET**

SENIOR PROGRAMS & SERVICES - A6770

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	TOTAL	2020	
<i>FULL TIME</i>					
SUPT. OF PARKS & REC.*	0.75			136,020	102,015
SOCIAL WORKER	1	63,371	63,371	68,668	68,668
BUS DRIVER	1	58,174	58,174	60,672	60,672
SENIOR ACCOUNT CLERK/TYPIST	0.5	27,324	27,324	27,324	27,324
INTERMEDIATE CLERK	0.5	20,000	20,000	20,000	20,000
SOCIAL WORKER		71,178	71,178		
STIPEND		10,000	10,000		
LONGEVITY		2,500	2,500	1,700	1,700
75% Sr. Programs 25% Parks & Rec.					
TOTAL FULL TIME			252,547		280,379
<i>PART TIME</i>					
BUS DRIVER	3	5,500-22,000	45,000	5,500-22,000	45,000
TOTAL PART TIME			45,000		45,000
TOTAL SENIOR PROG. & SERVICES			297,547		325,379

**TOWN OF EASTCHESTER
2020 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
NUTRITION PROGRAM DIRECTOR	1	68,173	68,173	69,706	69,706
TOTAL FULL TIME			68,173		69,706
<i>PART TIME</i>					
CLEANER	1		14,000		
FOOD SERVICE HELPER	1		13,000		
FOOD SERVICE HELPER	1		13,000		
FOOD SERVICE HELPER	1		10,000		
INTERMEDIATE CLERK	1		18,000		
INTERMEDIATE CLERK	1		17,000		
TOTAL PART TIME			85,000		85,000
TOTAL NUTRITION -CI, CII, SNAP			153,173		154,706

**TOWN OF EASTCHESTER
2020 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2019	TOTAL	2020	TOTAL
<i>PART TIME</i>				
BUS DRIVER	15,000	15,000	15,000	15,000
ESCORT	10,500	10,500	6,000	6,000
CLEANERS	19,500	19,500	24,000	24,000
TOTAL COMMUNITY FUND		45,000	45,000	45,000

**TOWN OF EASTCHESTER
2020 BUDGET**

RECREATION - A7140

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2020	2019		2020	TOTAL
<i>FULL TIME</i>					
SUPERINTENDENT OF RECREATION*	0.25	132,702	132,702	136,020	34,005
ASST. SUPT. PARKS & RECREATION	1			88,958	88,958
SR. RECREATION LEADER		57,119	57,119		
RECREATION LEADER	1			56,685	56,685
SR. OFFICE ASSISTANT - REC.	1	70,778	70,778	74,218	74,218
RECREATION ASSISTANT	1	40,086	40,086	44,618	44,618
STIPENDS			10,000		10,000
LONGEVITY			800		800
75% Sr. Prgms 25% Recreation					
TOTAL FULL TIME			311,485		309,284
<i>PART TIME</i>					
RECREATION ASSISTANTS		34,500	34,500	34,500	34,500
TOTAL PART TIME			34,500		34,500
TOTAL RECREATION			345,985		343,784

**TOWN OF EASTCHESTER
2020 BUDGET**

RECREATION DAY CAMPS - A7141

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2020	2019	TOTAL	2020
<i>PART TIME</i>				
SEASONAL PERSONNEL			300,000	300,000
TOTAL RECREATION DAY CAMPS			300,000	300,000

**TOWN OF EASTCHESTER
2020 BUDGET**

TEEN SCENE-A7142

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2020	2019		2020	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
2020 BUDGET**

PARKS & BUILDING MAINTENANCE - A7150

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
GENERAL FOREMAN	1	91,352	91,352	95,190	95,190
ASST. GENERAL FOREMAN	1	86,881	86,881	90,613	90,613
PARKS GROUNDSKEEPER	1	73,170	73,170	76,313	76,313
SKILLED LABORER	1	64,795	64,795	67,578	67,578
CARETAKER/TOWN HALL-DAY	1	62,276	62,276	64,951	64,951
LABORER	3	48,475-62,276	166,034	54,155-64,951	182,769
LONGEVITY			6,500		7,800
TOTAL FULL TIME			551,008		585,214
ESTIMATED OVERTIME			25,000		26,500
<i>PART TIME</i>					
LABORERS			22,500		22,500
TOTAL PART TIME			22,500		22,500
TOTAL PARKS			598,508		634,214

**TOWN OF EASTCHESTER
2020 BUDGET**

YOUTH SERVICES - A7310

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2020	2019	TOTAL	2020	TOTAL
<i>PART TIME</i>					
SEASONAL	1		8,950		8,950
TOTAL YOUTH SERVICES			8,950		8,950

**TOWN OF EASTCHESTER
2020 BUDGET**

POLICE DEPARTMENT (POLICE PERSONNEL) - B3120

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2020	2019	TOTAL	2020	TOTAL
<i>FULL TIME-UNIFORM</i>					
POLICE CHIEF	1	161,987	161,987	174,495	174,495
EXECUTIVE LIEUTENANT	1	138,293	138,293	148,972	148,972
LIEUTENANT	4	133,313	533,252	143,607	574,428
SERGEANT	8	115,084	920,672	123,972	991,776
DETECTIVE	4	110,038	440,152	118,534	474,136
OFFICER	34	37,638-100,952	2,724,392	50,795-108,748	3,121,569
DETECTIVE/SERGEANT	1	120,405	120,405		
LONGEVITY			127,500		124,500
LESS SERVICES TO OTHER FUNDS			-34,576		-34,576
TOTAL FULL TIME			5,132,077		5,575,300
HOLIDAY			257,094		281,844
ESTIMATED OVERTIME			50,000		50,000
TOTAL HOLIDAY & EST. OT			307,094		331,844
TOTAL POLICE DEPARTMENT			5,439,171		5,907,144

**TOWN OF EASTCHESTER
2020 BUDGET**

POLICE DEPARTMENT CIVILIAN STAFF - B3121

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME-CIVILIAN</i>					
SR. OFFICE ASST.- POLICE	1	67,079	53,663	73,818	73,818
LEAD MAINT. MECHANIC	1	86,881	86,881	90,613	90,613
STIPEND		7,500	7,500	7,500	7,500
LONGEVITY			2,100		3,000
TOTAL FULL TIME			150,144		174,931
<i>PART TIME</i>					
SCHOOL CROSSING GUARRD	10	5,000	50,000	5,000	50,000
TOTAL PART TIME			50,000		50,000
TOTAL POLICE DEPARTMENT CIVILIAN			200,144		224,931

**TOWN OF EASTCHESTER
2020 BUDGET**

SAFETY INSPECTION - B3620

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2020	2019	TOTAL	2020	TOTAL
<i>FULL TIME</i>					
BUILDING INSPECTOR	1	90,083	90,083	90,083	90,083
BUILDING INSPECTOR	1	85,000	85,000	85,000	85,000
SR. OFF ASST OFF MGR - BUILDING	1	67,079	67,079	73,818	73,818
CODE ENFORCEMENT	1	65,840	65,840		
TOTAL SAFETY INSPECTION			308,002		248,901

**TOWN OF EASTCHESTER
2020 BUDGET**

CABLE TELEVISION- B6410

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2020	2019		2020	TOTAL	
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
2020 BUDGET**

ZONING BOARD OF APPEALS - B8010

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2020	2019		2020	TOTAL
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	0.4	135,203	54,081	138,583	55,433
ASST. PLANNER*	0.4	61,673	22,848		
SECRETARY- PLANNING/ZONING*	0.4	49,354	19,742	54,823	21,929
*60% PLANNING 40% ZONING					
TOTAL ZONING BOARD OF APPEALS			96,670		77,362

**TOWN OF EASTCHESTER
2020 BUDGET**

PLANNING BOARD - B8020

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	0.6	135,203	81,122	138,583	83,150
ASST. PLANNER*	0.6	57,119	34,271		
SECRETARY-PLANNING/ZONING*	0.6	29,612	29,612	54,823	32,894
*60% PLANNING 40% ZONING					
TOTAL PLANNING BOARD			145,005		116,043

**TOWN OF EASTCHESTER
2020 BUDGET**

HIGHWAY - D5110

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
GENERAL FOREMAN	1	91,352	182,704	95,190	95,190
LEAD AUTOMOTIVE MECHANIC	1	86,881	86,881	90,613	90,613
AUTOMOTIVE MECHANIC	2	67,946	135,892	61,559-77,067	138,626
MEO-SKILLED	1	73,170	73,170	76,313	76,313
GENERAL REPAIRER/MEO	1	73,170	73,170	76,313	76,313
HEAVY MOTOR EQUIP. OPER.	1	66,895	66,895		
MEO	3	64,795	129,590	67,578-69,768	204,924
LABORER	9	51,925-62,808	601,394	46,958-64,951	513,798
STIPENDS			550		550
LONGEVITY			19,400		11,700
LESS SERVICES TO OTHER FUNDS		-32,128	-32,128	-32,128	-32,128
TOTAL FULL TIME			1,337,518		1,175,899
ESTIMATED OVERTIME			95,000		95,000
SEASONAL EMPLOYEES			50,000		50,000
TOTAL HIGHWAY			1,482,518		1,320,899

**TOWN OF EASTCHESTER
2020 BUDGET**

LAKE ISLE (LOCKER ROOM) - E3150

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2020	2019	TOTAL	2020
<i>PART TIME</i>				
RECREATION ATTENDANT			39,500	39,500
TOTAL LOCKER ROOM			39,500	39,500

**TOWN OF EASTCHESTER
2020 BUDGET**

LAKE ISLE (POOL OPERATIONS) - E3300

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2020	2019	TOTAL	TOTAL
<i>PART TIME</i>				
ASST. POOL DIRECTOR	2		25,140	27,140
LIFEGUARD	32		265,000	285,600
RECR. ASST. (E.M.T.)	2		13,920	18,000
RECR. ASST. (GATE ATTNDNTS.)	2		4,755	5,000
RECR. ASST. (POOL MATRON)	1		15,400	15,400
RECR. LDR. (SWIM TEAM COACH)	5		40,000	45,000
RECREATION LEADER	1		6,800	6,800
RECR. ATTNDNT. (GROUNDS)	8		11,500	16,850
RECR. ATTNDNT. (PARKING)	8		11,500	16,850
RECR. ATTNDNT. (SECURITY)	1		11,600	13,000
TOTAL LAKE ISLE POOL OPERAT.			405,615	449,640

**TOWN OF EASTCHESTER
2020 BUDGET**

LAKE ISLE (ADMINISTRATION) - E3600

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2020	2019	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			95,700	95,700
TOTAL PART TIME			95,700	95,700
TOTAL LAKE ISLE ADMINISTRATION			203,603	203,603

**TOWN OF EASTCHESTER
2020 BUDGET**

LIBRARY - L7410

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2020	2019	TOTAL	2020	TOTAL
<i>FULL TIME</i>					
LIBRARY DIRECTOR II	1	99,669	99,669	102,161	102,161
LIBRARIAN II- ADULT	1	91,472	91,472	95,384	95,384
LIBRARIAN II-CHILDREN	1	83,674	83,674	87,186	87,186
LIBRARIAN I	1	65,867	65,867	68,679	68,679
LIBRARIAN I- CHILD SERVICES	1	62,561	62,561	66,763	66,763
TECH SUPPORT SPECIALIST	1	53,466	53,466	57,906	57,906
PRINCIPAL LIBRARY CLERK	1			59,571	59,571
LIBRARY CLERK	3	41,315-53,708	255,217	55,420	166,260
MAINT. MECHANIC REPAIRS	1	73,170	73,170	76,313	76,313
LIBRARY CLERK PT	1	20,000	20,000	20,000	20,000
SHIFT DIFFERENTIAL			12,888		12,888
LONGEVITY			9,500		10,000
TOTAL FULL TIME			827,484		823,111
ESTIMATED OVERTIME			2,750		2,750
PART TIME EMPLOYEES		49,400	49,400	98,900	98,900
SUNDAY SERVICE		8,600	8,600	8,600	8,600
TOTAL PART TIME		58,000	58,000	107,500	107,500
TOTAL LIBRARY			888,234		933,361

**TOWN OF EASTCHESTER
2020 BUDGET**

REFUSE DISTRICT - R8160

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2020	2019		2020	TOTAL	
<i>FULL TIME</i>						
LABORERS	12	48,475-62,276	692,106	50,557-64,951		736,226
MOTOR EQUIPMENT OPERATORS	6	64,795	388,770	67,578		405,468
LONGEVITY			14,600			13,800
LESS SERVICES TO OTHER FUNDS		-5,044	-5,044	-5,044		-5,044
TOTAL FULL TIME			1,090,432			1,150,450
ESTIMATED OVERTIME			15,000			15,000
TOTAL REFUSE DISTRICT			1,105,432			1,165,450

**TOWN OF EASTCHESTER
2020 BUDGET**

SEWER DISTRICT - S8120

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2020	2019	2020	TOTAL	
<i>FULL TIME</i>					
LABORER SKILLED	1	64,795	64,795	67,578	67,578
MEO SKILLED	1	66,895	66,895	69,768	69,768
LONGEVITY			3,000		3,000
TOTAL FULL TIME			134,690		140,346
ESTIMATED OVERTIME			12,000		12,000
TOTAL SEWER DISTRICT			146,690		152,346

**TOWN OF EASTCHESTER
2020 BUDGET**

GARTH ROAD PARKING DISTRICT - S5650

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2020	2019		2020	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

2020

FEE SCHEDULES

Recreation Fees for 2020

Programs	2015	2016	2017	2018	2019	2020
Basketball Clinic	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Little Eagles Wrestling	N/A	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Youth Volleyball Clinic	N/A	N/A	N/A	\$75.00	\$75.00	\$75.00
EIBL	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Summer EIBL	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Adult Programs	2015	2016	2017	2018	2019	2020
Volleyball	N/A	N/A	N/A	N/A	N/A	N/A
Men's Softball	\$1,250.00	\$1,250.00	\$750.00	\$1,000	\$1,000	\$1,000
Women's Softball	\$550.00	\$550.00	N/A	N/A	N/A	N/A

Programs	2015	2016	2017	2018	2019	2020
Vacation Camp (4days)	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Vacation Extended Day	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Camp Rainbow Early	\$500.00	\$500.00	\$500.00	\$525.00	\$525.00	\$525.00
Camp Rainbow	\$600.00	\$600.00	\$600.00	\$625.00	\$625.00	\$625.00
Camp Rainbow late	\$650.00	\$650.00	\$650.00	\$675.00	\$675.00	\$675.00
	2015	2016	2017	2018	2019	2020
Camp Galaxy Early	\$825.00	\$825.00	\$825.00	\$850.00	\$850.00	\$850.00
Camp Galaxy	\$925.00	\$925.00	\$925.00	\$950.00	\$950.00	\$950.00
Camp Galaxy Late	\$950.00	\$950.00	\$950.00	\$975.00	\$975.00	\$975.00
Extended Day	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
One Day Extended	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00
Discount Add't child	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Camp Quest A	\$900.00	\$900.00	\$900.00	\$925.00	\$925.00	\$925.00
Camp Quest B	\$900.00	\$900.00	\$900.00	\$925.00	\$925.00	\$925.00

Recreation Fees for 2020

	2015	2016	2017	2018	2019	2020
Teen Scene						
Early Registration 1 Teen	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
Regular Registration 1 Teen	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
2 teens	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Half Year	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00

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

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

Haindl Field	2015	2016	2017	2018	2019	2020
Light usage Fees	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00

Special Events	2015	2016	2017	2018	2019	2020
Gingerbread House Contest	N/A	15.00	15.00	20.00	20.00	20.00
Ballerina Ball	30.00	35.00	40.00	40.00	40.00	40.00

2020 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

CATEGORY	2019		2020	
	<u>Resident</u>	<u>Affordability*</u>	<u>Resident</u>	<u>Affordability*</u>
Comprehensive:				
Family Comprehensive	\$2,670.00	\$1,335.00	\$2,670.00	\$1,335.00
Individual Comprehensive	2,085.00	\$1,042.50	2,150.00	\$1,075.00
Senior Family Comprehensive I	2,310.00	\$1,155.00	2,380.00	\$1,190.00
Senior Family Comprehensive II	1,940.00	\$970.00	2,000.00	\$1,000.00
Senior Individual Comprehensive	1,545.00	\$772.50	1,590.00	\$795.00
Golf:				
Individual Daily Golf	\$1,955.00	\$977.50	\$2,035.00	\$1,017.50
Individual Weekday Golf	1,620.00	\$810.00	1,685.00	\$842.50
Junior Golf	745.00	\$372.50	775.00	\$387.50
Senior Individual Daily Golf	1,440.00	\$720.00	1,500.00	\$750.00
Senior Individual Weekday Golf	1,300.00	\$650.00	1,350.00	\$675.00
Pool:				
Family Pool (by April 30th)	\$690.00	\$345.00	\$705.00	\$352.50
Family Pool (regular)	740.00	\$370.00	755.00	\$377.50
Individual Pool (by April 30th)	510.00	\$255.00	520.00	\$260.00
Individual Pool (regular)	535.00	\$267.50	545.00	\$272.50
Junior Pool (by April 30th)	450.00	\$225.00	460.00	\$230.00
Junior Pool (regular)	475.00	\$237.50	485.00	\$242.50
Child Care Worker	355.00	\$177.50	360.00	\$180.00
Senior Family Pool	600.00	\$300.00	610.00	\$305.00
Senior Individual Pool	370.00	\$185.00	375.00	\$187.50
Pool and Tennis:				
Family Pool and Tennis (by April 30th)	\$1,395.00	\$697.50	\$1,345.00	\$672.50
Family Pool and Tennis (regular)	1,425.00	\$712.50	1,470.00	\$735.00
Individual Pool /Tennis (by April 30th)	855.00	\$427.50	880.00	\$440.00
Individual Pool and Tennis (regular)	885.00	\$442.50	910.00	\$455.00

***Affordability Qualifications:** Gross Income of \$28,449. or less for an Individual, and \$43,430. or less for a Family (gross income of entire household applies for both of these); each rate is half of resident rate

****Tennis Only Memberships** are available and enrolled directly with Sportime Tennis (www.sportimeny.com/lake-isle)

2020 LAKE ISLE NON-MEMBER DAILY WALK-ON/GUEST RATES & RENTALS

SWIMMING FEES

	<u>2019</u>	<u>2020</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

LOCKER RENTAL

	<u>2019</u>	<u>2020</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>2019</u>	<u>2020</u>				
18 holes	\$50.00	\$50.00				
9 holes	30.00	30.00				
Twilight rate	30.00	30.00				
Single rider (18-holes)	25.00	25.00				
Single rider (9-holes)	15.00	15.00				
Outing (18 holes)	42.00	42.00				
Hand Cart Rental:						
18 holes	\$7.00	\$10.00				
9 holes	5.00	5.00				
			<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>
			<<<<18 holes>>>>			
			<<<<9 holes & Twilight>>>>			
			\$40.00	\$40.00	\$30.00	\$30.00
			50.00	50.00	35.00	35.00
			60.00	60.00	n/a	n/a

**2020 LAKE ISLE NON-RESIDENT & BUSINESS
MEMBERSHIP RATE SCHEDULE**

<u>CATEGORY</u>	<u>2019</u> <u>Non-Resident</u>	<u>2020</u> <u>Non-Resident</u>	<u>2019</u> <u>Business*</u>	<u>2020</u> <u>Business*</u>
Comprehensive:				
Family Comprehensive	\$4,945.00	\$4,945.00	\$4,235.00	\$4,235.00
Individual Comprehensive	3,605.00	\$3,670.00	2,825.00	\$2,910.00
Golf:				
Individual Daily Golf	\$3,540.00	\$3,620.00	\$2,710.00	\$2,820.00
Individual Weekday Golf	2,705.00	\$2,770.00	2,125.00	\$2,210.00
Senior Individual Daily Golf	3,020.00	\$3,080.00	2,310.00	\$2,400.00
Senior Individual Weekday Golf	2,395.00	\$2,445.00	1,875.00	\$1,950.00
Pool:				
Family Pool	\$1,660.00	\$1,675.00	\$1,380.00	\$1,410.00
Individual Pool	1,150.00	\$1,160.00	875.00	\$895.00
Child Care Worker	355.00	\$360.00	355.00	\$360.00
Pool and Tennis:				
Family Pool and Tennis (regular)	\$2,835.00	\$2,880.00	2,265.00	\$2,335.00
Individual Pool and Tennis (regular)	1,700.00	\$1,725.00	1,370.00	\$1,410.00

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

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