



# Town of Eastchester

## 2024 Adopted Budget

### December 5, 2023



Eastchester Community Center

# Town of Eastchester

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TOWN OF EASTCHESTER						
2024 BUDGET						
	2022		2023		2024	
VILLAGE OF BRONXVILLE	33,305,618		33,473,521		33,481,471	32.95%
VILLAGE OF TUCKAHOE	13,182,606		13,202,137		13,278,333	13.07%
TOWN OUTSIDE	54,274,574		54,273,460		54,852,160	53.98%
<b>TOTAL</b>	<b>100,762,798</b>		<b>100,949,118</b>		<b>101,611,964</b>	<b>100.00%</b>
<b>SPECIAL DISTRICTS</b>						
SEWER DISTRICT	55,208,381		55,168,826		55,605,165	
GARTH PARKING DISTRICT	3,744,558		3,682,708		3,682,708	
<b>EXEMPTION IMPACT REPORT</b>						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	49,881,914	0.38	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	152,372,340	1.17	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	117,696,808	0.90	1,106,350
13500	TOWN OWNED	RPTL 406(1)	77	185,937,234	1.43	1,747,810
13650	VILL OWNED	RPTL 406(1)	76	116,595,744	0.89	1,096,000
13800	SCHL OWNED	RPTL 408	16	728,021,276	5.59	6,843,400
14110	POST OFFIC	State L 54	1	29,287,234	0.22	275,300
14200	FOREIGN GO	RPTL 418	3	12,750,000	0.10	119,850
18020	INDL. DEVL	RPTL 412-A & Gen Muny L874	2	25,228,723	0.19	237,150
18080	MUNI HSNG	Pub Hsng L 52(3), 52(5), 52(6)	5	38,672,872	0.30	363,525
21600	CLERGY-RES	RPTL 462	10	15,148,936	0.12	142,400
25110	RELIGIOUS	RPTL 420-a	38	145,751,063	1.12	1,370,060
25120	EDUCATIONL	RPTL 420-a	8	34,515,957	0.26	324,450
25130	CHARITABLE	RPTL 420-a	1	973,404	0.01	9,150
25210	HOSPITAL	RPTL 420-a	2	459,702,127	3.53	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	2,361,702	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	6,308,510	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	5,103,723	0.04	47,975
27350	CEMETERY	RPTL 446	2	6,382,978	0.05	60,000
41101	VETERANS	RPTL 458	59	16,856,170	0.13	158,448
41123	WAR VET	RPTL 458-a	241	18,747,978	0.14	176,231
41133	COMBAT VET	RPTL 458-a	141	16,685,212	0.13	156,841
41143	DSABLD VET	RPTL 458-a	55	7,535,531	0.06	70,834
41161	COLD WAR VET	RPTL 458-b	44	2,782,872	0.02	26,159
41171	DIS. COLD WAR VET	RPTL 458-b	0	0	0.00	
41300	PARAPLEGIC	RPTL 458	0	0	0.00	
41400	CLERGY	RPTL 460	5	797,872	0.01	7,500
41800	AGED-ALL	RPTL 467	91	25,902,659	0.20	243,485
41801	AGED-CT	RPTL 467	10	2,219,787	0.02	20,866
41803	AGED-T	RPTL 467	1	390,638	0.00	3,672
41806	AGED-TS	RPTL 467	33	6,162,446	0.05	57,927
41930	DSBL-INCOM	RPTL 459-c	5	616,382	0.00	5,794
41931	DSBL-INCOM	RPTL 459-c	1	420,212	0.00	3,950
<b>ALL EXEMPTIONS</b>			<b>996</b>	<b>2,231,810,304</b>	<b>17.11</b>	<b>20,979,017</b>
<b>TAXABLE VALUE</b>						<b>101,611,964</b>
<b>TOTAL ASSESSED VALUE</b>						<b>122,590,981</b>

**TOWN OF EASTCHESTER  
2024 BUDGET  
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
<b>SERIAL BONDS:</b>									
PRINCIPAL	355,188	124,834	907,874	36,894	1,339	72,831	9,107	231,933	1,740,000
INTEREST	99,015	16,855	371,315	6,640	181	20,170	3,065	161,305	678,546
<b>BOND ANTICIPATION</b>									
<b>NOTES:</b>									
PRINCIPAL									
INTEREST									
<b>TAX ANTICIPATION</b>									
<b>NOTES:</b>									
INTEREST	40,000								40,000
<b>TOTAL DEBT SERVICE</b>	<b>494,203</b>	<b>141,689</b>	<b>1,279,189</b>	<b>43,534</b>	<b>1,520</b>	<b>93,001</b>	<b>12,172</b>	<b>393,238</b>	<b>2,458,546</b>

## 2024 BUDGET SUMMARY

	2024 APPROPRIATIONS	2024 REVENUES	APPROPRIATED FUND BALANCE	2024 TAX LEVY	TENTATIVE ASSESSED VALUE	2024 TAX RATE	2023 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
<b>TOWNWIDE</b>	10,126,957	4,465,021	1,400,000	4,261,936	101,611,964	41.9432	39.7235	2.2197	5.59
<b>LAKE ISLE</b>	4,567,672	4,567,672							
<b>TOTAL TOWNWIDE</b>	<b>14,694,629</b>	<b>9,032,693</b>	<b>1,400,000</b>	<b>4,261,936</b>		<b>41.9432</b>	<b>39.7235</b>	<b>2.2197</b>	<b>5.59</b>
<b>TOWN OUTSIDE</b>	14,040,917	4,489,400	1,850,000	7,701,517					
<b>HIGHWAY</b>	5,213,980	255,000	450,000	4,508,980					
<b>LIBRARY</b>	2,216,534	14,000		2,202,534					
<b>STREET LIGHTING</b>	225,000	2,000	10,000	213,000					
<b>REFUSE</b>	3,207,467	178,500	100,000	2,928,967					
<b>TOWN OUTSIDE</b>	<b>24,903,898</b>	<b>4,938,900</b>	<b>2,410,000</b>	<b>17,554,998</b>	<b>54,852,160</b>	<b>320.0421</b>	<b>309.9142</b>	<b>10.1279</b>	<b>3.27</b>
<b>TOWN SEWER</b>	410,765	1,000	25,000	384,765	55,605,165	6.9196	7.3100	-0.3904	-5.34
<b>TOTAL TOWN</b>	<b>40,009,292</b>	<b>13,972,593</b>	<b>3,835,000</b>	<b>22,201,699</b>		<b>368.9049</b>	<b>356.9477</b>	<b>11.9572</b>	<b>3.35</b>
<b>GARTH RES.PKG.DIST.</b>	183,437	150		183,287	3,682,708	49.7696	49.7669	0.0027	0.01
<b>GRAND TOTAL</b>	<b>40,192,729</b>	<b>13,972,743</b>	<b>3,835,000</b>	<b>22,384,986</b>					
<b>GENERAL LIABILITY</b>	900,000	900,000							
<b>WORKERS COMP</b>	1,275,000	1,275,000							
<b>SELF INSURANCE</b>	<b>2,175,000</b>	<b>2,175,000</b>							
<b>TOTAL BUDGET</b>	42,367,729	16,147,743	3,835,000						



**2024**

**BUDGET CHARTS**

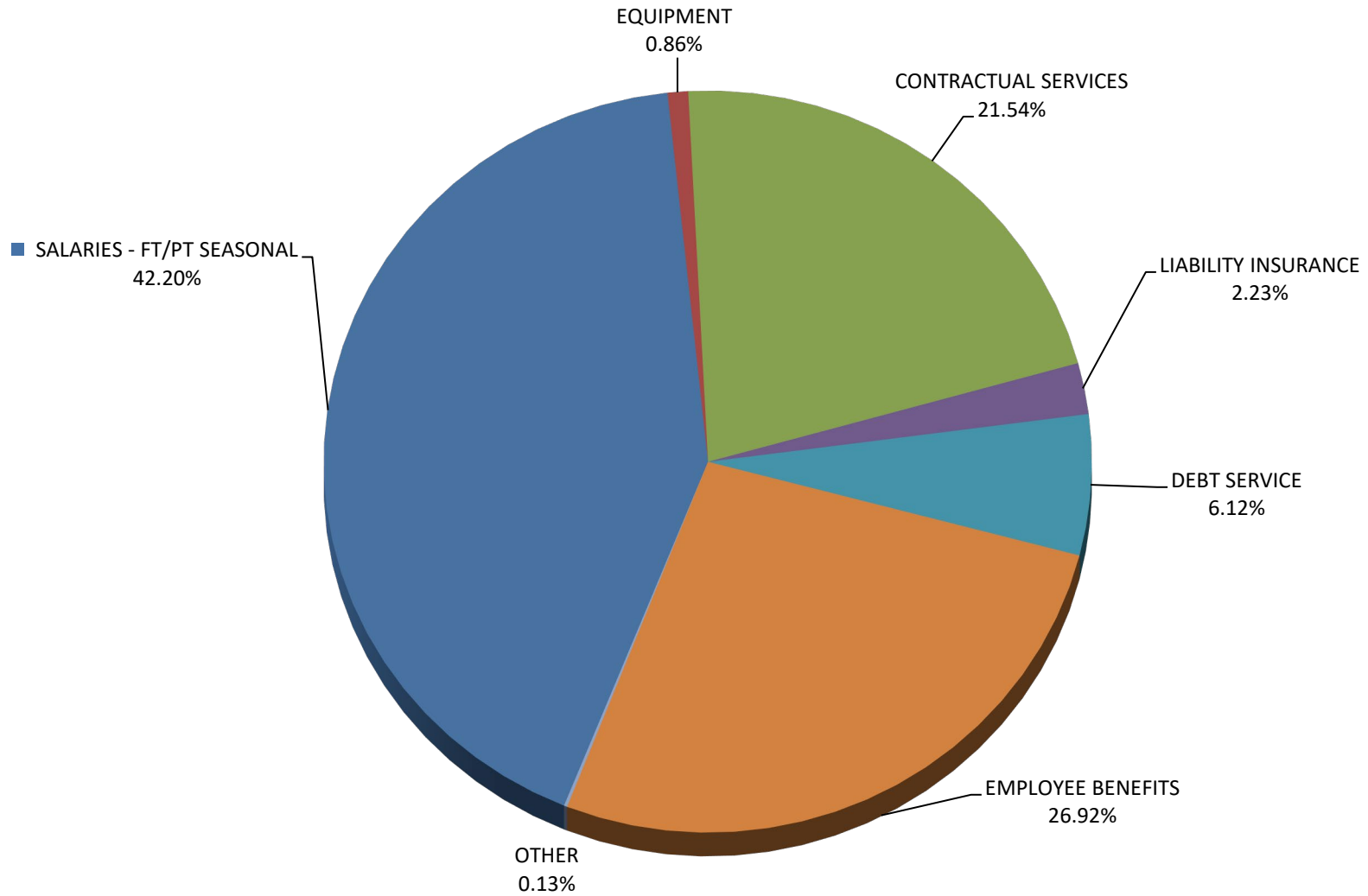
**TOWN OF EASTCHESTER  
2024 BUDGET  
BUDGET DISTRIBUTION**

	<b>TOTAL TOWN 2024</b>	<b>PERCENTAGE OF TOTAL TOWN</b>	<b>TOTAL TOWN 2023</b>	<b>CHANGE 2022-23</b>
SALARIES - FT/PT SEASONAL	16,958,680	42.20%	15,843,166	7.04%
EQUIPMENT	346,000	0.86%	402,638	-14.07%
CONTRACTUAL SERVICES	8,655,373	21.54%	8,424,952	2.73%
LIABILITY INSURANCE	895,000	2.23%	834,500	7.25%
DEBT SERVICE	2,458,546	6.12%	1,956,880	25.64%
EMPLOYEE BENEFITS	10,815,205	26.92%	10,407,205	3.92%
OTHER	53,700	0.13%	53,700	0.00%
<b>TOTAL</b>	<b>40,182,504</b>	<b>100.00%</b>	<b>37,923,041</b>	<b>5.96%</b>

	<b>TOWN EXCLUDING LAKE ISLE AMOUNT</b>	<b>PERCENTAGE EXCLUDING LAKE ISLE</b>	<b>TOWN EXCLUDING LAKE ISLE AMOUNT</b>	<b>CHANGE</b>
SALARIES - FT/PT SEASONAL	16,150,227	45.35%	15,075,213	7.13%
EQUIPMENT	320,000	0.90%	377,138	-15.15%
CONTRACTUAL SERVICES	5,582,067	15.67%	5,621,180	-0.70%
LIABILITY INSURANCE	769,825	2.16%	709,325	8.53%
DEBT SERVICE	2,065,308	5.80%	1,841,505	12.15%
EMPLOYEE BENEFITS	10,676,705	29.98%	10,259,480	4.07%
OTHER	50,700	0.14%	50,700	0.00%
<b>TOTAL</b>	<b>35,614,832</b>	<b>100.00%</b>	<b>33,934,541</b>	<b>4.95%</b>

	<b>LAKE ISLE ONLY AMOUNT</b>	<b>PERCENTAGE OF LAKE ISLE</b>	<b>LAKE ISLE ONLY AMOUNT</b>	<b>CHANGE</b>
SALARIES - FT/PT SEASONAL	808,453	17.70%	767,953	5.27%
EQUIPMENT	26,000	0.57%	25,500	1.96%
CONTRACTUAL SERVICES	3,073,306	67.28%	2,803,772	9.61%
LIABILITY INSURANCE	125,175	2.74%	125,175	0.00%
DEBT SERVICE	393,238	8.61%	115,375	240.83%
EMPLOYEE BENEFITS	138,500	3.03%	147,725	-6.24%
OTHER	3,000	0.07%	3,000	0.00%
<b>TOTAL</b>	<b>4,567,672</b>	<b>100.00%</b>	<b>3,988,500</b>	<b>14.52%</b>

# TOWN OF EASTCHESTER 2024 BUDGET



**2024**

**BUDGET SUMMARY**

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
A1010	TOWN BOARD	66,257	66,077	61,528	67,399	67,399	92,075
A1110	JUSTICE	405,773	432,781	406,931	437,259	437,259	462,419
A1220	SUPERVISOR	221,305	231,314	218,806	232,813	232,813	241,744
A1315	COMPTROLLER	287,815	328,173	403,124	323,599	388,599	393,884
A1325	PRINTING	39,356	39,636	45,569	58,550	58,550	58,550
A1330	RECEIVER OF TAXES	203,867	226,801	222,822	236,852	236,852	246,118
A1345	COMPUTER	254,749	344,117	386,815	375,579	434,945	415,924
A1355	ASSESSOR	223,109	239,468	210,650	274,861	274,861	281,550
A1410	TOWN CLERK	224,399	234,415	224,519	234,639	234,639	243,014
A1420	LAW	436,752	498,346	447,745	449,142	449,142	471,717
A1450	ELECTIONS	29,235	31,131	29,496	32,600	32,600	33,320
A1650	CENTRAL TELEPHONE	49,824	46,670	46,670	55,000	55,000	60,000
A1900	SPECIAL ITEMS	1,153,459	1,029,233	1,056,406	957,179	957,179	1,001,430
A1980	MTA TAX	13,067	15,444	14,042	15,000	15,000	16,000
A3310	TRAFFIC CONTROL	48,927	22,633	23,001	32,500	49,177	32,500
A3320	PARKING	128,709	117,366	64,341	101,600	101,600	101,600
A3325	GRAYROCK COMMUTER LOT	88,050	86,636	68,743	81,599	81,599	81,599
A3640	EMERGENCY CONTROL	10,632	13,729	3,077	18,000	18,000	18,000
A5010	HIGHWAY SUPERINTENDENT	204,867	220,186	212,173	222,893	222,893	240,508
A6770	SENIOR PROGRAMS	298,549	340,059	325,291	360,386	401,392	400,667
A6872	SENIOR NUTRITION PROGRAM	231,088	454,803	466,476	650,510	655,510	617,850
A6910	COMMUNITY FUND-SR PROGRAMS	51,551	64,794	67,839	68,000	68,000	68,000
A7140	RECREATION	650,333	836,236	696,920	461,541	716,761	481,554

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
A7141	RECREATION -DAY CAMPS	310,250	625,632	590,391	620,000	589,700	620,000
A7142	RECREATION TEEN SCENE	10,139	23,883	16,125	28,000	28,000	29,000
A7150	PARKS & BUILDING MAINT.	1,304,073	1,298,340	1,289,952	1,280,414	1,349,979	1,349,734
A9000	EMPLOYEE BENEFITS	1,972,068	2,343,453	1,664,813	1,990,720	1,992,768	2,068,200
A9950	INTERFUND TRANSFERS	0	0	28,503	0	0	0
<b>TOTAL A</b>	<b>GENERAL FUND</b>	<b>8,918,202</b>	<b>10,211,357</b>	<b>9,292,769</b>	<b>9,666,635</b>	<b>10,150,218</b>	<b>10,126,957</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
B1900	SPECIAL ITEMS	552,912	543,667	382,646	375,623	375,623	391,854
B1980	MTA TAX	23,136	25,273	24,833	25,000	25,000	26,000
B2989	EDUCATION - D.A.R.E.	0	8,703	4,586	5,000	5,000	9,000
B3120	POLICE	7,325,073	7,287,281	7,253,167	7,002,867	7,648,562	7,419,360
B3121	POLICE CIVILIAN	124,961	142,922	157,566	133,194	133,194	237,585
B3510	ANIMAL CONTROL	10,970	5,992	790	11,800	11,800	10,000
B3620	SAFETY INSPECTION	364,155	444,814	478,074	492,285	528,285	509,355
B3640	EMERGENCY CONTROL	16,495	16,859	17,029	17,029	17,029	17,808
B6410	CABLE TELEVISION	21,339	24,410	20,625	37,000	37,000	37,000
B8010	ZONING BOARD OF APPEALS	84,601	88,295	114,433	92,244	121,924	100,424
B8020	PLANNING BOARD	131,307	132,956	177,679	147,685	194,205	154,426
B9000	EMPLOYEE BENEFITS	4,397,769	5,223,911	3,645,204	4,988,220	4,992,449	5,128,105
<b>TOTAL B</b>	<b>General Fund Town Outside</b>	<b>13,052,717</b>	<b>13,945,082</b>	<b>12,276,631</b>	<b>13,327,947</b>	<b>14,090,071</b>	<b>14,040,917</b>



# TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET RECAPITULATION

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	1,749,632	1,942,126	1,769,045	2,110,585	2,091,539	2,092,591
D5112	HIGHWAY - PERM. IMPRVMTS.	37,871	52,540	51,688	54,000	54,000	54,000
D5130	HIGHWAY - MACHINERY	315,124	128,961	270,884	122,000	312,280	147,000
D5140	HIGHWAY - BRUSH & WEEDS	19,657	56,034	84,142	70,000	70,185	85,000
D9000	HIGHWAY - EMPL. BENEFITS	1,225,112	1,480,426	1,049,024	1,560,895	1,562,378	1,550,200
D9700	HIGHWAY - DEBT SERVICE	1,069,528	1,216,804	1,061,416	1,061,420	1,061,420	1,279,189
D9950	INTERFUND TRANSFERS	50,000	337,440	0	0	0	0
DB1980	MTA TAX	4,302	4,961	4,170	6,000	6,000	6,000
<b>TOTAL DB</b>	<b>Highway</b>	<b>4,471,226</b>	<b>5,219,292</b>	<b>4,290,370</b>	<b>4,984,900</b>	<b>5,157,802</b>	<b>5,213,980</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
E1980	MTA TAX	2,046	2,581	2,569	3,000	3,000	3,000
E3150	LOCKER ROOM	55,364	56,716	50,815	48,750	49,950	49,500
E3250	BUILDINGS AND MAINTENANCE	57,087	88,519	73,886	96,500	90,500	96,500
E3300	POOL OPERATIONS	658,817	745,178	769,494	697,940	708,740	738,940
E3515	GOLF COURSE ADMIN.	349,776	219,713	434,122	427,839	446,839	478,440
E3520	GOLF COURSE MAINTENANCE	1,007,433	1,012,674	1,002,975	1,066,352	1,111,352	1,197,346
E3600	ADMINISTRATION	1,508,294	1,813,941	1,600,524	1,648,119	1,640,119	2,003,946
<b>TOTAL E</b>	<b>Lake Isle</b>	<b>3,638,818</b>	<b>3,939,320</b>	<b>3,934,384</b>	<b>3,988,500</b>	<b>4,050,500</b>	<b>4,567,672</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
L7410	LIBRARY	1,053,687	1,256,474	1,225,705	1,370,322	1,370,322	1,472,200
L9000	LIBRARY - EMPL. BENEFITS	586,216	654,635	661,478	660,180	860,820	700,800
L9700	LIBRARY - DEBT SERVICE	47,432	47,383	43,463	43,465	43,465	43,534
<b>TOTAL L</b>	<b>Library</b>	<b>1,687,335</b>	<b>1,958,492</b>	<b>1,930,646</b>	<b>2,073,967</b>	<b>2,274,607</b>	<b>2,216,534</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
M1935	GEN. LIABILITY INSURANCE	989,594	483,424	626,993	835,000	835,000	900,000
<b>TOTAL MG</b>	<b>Gen. Liability Insurance</b>	<b>989,594</b>	<b>483,424</b>	<b>626,993</b>	<b>835,000</b>	<b>835,000</b>	<b>900,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
M1930	WORKERS' COMPENSATION	1,075,187	826,686	744,192	1,255,000	1,255,000	1,275,000
<b>TOTAL MW</b>	<b>Workers' Compensation</b>	<b>1,075,187</b>	<b>826,686</b>	<b>744,192</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,275,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
L5182	STREET LIGHTING	203,189	253,908	194,700	210,000	210,000	225,000
<b>TOTAL SL</b>	<b>Street Lighting District</b>	<b>203,189</b>	<b>253,908</b>	<b>194,700</b>	<b>210,000</b>	<b>210,000</b>	<b>225,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
R8160	REFUSE AND GARBAGE	1,787,596	1,784,893	1,737,596	1,920,229	1,920,330	2,034,466
R8165	RECYCLING	22,144	28,156	6,188	31,500	31,500	32,000
R9000	REFUSE - EMPL. BEBEFITS	900,413	1,056,974	847,782	1,034,640	1,035,515	1,044,000
R9700	REFUSE - DEBT SERVICE	115,402	131,047	92,605	92,610	92,610	93,001
SR1980	MTA TAX	3,971	4,019	3,697	4,000	4,000	4,000
<b>TOTAL SR</b>	<b>Refuse District</b>	<b>2,829,527</b>	<b>3,005,089</b>	<b>2,687,869</b>	<b>3,082,979</b>	<b>3,083,955</b>	<b>3,207,467</b>



**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
S8120	SANITARY SEWER	183,893	161,919	221,320	203,811	235,251	212,493
S9000	SEWER - EMPL. BENEFITS	132,833	143,533	98,571	187,890	181,049	185,400
S9700	SEWER - DEBT SERVICE	12,338	12,392	12,283	12,285	12,285	12,172
SS1980	MTA TAX	511	396	449	700	700	700
<b>TOTAL SS</b>	<b>Sewer District</b>	<b>329,576</b>	<b>318,239</b>	<b>332,622</b>	<b>404,686</b>	<b>429,285</b>	<b>410,765</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET  
RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
S5650	GARTH ROAD PARKING DIST.	178,367	180,772	173,022	183,427	183,427	183,437
<b>TOTAL ST</b>	<b>Garth Road Parking Dist.</b>	<b>178,367</b>	<b>180,772</b>	<b>173,022</b>	<b>183,427</b>	<b>183,427</b>	<b>183,437</b>



**TOWN OF EASTCHESTER  
2024 BUDGET  
REVENUE RECAPITULATION**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
TOTAL A	GENERAL FUND TOWNWIDE	9,529,081	10,724,326	9,507,265	9,666,635	10,020,245	10,126,957
TOTAL B	GENERAL FUND TOWN OUTSIDE	15,196,698	15,648,824	15,035,985	13,327,947	13,981,147	14,040,917
TOTAL DB	HIGHWAY	5,206,000	5,438,699	4,902,523	4,984,900	5,151,900	5,213,980
TOTAL E	LAKE ISLE	4,273,354	4,711,092	4,295,868	3,988,500	4,050,500	4,567,672
TOTAL L	LIBRARY	1,934,032	2,063,018	2,091,785	2,073,967	2,763,206	2,216,534
TOTAL MG	GEN. LIABILITY INSURANCE	823,167	901,674	1,062,137	835,000	835,000	900,000
TOTAL MW	WORKERS' COMPENSATION	1,519,763	1,523,720	1,646,376	1,255,000	1,255,000	1,275,000
TOTAL SL	STREET LIGHTING DISTRICT	170,011	171,576	211,463	210,000	210,000	225,000
TOTAL SR	REFUSE DISTRICT	2,896,941	2,905,092	2,962,091	3,082,979	3,082,979	3,207,467
TOTAL SS	SEWER DISTRICT	417,797	417,848	408,709	404,686	429,186	410,765
TOTAL ST	GARTH ROAD PARKING DIST.	188,542	183,173	183,656	183,427	183,427	183,437

**2024**

**BUDGET APPROPRIATIONS DETAIL**

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1010</b>	<b>TOWN BOARD</b>						
.100	Salaries	63,324	63,324	59,427	63,324	63,324	88,000
	<b>PERSONNEL SERVICES</b>	<b>63,324</b>	<b>63,324</b>	<b>59,427</b>	<b>63,324</b>	<b>63,324</b>	<b>88,000</b>
.401	Materials & Supplies	2,076	2,100	1,826	2,100	2,100	2,100
.402	Assoc. Dues & Meetings	857	654	275	1,975	1,975	1,975
	<b>CONTRACTUAL EXPENSES</b>	<b>2,933</b>	<b>2,754</b>	<b>2,101</b>	<b>4,075</b>	<b>4,075</b>	<b>4,075</b>
<b>TOTAL TOWN BOARD</b>		<b>66,257</b>	<b>66,077</b>	<b>61,528</b>	<b>67,399</b>	<b>67,399</b>	<b>92,075</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1110</b>	<b>JUSTICE</b>						
.100	Salaries	282,150	273,734	278,569	294,567	294,567	319,727
.102	PT Salaries /Seasonal	0	3,058	360	3,000	3,000	3,000
.103	Overtime	18,399	38,853	34,198	36,442	36,442	36,442
	<b>PERSONNEL SERVICES</b>	<b>300,550</b>	<b>315,645</b>	<b>313,127</b>	<b>334,009</b>	<b>334,009</b>	<b>359,169</b>
.203	Small Equipment	0	1,979	0	0	0	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>1,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
.401	Materials & Supplies	1,649	1,376	2,029	2,500	2,500	2,500
.402	Assoc. Dues & Meetings	420	793	690	1,750	1,750	1,750
.450	Contractual Services	103,154	112,989	91,084	99,000	99,000	99,000
	<b>CONTRACTUAL EXPENSES</b>	<b>105,223</b>	<b>115,157</b>	<b>93,804</b>	<b>103,250</b>	<b>103,250</b>	<b>103,250</b>
<b>TOTAL JUSTICE</b>		<b>405,773</b>	<b>432,781</b>	<b>406,931</b>	<b>437,259</b>	<b>437,259</b>	<b>462,419</b>



**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1220</b>	<b>SUPERVISOR</b>						
.100	Salaries <b>PERSONNEL SERVICES</b>	219,657 <b>219,657</b>	229,258 <b>229,258</b>	217,902 <b>217,902</b>	229,663 <b>229,663</b>	229,663 <b>229,663</b>	238,594 <b>238,594</b>
.401	Materials & Supplies <b>CONTRACTUAL EXPENSES</b>	1,648 <b>1,648</b>	2,056 <b>2,056</b>	904 <b>904</b>	3,150 <b>3,150</b>	3,150 <b>3,150</b>	3,150 <b>3,150</b>
<b>TOTAL SUPERVISOR</b>		<b>221,305</b>	<b>231,314</b>	<b>218,806</b>	<b>232,813</b>	<b>232,813</b>	<b>241,744</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1315</b>	<b>COMPTRROLLER</b>						
.100	Salaries	192,794	216,373	260,825	221,499	286,499	289,884
	<b>PERSONNEL SERVICES</b>	<b>192,794</b>	<b>216,373</b>	<b>260,825</b>	<b>221,499</b>	<b>286,499</b>	<b>289,884</b>
.401	Materials & Supplies	664	648	585	1,100	1,100	1,500
.402	Assoc. Dues & Meetings	1,405	1,080	1,960	2,000	2,000	2,500
.450	Contractual Services	19,022	32,542	68,225	21,000	21,000	22,000
.480	Auditor	73,930	77,530	71,530	78,000	78,000	78,000
	<b>CONTRACTUAL EXPENSES</b>	<b>95,021</b>	<b>111,800</b>	<b>142,300</b>	<b>102,100</b>	<b>102,100</b>	<b>104,000</b>
<b>TOTAL COMPTRROLLER</b>		<b>287,815</b>	<b>328,173</b>	<b>403,124</b>	<b>323,599</b>	<b>388,599</b>	<b>393,884</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1325</b>	<b>PRINTING</b>						
.401	Materials & Supplies	14,064	9,958	16,969	18,000	18,000	18,000
.414	Maint. & Repairs	0	0	0	550	550	550
.420	Postage	25,292	29,678	28,600	40,000	40,000	40,000
	<b>CONTRACTUAL EXPENSES</b>	<b>39,356</b>	<b>39,636</b>	<b>45,569</b>	<b>58,550</b>	<b>58,550</b>	<b>58,550</b>
<b>TOTAL PRINTING</b>		<b>39,356</b>	<b>39,636</b>	<b>45,569</b>	<b>58,550</b>	<b>58,550</b>	<b>58,550</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1330</b>	<b>RECEIVER OF TAXES</b>						
.100	Salaries	184,152	207,484	206,808	215,052	215,052	223,318
	<b>PERSONNEL SERVICES</b>	<b>184,152</b>	<b>207,484</b>	<b>206,808</b>	<b>215,052</b>	<b>215,052</b>	<b>223,318</b>
.401	Materials & Supplies	10,579	10,155	10,456	12,500	12,163	12,500
.402	Assoc. Dues & Meetings	275	275	275	300	300	300
.450	Contractual Services	8,860	8,888	5,283	9,000	9,337	10,000
	<b>CONTRACTUAL EXPENSES</b>	<b>19,714</b>	<b>19,317</b>	<b>16,014</b>	<b>21,800</b>	<b>21,800</b>	<b>22,800</b>
<b>TOTAL RECEIVER OF TAXES</b>		<b>203,867</b>	<b>226,801</b>	<b>222,822</b>	<b>236,852</b>	<b>236,852</b>	<b>246,118</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1345</b>	<b>COMPUTER</b>						
.100	Salaries <b>PERSONNEL SERVICES</b>	105,333 <b>105,333</b>	111,821 <b>111,821</b>	105,428 <b>105,428</b>	109,819 <b>109,819</b>	109,819 <b>109,819</b>	148,664 <b>148,664</b>
.203	Small Equipment <b>EQUIP.&amp; CAPITAL EXP.</b>	31,097 <b>31,097</b>	113,545 <b>113,545</b>	128,491 <b>128,491</b>	100,000 <b>100,000</b>	159,366 <b>159,366</b>	100,000 <b>100,000</b>
.401	Materials & Supplies	2,945	3,780	2,824	4,000	4,000	4,000
.402	Assoc. Dues & Meetings	994	1,365	1,130	2,000	2,000	2,500
.414	Maint. & Repairs	59,579	58,438	74,950	75,000	75,000	76,000
.450	Contractual Services	54,800	55,169	73,993	84,760	84,760	84,760
	<b>CONTRACTUAL EXPENSES</b>	<b>118,319</b>	<b>118,751</b>	<b>152,897</b>	<b>165,760</b>	<b>165,760</b>	<b>167,260</b>
<b>TOTAL COMPUTER</b>		<b>254,749</b>	<b>344,117</b>	<b>386,815</b>	<b>375,579</b>	<b>434,945</b>	<b>415,924</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1355</b>	<b>ASSESSOR</b>						
.100	Salaries	180,490	213,414	158,098	166,123	166,123	177,262
.102	Salaries - P.T./Seasonal	17,680	2,675	3,720	25,000	25,000	25,000
	<b>PERSONNEL SERVICES</b>	<b>198,170</b>	<b>216,089</b>	<b>161,818</b>	<b>191,123</b>	<b>191,123</b>	<b>202,262</b>
.401	Materials & Supplies	529	417	521	530	530	530
.402	Assoc. Dues & Meetings	220	350	1,505	350	350	500
.430	Training	0	0	110	350	350	750
.450	Contractual Services	19,940	18,362	42,446	78,258	78,258	73,258
.452	Bd. of Assessment Rev.	4,250	4,250	4,250	4,250	4,250	4,250
	<b>CONTRACTUAL EXPENSES</b>	<b>24,939</b>	<b>23,378</b>	<b>48,832</b>	<b>83,738</b>	<b>83,738</b>	<b>79,288</b>
<b>TOTAL ASSESSOR</b>		<b>223,109</b>	<b>239,468</b>	<b>210,650</b>	<b>274,861</b>	<b>274,861</b>	<b>281,550</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1410</b>	<b>TOWN CLERK</b>						
.100	Salaries	215,782	218,877	206,805	219,889	219,889	226,864
	<b>PERSONNEL SERVICES</b>	<b>215,782</b>	<b>218,877</b>	<b>206,805</b>	<b>219,889</b>	<b>219,889</b>	<b>226,864</b>
.401	Materials & Supplies	813	1,987	1,383	2,000	2,000	2,000
.402	Assoc. Dues & Meetings	150	160	527	600	600	1,500
.450	Contractual Services	1,780	3,933	4,400	5,150	5,150	5,150
.465	Printing & Advertising	5,874	9,458	11,403	7,000	7,000	7,000
.495	Records Management Prog.	0	0	0	0	0	500
	<b>CONTRACTUAL EXPENSES</b>	<b>8,617</b>	<b>15,538</b>	<b>17,714</b>	<b>14,750</b>	<b>14,750</b>	<b>16,150</b>
<b>TOTAL TOWN CLERK</b>		<b>224,399</b>	<b>234,415</b>	<b>224,519</b>	<b>234,639</b>	<b>234,639</b>	<b>243,014</b>



## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1420</b>	<b>LAW</b>						
.100	Salaries <b>PERSONNEL SERVICES</b>	237,075 <b>237,075</b>	280,075 <b>280,075</b>	300,802 <b>300,802</b>	314,142 <b>314,142</b>	314,142 <b>314,142</b>	336,717 <b>336,717</b>
.401	Materials & Supplies	23,649	26,957	24,234	24,500	24,500	24,500
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	30,000	30,000	25,000	30,000	30,000	30,000
.462	Legal Expense <b>CONTRACTUAL EXPENSES</b>	145,808 <b>199,677</b>	161,094 <b>218,271</b>	97,489 <b>146,943</b>	80,000 <b>135,000</b>	80,000 <b>135,000</b>	80,000 <b>135,000</b>
<b>TOTAL LAW</b>		<b>436,752</b>	<b>498,346</b>	<b>447,745</b>	<b>449,142</b>	<b>449,142</b>	<b>471,717</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1450</b>	<b>ELECTIONS</b>						
.102	Salaries - P.T./Seasonal <b>PERSONNEL SERVICES</b>	4,600 <b>4,600</b>	4,600 <b>4,600</b>	4,317 <b>4,317</b>	4,600 <b>4,600</b>	4,600 <b>4,600</b>	4,600 <b>4,600</b>
.450	Contractual Services	22,603	23,281	23,979	24,000	24,000	24,720
.463	Moving & Storage <b>CONTRACTUAL EXPENSES</b>	2,032 <b>24,635</b>	3,250 <b>26,531</b>	1,200 <b>25,179</b>	4,000 <b>28,000</b>	4,000 <b>28,000</b>	4,000 <b>28,720</b>
<b>TOTAL ELECTIONS</b>		<b>29,235</b>	<b>31,131</b>	<b>29,496</b>	<b>32,600</b>	<b>32,600</b>	<b>33,320</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1650</b>	<b>CENTRAL TELEPHONE</b>						
.428	Telecommunications	49,824	46,670	46,670	55,000	55,000	60,000
	<b>CONTRACTUAL EXPENSES</b>	<b>49,824</b>	<b>46,670</b>	<b>46,670</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
<b>TOTAL CENTRAL TELEPHONE</b>		<b>49,824</b>	<b>46,670</b>	<b>46,670</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1900</b>	<b>SPECIAL ITEMS</b>						
.301	Judgements & Claims	49,164	15,533	8,361	0	0	0
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>49,164</b>	<b>15,533</b>	<b>8,361</b>	<b>0</b>	<b>0</b>	<b>0</b>
.418	Municipal Assoc. Dues	2,375	2,375	2,375	2,650	2,650	2,650
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	54,195	63,845	70,841	70,000	70,000	75,000
.450	Contractual Services	69,093	47,599	51,862	25,000	25,000	25,000
.461	Labor Negotiations	243,422	151,354	200,254	100,000	100,000	125,000
.484	C.A.P. Allocation	15,852	15,852	15,852	15,852	15,852	15,852
.494	EVAC Subsidy	14,437	15,000	18,186	15,000	15,000	15,000
	<b>CONTRACTUAL EXPENSES</b>	<b>509,373</b>	<b>406,025</b>	<b>469,370</b>	<b>338,502</b>	<b>338,502</b>	<b>368,502</b>
.502	Unallocated Liability Ins	126,286	129,347	129,347	129,347	129,347	138,725
	<b>LIABILITY INSURANCE</b>	<b>126,286</b>	<b>129,347</b>	<b>129,347</b>	<b>129,347</b>	<b>129,347</b>	<b>138,725</b>
.601	Debt Service - Principal	349,052	358,174	343,444	343,445	343,445	355,188
.603	BAN Principal Expense	0	10,233	0	0	0	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>349,052</b>	<b>368,407</b>	<b>343,444</b>	<b>343,445</b>	<b>343,445</b>	<b>355,188</b>
.701	Debt Service - Interest	119,583	109,742	105,883	105,885	105,885	99,015
.702	TAN INTEREST	0	0	0	40,000	40,000	40,000
.703	BAN Interest Expense	0	179	0	0	0	0
	<b>DEBT INTEREST EXP.</b>	<b>119,583</b>	<b>109,921</b>	<b>105,883</b>	<b>145,885</b>	<b>145,885</b>	<b>139,015</b>
<b>TOTAL SPECIAL ITEMS</b>		<b>1,153,459</b>	<b>1,029,233</b>	<b>1,056,406</b>	<b>957,179</b>	<b>957,179</b>	<b>1,001,430</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	13,067	15,444	14,042	15,000	15,000	16,000
	CONTRACTUAL EXPENSES	<b>13,067</b>	<b>15,444</b>	<b>14,042</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>
<b>TOTAL MTA TAX</b>		<b>13,067</b>	<b>15,444</b>	<b>14,042</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A3310</b>	<b>TRAFFIC CONTROL</b>						
.414	Maint. & Repairs	36,069	11,033	15,286	15,000	31,677	15,000
.460	Signs	12,857	11,601	7,715	17,500	17,500	17,500
	<b>CONTRACTUAL EXPENSES</b>	<b>48,927</b>	<b>22,633</b>	<b>23,001</b>	<b>32,500</b>	<b>49,177</b>	<b>32,500</b>
<b>TOTAL TRAFFIC CONTROL</b>		<b>48,927</b>	<b>22,633</b>	<b>23,001</b>	<b>32,500</b>	<b>49,177</b>	<b>32,500</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A3320</b>	<b>PARKING</b>						
.102	PT Salaries /Seasonal	103,424	91,005	43,934	66,000	66,000	66,000
.103	Overtime	1,725	0	0	1,000	1,000	1,000
	<b>PERSONNEL SERVICES</b>	<b>105,149</b>	<b>91,005</b>	<b>43,934</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
.401	Materials & Supplies	720	721	0	4,100	4,100	4,100
.408	Gasoline and Diesel	20,000	20,000	20,000	20,000	20,000	20,000
.414	Maint. & Repairs	2,839	5,640	408	10,500	10,500	10,500
	<b>CONTRACTUAL EXPENSES</b>	<b>23,560</b>	<b>26,361</b>	<b>20,408</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>
<b>TOTAL PARKING</b>		<b>128,709</b>	<b>117,366</b>	<b>64,341</b>	<b>101,600</b>	<b>101,600</b>	<b>101,600</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A3325</b>	<b>GRAYROCK COMMUTER LOT</b>						
.100	Salaries <b>PERSONNEL SERVICES</b>	52,099 <b>52,099</b>	52,099 <b>52,099</b>	52,099 <b>52,099</b>	52,099 <b>52,099</b>	52,099 <b>52,099</b>	52,099 <b>52,099</b>
.401	Materials & Supplies	350	0	0	350	350	350
.406	Electricity	2,504	1,419	1,344	3,650	3,650	3,650
.423	Rent	33,098	33,118	15,300	25,500	25,500	25,500
	<b>CONTRACTUAL EXPENSES</b>	<b>35,951</b>	<b>34,537</b>	<b>16,644</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>
<b>TOTAL GRAYROCK COMMUTER LOT</b>		<b>88,050</b>	<b>86,636</b>	<b>68,743</b>	<b>81,599</b>	<b>81,599</b>	<b>81,599</b>



**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A3640</b>	<b>EMERGENCY CONTROL</b>						
.401	Materials & Supplies	3,500	3,209	468	3,500	3,500	3,500
.414	Maint. & Repairs	0	2,800	0	5,500	5,500	5,500
.432	Travel & Auto	1,192	1,720	1,274	3,000	3,000	3,000
.434	Uniforms & Accessories	5,940	6,000	1,335	6,000	6,000	6,000
	<b>CONTRACTUAL EXPENSES</b>	<b>10,632</b>	<b>13,729</b>	<b>3,077</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>TOTAL EMERGENCY CONTROL</b>		<b>10,632</b>	<b>13,729</b>	<b>3,077</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A5010</b>	<b>HIGHWAY SUPERINTENDENT</b>						
.100	Salaries	204,867	220,186	212,173	222,893	222,893	240,508
	<b>PERSONNEL SERVICES</b>	<b>204,867</b>	<b>220,186</b>	<b>212,173</b>	<b>222,893</b>	<b>222,893</b>	<b>240,508</b>
<b>TOTAL HIGHWAY SUPERINTENDENT</b>		<b>204,867</b>	<b>220,186</b>	<b>212,173</b>	<b>222,893</b>	<b>222,893</b>	<b>240,508</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A6770</b>	<b>SENIOR PROGRAMS</b>						
.100	Salaries	193,431	219,817	183,794	194,807	194,807	205,670
.102	Salaries - P.T./Seasonal	89,443	94,603	70,883	123,079	116,579	156,997
	<b>PERSONNEL SERVICES</b>	<b>282,874</b>	<b>314,420</b>	<b>254,677</b>	<b>317,886</b>	<b>311,386</b>	<b>362,667</b>
.201	Equipment	0	0	41,006	0	41,006	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>0</b>	<b>41,006</b>	<b>0</b>	<b>41,006</b>	<b>0</b>
.401	Materials & Supplies	1,803	883	1,035	2,500	2,500	2,500
.402	Assoc. Dues & Meetings	0	0	0	500	500	500
.414	Maint. & Repairs	2,753	2,392	486	4,500	4,500	4,500
.423	Rent	0	6,500	13,000	6,500	13,000	6,500
.428	Telecommunications	2,254	2,693	2,260	5,000	5,000	5,000
.432	Travel & Auto	5,434	8,556	6,981	7,000	7,000	7,000
.456	Taxi Program for Seniors	2,520	2,160	1,260	6,000	6,000	3,000
.466	Recreational Services	911	2,455	4,586	10,500	10,500	9,000
	<b>CONTRACTUAL EXPENSES</b>	<b>15,675</b>	<b>25,639</b>	<b>29,608</b>	<b>42,500</b>	<b>49,000</b>	<b>38,000</b>
<b>TOTAL SENIOR PROGRAMS</b>		<b>298,549</b>	<b>340,059</b>	<b>325,291</b>	<b>360,386</b>	<b>401,392</b>	<b>400,667</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A6872</b>	<b>SENIOR NUTRITION PROGRAM</b>						
.100	Salaries	90,388	220,500	220,911	226,510	226,510	243,850
.102	Salaries - P.T./Seasonal	62,478	69,081	65,388	85,000	85,000	75,000
	<b>PERSONNEL SERVICES</b>	<b>152,865</b>	<b>289,581</b>	<b>286,299</b>	<b>311,510</b>	<b>311,510</b>	<b>318,850</b>
.401	Materials & Supplies	10,537	35,891	24,930	80,000	80,000	60,000
.407	Food (subcontracts)	67,685	94,460	130,255	160,000	160,000	160,000
.428	Telecommunications	0	1,720	2,044	4,000	4,000	4,000
.450	Contractual Services	0	33,152	17,249	85,000	90,000	65,000
.466	Recreational Services	0	0	5,700	10,000	10,000	10,000
	<b>CONTRACTUAL EXPENSES</b>	<b>78,223</b>	<b>165,223</b>	<b>180,177</b>	<b>339,000</b>	<b>344,000</b>	<b>299,000</b>
<b>TOTAL SENIOR NUTRITION PROGRAM</b>		<b>231,088</b>	<b>454,803</b>	<b>466,476</b>	<b>650,510</b>	<b>655,510</b>	<b>617,850</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A6910</b>	<b>COMMUNITY FUND-SR PROGRAMS</b>						
.102	Salaries - P.T./Seasonal	38,215	48,207	52,644	45,000	45,000	45,000
	<b>PERSONNEL SERVICES</b>	<b>38,215</b>	<b>48,207</b>	<b>52,644</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
.401	Materials & Supplies	2,119	1,214	608	5,000	5,000	5,000
.457	Community Affairs	8,315	11,862	10,503	13,000	13,000	13,000
	<b>CONTRACTUAL EXPENSES</b>	<b>10,433</b>	<b>13,076</b>	<b>11,110</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
.800	Employee Benefits	2,903	3,510	4,085	5,000	5,000	5,000
	<b>EMPLOYEE BENEFITS</b>	<b>2,903</b>	<b>3,510</b>	<b>4,085</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL COMMUNITY FUND-SR PROGRAMS</b>		<b>51,551</b>	<b>64,794</b>	<b>67,839</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A7140</b>	<b>RECREATION</b>						
.100	Salaries	246,211	259,594	245,482	263,555	263,555	280,738
.102	Salaries - P.T./Seasonal	9,573	29,345	24,631	34,500	34,500	34,500
.103C	OVERTIME-CARNIVAL	12,429	14,507	17,376	0	17,376	0
	<b>PERSONNEL SERVICES</b>	<b>268,213</b>	<b>303,445</b>	<b>287,488</b>	<b>298,055</b>	<b>315,431</b>	<b>315,238</b>
.401	Materials & Supplies	11,968	21,423	21,504	28,000	28,000	28,000
.431	Transportation	0	1,850	3,075	2,000	3,100	2,000
.432	Travel & Auto	97	656	583	800	800	800
.450	Contractual Services	111,534	210,835	131,727	60,300	130,658	61,500
.459	Custodial Services	0	0	0	1,050	1,050	0
.482	Bronxville Vil. Subsidies	2,750	2,750	4,000	2,750	4,000	4,000
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	30,016
.491	Misc Events	227,185	266,690	194,957	15,000	180,136	15,000
.493	Tuckahoe Prog/Community Sub.	0	0	25,000	25,000	25,000	25,000
	<b>CONTRACTUAL EXPENSES</b>	<b>382,120</b>	<b>532,791</b>	<b>409,431</b>	<b>163,486</b>	<b>401,330</b>	<b>166,316</b>
<b>TOTAL RECREATION</b>		<b>650,333</b>	<b>836,236</b>	<b>696,920</b>	<b>461,541</b>	<b>716,761</b>	<b>481,554</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A7141</b>	<b>RECREATION -DAY CAMPS</b>						
.102	Salaries - P.T./Seasonal	158,652	341,773	292,989	300,000	292,990	300,000
	<b>PERSONNEL SERVICES</b>	<b>158,652</b>	<b>341,773</b>	<b>292,989</b>	<b>300,000</b>	<b>292,990</b>	<b>300,000</b>
.401	Materials & Supplies	12,979	17,090	18,839	20,000	18,173	20,000
.431	Transportation	19,154	118,867	105,280	125,000	105,280	125,000
.450	Contractual Services	119,465	147,901	173,282	175,000	173,257	175,000
	<b>CONTRACTUAL EXPENSES</b>	<b>151,598</b>	<b>283,858</b>	<b>297,402</b>	<b>320,000</b>	<b>296,710</b>	<b>320,000</b>
<b>TOTAL RECREATION -DAY CAMPS</b>		<b>310,250</b>	<b>625,632</b>	<b>590,391</b>	<b>620,000</b>	<b>589,700</b>	<b>620,000</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A7142</b>	<b>RECREATION TEEN SCENE</b>						
.102	PT Salaries /Seasonal <b>PERSONNEL SERVICES</b>	1,159 <b>1,159</b>	2,755 <b>2,755</b>	4,830 <b>4,830</b>	12,000 <b>12,000</b>	12,000 <b>12,000</b>	10,000 <b>10,000</b>
.401	Materials & Supplies	873	1,795	2,270	2,000	2,000	2,000
.431	Transportation	0	8,225	5,210	5,000	5,000	8,000
.450	Contractual Services	8,108	11,109	3,815	9,000	9,000	9,000
	<b>CONTRACTUAL EXPENSES</b>	<b>8,980</b>	<b>21,128</b>	<b>11,295</b>	<b>16,000</b>	<b>16,000</b>	<b>19,000</b>
<b>TOTAL RECREATION TEEN SCENE</b>		<b>10,139</b>	<b>23,883</b>	<b>16,125</b>	<b>28,000</b>	<b>28,000</b>	<b>29,000</b>



## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A7150</b>	<b>PARKS &amp; BUILDING MAINT.</b>						
.100	Salaries	562,909	588,983	642,776	659,914	659,914	706,234
.102	Salaries - P.T./Seasonal	31,106	32,379	26,974	24,000	24,000	24,000
.103	Overtime	30,092	30,795	18,876	26,500	26,500	26,500
	<b>PERSONNEL SERVICES</b>	<b>624,107</b>	<b>652,156</b>	<b>688,625</b>	<b>710,414</b>	<b>710,414</b>	<b>756,734</b>
.203	Small Equipment	23,025	26,373	58,689	0	58,690	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>23,025</b>	<b>26,373</b>	<b>58,689</b>	<b>0</b>	<b>58,690</b>	<b>0</b>
.401	Materials & Supplies	100,065	81,609	80,946	85,000	85,000	95,000
.414	Maint. & Repairs	385,790	298,736	284,020	272,000	282,875	280,000
.432	Travel & Auto	6,853	11,966	10,926	18,000	18,000	18,000
.435	Utilities	164,233	227,500	166,746	195,000	195,000	200,000
	<b>CONTRACTUAL EXPENSES</b>	<b>656,941</b>	<b>619,810</b>	<b>542,638</b>	<b>570,000</b>	<b>580,875</b>	<b>593,000</b>
<b>TOTAL PARKS &amp; BUILDING MAINT.</b>		<b>1,304,073</b>	<b>1,298,340</b>	<b>1,289,952</b>	<b>1,280,414</b>	<b>1,349,979</b>	<b>1,349,734</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A9000</b>	<b>EMPLOYEE BENEFITS</b>						
.801	State Retirement	465,700	379,220	87,283	475,000	475,000	510,000
.803	Social Security	273,330	314,343	291,345	305,000	305,000	305,000
.804	Workers' Compensation	192,760	196,720	200,720	200,720	200,720	203,200
.805	Unemployment Insurance	0	338	0	0	0	0
.806	Health & Dental Insurance	1,040,279	1,452,833	1,085,465	1,010,000	1,012,048	1,050,000
	<b>EMPLOYEE BENEFITS</b>	<b>1,972,068</b>	<b>2,343,453</b>	<b>1,664,813</b>	<b>1,990,720</b>	<b>1,992,768</b>	<b>2,068,200</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,972,068</b>	<b>2,343,453</b>	<b>1,664,813</b>	<b>1,990,720</b>	<b>1,992,768</b>	<b>2,068,200</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A9950</b>	<b>INTERFUND TRANSFERS</b>						
.900	Oper Transfer to Capital	0	0	28,503	0	0	0
	<b>INTERFUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>28,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL INTERFUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>28,503</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL A</b>	<b>GENERAL FUND</b>	<b>8,918,202</b>	<b>10,211,357</b>	<b>9,292,769</b>	<b>9,666,635</b>	<b>10,150,218</b>	<b>10,126,957</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B1900</b>	<b>SPECIAL ITEMS</b>						
.301	Judgements & Claims <b>JUDGEMENTS &amp; CLAIMS</b>	136,265 <b>136,265</b>	123,723 <b>123,723</b>	22,225 <b>22,225</b>	15,000 <b>15,000</b>	15,000 <b>15,000</b>	15,000 <b>15,000</b>
.489	Housing ETPA <b>CONTRACTUAL EXPENSES</b>	6,540 <b>6,540</b>	6,620 <b>6,620</b>	6,740 <b>6,740</b>	6,940 <b>6,940</b>	6,940 <b>6,940</b>	6,940 <b>6,940</b>
.502	Unallocated Liability Ins <b>LIABILITY INSURANCE</b>	207,760 <b>207,760</b>	212,798 <b>212,798</b>	212,798 <b>212,798</b>	212,798 <b>212,798</b>	212,798 <b>212,798</b>	228,225 <b>228,225</b>
.601	Debt Service - Principal <b>DEBT PRINCIPAL EXP.</b>	173,841 <b>173,841</b>	176,411 <b>176,411</b>	121,233 <b>121,233</b>	121,235 <b>121,235</b>	121,235 <b>121,235</b>	124,834 <b>124,834</b>
.701	Debt Service - Interest <b>DEBT INTEREST EXP.</b>	28,505 <b>28,505</b>	24,114 <b>24,114</b>	19,649 <b>19,649</b>	19,650 <b>19,650</b>	19,650 <b>19,650</b>	16,855 <b>16,855</b>
<b>TOTAL SPECIAL ITEMS</b>		<b>552,912</b>	<b>543,667</b>	<b>382,646</b>	<b>375,623</b>	<b>375,623</b>	<b>391,854</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	23,136	25,273	24,833	25,000	25,000	26,000
	CONTRACTUAL EXPENSES	<b>23,136</b>	<b>25,273</b>	<b>24,833</b>	<b>25,000</b>	<b>25,000</b>	<b>26,000</b>
<b>TOTAL MTA TAX</b>		<b>23,136</b>	<b>25,273</b>	<b>24,833</b>	<b>25,000</b>	<b>25,000</b>	<b>26,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B2989</b>	<b>EDUCATION - D.A.R.E.</b>						
.422	Programing Materials	0	8,703	4,586	5,000	5,000	9,000
	<b>CONTRACTUAL EXPENSES</b>	<b>0</b>	<b>8,703</b>	<b>4,586</b>	<b>5,000</b>	<b>5,000</b>	<b>9,000</b>
	<b>TOTAL EDUCATION - D.A.R.E.</b>	<b>0</b>	<b>8,703</b>	<b>4,586</b>	<b>5,000</b>	<b>5,000</b>	<b>9,000</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B3120</b>	<b>POLICE</b>						
.100	Salaries	5,457,092	5,433,231	5,439,781	5,925,167	5,925,167	6,377,418
.103	Overtime	178,305	200,581	161,831	50,000	50,000	50,000
.103G	Police O/T 1.5 Grant	0	4,544	1,993	0	0	0
.103P	Overtime Private Pay	245,756	319,933	639,593	0	541,000	0
.104	Police Holiday Pay	248,092	287,621	297,302	302,202	302,202	332,489
	<b>PERSONNEL SERVICES</b>	<b>6,129,245</b>	<b>6,245,909</b>	<b>6,540,499</b>	<b>6,277,369</b>	<b>6,818,369</b>	<b>6,759,907</b>
.201	Equipment	172,302	456,916	192,879	202,138	254,621	120,000
.203	Small Equipment	693,101	126,271	41,553	70,000	97,971	70,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>865,403</b>	<b>583,187</b>	<b>234,432</b>	<b>272,138</b>	<b>352,592</b>	<b>190,000</b>
.401	Materials & Supplies	28,522	26,755	23,367	32,000	44,686	32,000
.402	Assoc. Dues & Meetings	1,555	1,950	1,404	4,000	4,000	4,000
.408	Gasoline	46,560	81,659	57,957	70,000	70,000	75,000
.412	Investigations	974	135	945	2,500	2,500	2,500
.415	Maint. & Repairs - Auto	44,211	49,882	44,944	60,000	62,464	70,000
.416	Maint. & Repairs - Radio	471	663	0	1,000	1,000	1,000
.423	Interfund Charges/Rent	26,530	27,060	27,601	27,060	27,601	28,153
.428	Telecommunications	80,539	115,684	224,772	105,000	108,960	105,000
.429	Towing	13,830	21,380	15,609	25,000	25,000	25,000
.430	Training	25,622	32,180	14,346	35,000	35,380	35,000
.434	Uniforms & Accessories	30,502	47,503	28,054	50,000	52,301	50,000
.434E	UNIFORM-ERU	940	1,924	0	1,800	1,800	1,800
.498	Miscellaneous	30,170	51,409	39,237	40,000	41,909	40,000
	<b>CONTRACTUAL EXPENSES</b>	<b>330,425</b>	<b>458,185</b>	<b>478,236</b>	<b>453,360</b>	<b>477,600</b>	<b>469,453</b>
<b>TOTAL POLICE</b>		<b>7,325,073</b>	<b>7,287,281</b>	<b>7,253,167</b>	<b>7,002,867</b>	<b>7,648,562</b>	<b>7,419,360</b>



**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>B3121</b>	<b>POLICE CIVILIAN</b>						
.100	Salaries	88,321	84,707	80,929	83,194	83,194	187,585
.102	PT Salaries /Seasonal	36,640	58,215	76,637	50,000	50,000	50,000
	<b>PERSONNEL SERVICES</b>	<b>124,961</b>	<b>142,922</b>	<b>157,566</b>	<b>133,194</b>	<b>133,194</b>	<b>237,585</b>
<b>TOTAL POLICE CIVILIAN</b>		<b>124,961</b>	<b>142,922</b>	<b>157,566</b>	<b>133,194</b>	<b>133,194</b>	<b>237,585</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B3510</b>	<b>ANIMAL CONTROL</b>						
.450	Contractual Services	10,970	5,992	790	11,800	11,800	10,000
	<b>CONTRACTUAL EXPENSES</b>	<b>10,970</b>	<b>5,992</b>	<b>790</b>	<b>11,800</b>	<b>11,800</b>	<b>10,000</b>
	<b>TOTAL ANIMAL CONTROL</b>	<b>10,970</b>	<b>5,992</b>	<b>790</b>	<b>11,800</b>	<b>11,800</b>	<b>10,000</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B3620</b>	<b>SAFETY INSPECTION</b>						
.100	Salaries	225,192	286,907	315,600	337,776	373,776	402,434
	<b>PERSONNEL SERVICES</b>	<b>225,192</b>	<b>286,907</b>	<b>315,600</b>	<b>337,776</b>	<b>373,776</b>	<b>402,434</b>
.401	Materials & Supplies	1,085	1,433	1,206	1,000	1,000	1,500
.402	Assoc. Dues & Meetings	80	840	365	1,600	1,600	1,600
.414	Maint. & Repairs	3,200	133	5,904	3,500	3,500	3,500
.423	Interfund Charge/ Rent	19,809	20,205	20,609	20,609	20,609	21,021
.428	Telecommunications	1,456	1,361	1,337	1,800	1,800	1,800
.432	Travel & Auto	279	1,375	3,141	1,000	1,000	2,500
.458	Consulting Services	113,054	132,559	129,913	125,000	125,000	75,000
	<b>CONTRACTUAL EXPENSES</b>	<b>138,963</b>	<b>157,906</b>	<b>162,474</b>	<b>154,509</b>	<b>154,509</b>	<b>106,921</b>
<b>TOTAL SAFETY INSPECTION</b>		<b>364,155</b>	<b>444,814</b>	<b>478,074</b>	<b>492,285</b>	<b>528,285</b>	<b>509,355</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B3640</b>	<b>EMERGENCY CONTROL</b>						
.423	Interfund Charge/Rent	8,347	8,514	8,684	8,684	8,684	8,858
	<b>CONTRACTUAL EXPENSES</b>	<b>8,347</b>	<b>8,514</b>	<b>8,684</b>	<b>8,684</b>	<b>8,684</b>	<b>8,858</b>
.502	Liability Insurance	8,148	8,345	8,345	8,345	8,345	8,950
	<b>LIABILITY INSURANCE</b>	<b>8,148</b>	<b>8,345</b>	<b>8,345</b>	<b>8,345</b>	<b>8,345</b>	<b>8,950</b>
<b>TOTAL EMERGENCY CONTROL</b>		<b>16,495</b>	<b>16,859</b>	<b>17,029</b>	<b>17,029</b>	<b>17,029</b>	<b>17,808</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B6410</b>	<b>CABLE TELEVISION</b>						
.102	Salaries - P.T./Seasonal	20,657	21,150	18,227	34,000	34,000	34,000
	<b>PERSONNEL SERVICES</b>	<b>20,657</b>	<b>21,150</b>	<b>18,227</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
.401	Materials & Supplies	131	1,000	123	1,000	1,000	1,000
.450	Contractual Services	550	2,260	2,275	2,000	2,000	2,000
	<b>CONTRACTUAL EXPENSES</b>	<b>681</b>	<b>3,260</b>	<b>2,398</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL CABLE TELEVISION</b>		<b>21,339</b>	<b>24,410</b>	<b>20,625</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B8010</b>	<b>ZONING BOARD OF APPEALS</b>						
.100	Salaries	78,770	81,450	108,188	84,083	113,763	92,205
	<b>PERSONNEL SERVICES</b>	<b>78,770</b>	<b>81,450</b>	<b>108,188</b>	<b>84,083</b>	<b>113,763</b>	<b>92,205</b>
.401	Materials & Supplies	706	1,415	1,241	1,300	1,300	1,300
.402	Assoc. Dues & Meetings	0	200	200	500	500	500
.423	Interfund Charge/Rent	2,750	2,805	2,861	2,861	2,861	2,919
.467	Secretarial Services	2,376	2,425	1,944	3,500	3,500	3,500
	<b>CONTRACTUAL EXPENSES</b>	<b>5,831</b>	<b>6,845</b>	<b>6,246</b>	<b>8,161</b>	<b>8,161</b>	<b>8,219</b>
<b>TOTAL ZONING BOARD OF APPEALS</b>		<b>84,601</b>	<b>88,295</b>	<b>114,433</b>	<b>92,244</b>	<b>121,924</b>	<b>100,424</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B8020</b>	<b>PLANNING BOARD</b>						
.100	Salaries	118,154	122,175	162,281	126,124	172,644	138,307
	<b>PERSONNEL SERVICES</b>	<b>118,154</b>	<b>122,175</b>	<b>162,281</b>	<b>126,124</b>	<b>172,644</b>	<b>138,307</b>
.401	Materials & Supplies	904	1,412	836	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	842	1,407	1,677	1,800	1,800	1,800
.423	Interfund Charge/Rent	2,750	2,805	2,861	2,861	2,861	2,919
.450	Contractual Services	1,042	1,042	955	8,500	8,500	3,000
.467	Secretarial Services	7,615	4,115	9,069	7,400	7,400	7,400
	<b>CONTRACTUAL EXPENSES</b>	<b>13,153</b>	<b>10,781</b>	<b>15,398</b>	<b>21,561</b>	<b>21,561</b>	<b>16,119</b>
<b>TOTAL PLANNING BOARD</b>		<b>131,307</b>	<b>132,956</b>	<b>177,679</b>	<b>147,685</b>	<b>194,205</b>	<b>154,426</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B9000</b>	<b>EMPLOYEE BENEFITS</b>						
.801	State Retirement	1,541,649	1,631,703	413,299	1,900,000	1,900,000	2,060,000
.803	Social Security	507,980	492,657	516,371	525,000	525,000	530,000
.804	Workers' Compensation	325,282	331,965	338,715	338,715	338,715	342,900
.805	Unemployment Insurance	0	0	0	7,500	7,500	0
.806	Health & Dental Insurance	1,960,913	2,706,697	2,328,745	2,150,000	2,154,229	2,130,000
.807	Welfare Plan	60,146	59,089	47,174	65,205	65,205	65,205
.808	Police Pension (Town)	1,800	1,800	900	1,800	1,800	0
	<b>EMPLOYEE BENEFITS</b>	<b>4,397,769</b>	<b>5,223,911</b>	<b>3,645,204</b>	<b>4,988,220</b>	<b>4,992,449</b>	<b>5,128,105</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>4,397,769</b>	<b>5,223,911</b>	<b>3,645,204</b>	<b>4,988,220</b>	<b>4,992,449</b>	<b>5,128,105</b>



**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL B</b>	<b>General Fund Town Outside</b>	<b>13,052,717</b>	<b>13,945,082</b>	<b>12,276,631</b>	<b>13,327,947</b>	<b>14,090,071</b>	<b>14,040,917</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>D5110</b>	<b>HIGHWAY - GENERAL REPAIRS</b>						
.100	Salaries	999,845	1,168,070	1,072,080	1,300,830	1,240,024	1,250,232
.102	Salaries - P.T./Seasonal	80,900	55,194	77,406	50,000	90,000	50,000
.103	Overtime	84,674	75,729	39,897	95,000	95,000	95,000
	<b>PERSONNEL SERVICES</b>	<b>1,165,418</b>	<b>1,298,993</b>	<b>1,189,383</b>	<b>1,445,830</b>	<b>1,425,024</b>	<b>1,395,232</b>
.401	Materials & Supplies	94,435	84,691	84,804	80,000	80,000	95,000
.408	Gasoline and Diesel	33,534	64,895	48,874	70,000	70,000	75,000
.414	Maint. & Repairs	18,451	25,391	36,474	25,000	25,000	25,000
.423	Interfund Charge/Rent	8,395	8,563	8,710	8,735	8,735	8,909
.425	Storm Emergencies	21,950	32,700	40,500	30,000	30,000	30,000
.428	Telecommunications	3,536	5,921	4,232	5,000	5,000	6,000
.432	Travel & Auto	1,020	1,323	1,496	1,500	1,500	1,500
.434	Uniforms & Accessories	4,774	4,252	7,738	5,750	5,750	6,750
.436	Utilities & Heating Fuel	52,615	78,579	35,793	65,000	65,000	70,000
.438	Winter Abrasives	124,470	115,420	80,077	145,000	145,000	125,000
.439	CDL License Cost	100	0	100	500	500	6,500
.450	FUEL STATION	9,098	4,429	13,896	11,300	13,060	15,000
	<b>CONTRACTUAL EXPENSES</b>	<b>372,378</b>	<b>426,163</b>	<b>362,692</b>	<b>447,785</b>	<b>449,545</b>	<b>464,659</b>
.502	Liability Insurance	211,835	216,970	216,970	216,970	216,970	232,700
	<b>LIABILITY INSURANCE</b>	<b>211,835</b>	<b>216,970</b>	<b>216,970</b>	<b>216,970</b>	<b>216,970</b>	<b>232,700</b>
<b>TOTAL HIGHWAY - GENERAL REPAIRS</b>		<b>1,749,632</b>	<b>1,942,126</b>	<b>1,769,045</b>	<b>2,110,585</b>	<b>2,091,539</b>	<b>2,092,591</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>D5112</b>	<b>HIGHWAY - PERM. IMPRVMTS.</b>						
.401	Materials & Supplies	21,476	30,860	33,384	32,000	32,000	32,000
.450	Contractual Services	16,396	21,680	18,304	22,000	22,000	22,000
	<b>CONTRACTUAL EXPENSES</b>	<b>37,871</b>	<b>52,540</b>	<b>51,688</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
<b>TOTAL HIGHWAY - PERM. IMPRVMTS.</b>		<b>37,871</b>	<b>52,540</b>	<b>51,688</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>D5130</b>	<b>HIGHWAY - MACHINERY</b>						
.201	Equipment	0	0	92,000	0	92,000	0
.203	Small Equipment	214,634	18,507	64,004	5,000	86,227	30,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>214,634</b>	<b>18,507</b>	<b>156,004</b>	<b>5,000</b>	<b>178,227</b>	<b>30,000</b>
.414	Maint. & Repairs	93,975	101,609	107,783	100,000	112,819	100,000
.451	Tires	6,515	8,845	7,097	17,000	21,234	17,000
	<b>CONTRACTUAL EXPENSES</b>	<b>100,490</b>	<b>110,454</b>	<b>114,880</b>	<b>117,000</b>	<b>134,053</b>	<b>117,000</b>
<b>TOTAL HIGHWAY - MACHINERY</b>		<b>315,124</b>	<b>128,961</b>	<b>270,884</b>	<b>122,000</b>	<b>312,280</b>	<b>147,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>D5140</b>	<b>HIGHWAY - BRUSH &amp; WEEDS</b>						
.433	Tree Purchase & Removal	19,657	56,034	84,142	70,000	70,185	85,000
	<b>CONTRACTUAL EXPENSES</b>	<b>19,657</b>	<b>56,034</b>	<b>84,142</b>	<b>70,000</b>	<b>70,185</b>	<b>85,000</b>
<b>TOTAL HIGHWAY - BRUSH &amp; WEEDS</b>		<b>19,657</b>	<b>56,034</b>	<b>84,142</b>	<b>70,000</b>	<b>70,185</b>	<b>85,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>D9000</b>	<b>HIGHWAY - EMPL. BENEFITS</b>						
.801	State Retirement	233,679	190,288	43,797	275,000	275,000	255,000
.803	Social Security	89,504	99,503	86,695	130,000	130,000	125,000
.804	Workers' Compensation	313,235	319,670	326,170	326,170	326,170	330,200
.805	Unemployment Insurance	0	4,985	0	0	0	0
.806	Health & Dental Insurance	588,694	865,980	592,361	829,725	831,208	840,000
	<b>EMPLOYEE BENEFITS</b>	<b>1,225,112</b>	<b>1,480,426</b>	<b>1,049,024</b>	<b>1,560,895</b>	<b>1,562,378</b>	<b>1,550,200</b>
<b>TOTAL HIGHWAY - EMPL. BENEFITS</b>		<b>1,225,112</b>	<b>1,480,426</b>	<b>1,049,024</b>	<b>1,560,895</b>	<b>1,562,378</b>	<b>1,550,200</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>D9700</b>	<b>HIGHWAY - DEBT SERVICE</b>						
.601	Debt Service - Principal	867,509	886,023	765,009	765,010	765,010	907,874
.603	BAN Principal Expense	0	149,666	0	0	0	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>867,509</b>	<b>1,035,689</b>	<b>765,009</b>	<b>765,010</b>	<b>765,010</b>	<b>907,874</b>
.701	Debt Service - Interest	202,019	176,003	296,407	296,410	296,410	371,315
.703	BAN Interest Expense	0	5,112	0	0	0	0
	<b>DEBT INTEREST EXP.</b>	<b>202,019</b>	<b>181,115</b>	<b>296,407</b>	<b>296,410</b>	<b>296,410</b>	<b>371,315</b>
<b>TOTAL HIGHWAY - DEBT SERVICE</b>		<b>1,069,528</b>	<b>1,216,804</b>	<b>1,061,416</b>	<b>1,061,420</b>	<b>1,061,420</b>	<b>1,279,189</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>D9950</b>	<b>INTERFUND TRANSFERS</b>						
.900	Oper. Transfer	50,000	337,440	0	0	0	0
	<b>INTERFUND TRANSFERS</b>	<b>50,000</b>	<b>337,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL INTERFUND TRANSFERS</b>	<b>50,000</b>	<b>337,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>DB1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	4,302	4,961	4,170	6,000	6,000	6,000
	CONTRACTUAL EXPENSES	4,302	4,961	4,170	6,000	6,000	6,000
<b>TOTAL MTA TAX</b>		<b>4,302</b>	<b>4,961</b>	<b>4,170</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL DB</b>	<b>Highway</b>	<b>4,471,226</b>	<b>5,219,292</b>	<b>4,290,370</b>	<b>4,984,900</b>	<b>5,157,802</b>	<b>5,213,980</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>E1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	2,046	2,581	2,569	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	2,046	2,581	2,569	3,000	3,000	3,000
<b>TOTAL MTA TAX</b>		<b>2,046</b>	<b>2,581</b>	<b>2,569</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>E3150</b>	<b>LOCKER ROOM</b>						
.102	Salaries - P.T./Seasonal <b>PERSONNEL SERVICES</b>	49,628 <b>49,628</b>	50,665 <b>50,665</b>	43,875 <b>43,875</b>	42,500 <b>42,500</b>	42,500 <b>42,500</b>	42,500 <b>42,500</b>
.401	Materials & Supplies <b>CONTRACTUAL EXPENSES</b>	5,736 <b>5,736</b>	6,051 <b>6,051</b>	6,940 <b>6,940</b>	6,250 <b>6,250</b>	7,450 <b>7,450</b>	7,000 <b>7,000</b>
<b>TOTAL LOCKER ROOM</b>		<b>55,364</b>	<b>56,716</b>	<b>50,815</b>	<b>48,750</b>	<b>49,950</b>	<b>49,500</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>E3250</b>	<b>BUILDINGS AND MAINTENANCE</b>						
.201	Equipment	0	3,500	0	6,500	0	6,500
.203	Small Equipment	0	0	0	3,000	0	3,000
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
.401	Materials & Supplies	22,902	32,945	31,958	33,000	36,500	33,000
.450	Contractual Services	34,185	52,074	41,929	54,000	54,000	54,000
	<b>CONTRACTUAL EXPENSES</b>	<b>57,087</b>	<b>85,019</b>	<b>73,886</b>	<b>87,000</b>	<b>90,500</b>	<b>87,000</b>
<b>TOTAL BUILDINGS AND MAINTENANCE</b>		<b>57,087</b>	<b>88,519</b>	<b>73,886</b>	<b>96,500</b>	<b>90,500</b>	<b>96,500</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>E3300</b>	<b>POOL OPERATIONS</b>						
.102	Salaries - P.T./Seasonal	428,378	557,914	568,070	506,000	506,000	546,500
	<b>PERSONNEL SERVICES</b>	<b>428,378</b>	<b>557,914</b>	<b>568,070</b>	<b>506,000</b>	<b>506,000</b>	<b>546,500</b>
.201	Equipment	0	0	5,879	5,500	5,900	6,000
.203	Small Equipment	0	0	0	2,500	0	2,500
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>0</b>	<b>0</b>	<b>5,879</b>	<b>8,000</b>	<b>5,900</b>	<b>8,500</b>
.401	Materials & Supplies	93,028	98,442	108,199	99,300	109,600	99,300
.450	Contractual Services	137,412	88,822	87,345	84,640	87,240	84,640
	<b>CONTRACTUAL EXPENSES</b>	<b>230,439</b>	<b>187,264</b>	<b>195,545</b>	<b>183,940</b>	<b>196,840</b>	<b>183,940</b>
<b>TOTAL POOL OPERATIONS</b>		<b>658,817</b>	<b>745,178</b>	<b>769,494</b>	<b>697,940</b>	<b>708,740</b>	<b>738,940</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>E3515</b>	<b>GOLF COURSE ADMIN.</b>						
.401	Materials & Supplies	5,835	14,381	10,483	11,000	13,000	11,000
.450	Contractual Services	343,941	205,332	423,638	416,839	433,839	467,440
	<b>CONTRACTUAL EXPENSES</b>	<b>349,776</b>	<b>219,713</b>	<b>434,122</b>	<b>427,839</b>	<b>446,839</b>	<b>478,440</b>
<b>TOTAL GOLF COURSE ADMIN.</b>		<b>349,776</b>	<b>219,713</b>	<b>434,122</b>	<b>427,839</b>	<b>446,839</b>	<b>478,440</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>E3520</b>	<b>GOLF COURSE MAINTENANCE</b>						
.401	Materials & Supplies	6,750	11,587	10,033	11,500	11,500	11,500
.450	Contractual Services	1,000,683	1,001,087	992,942	1,054,852	1,099,852	1,185,846
	<b>CONTRACTUAL EXPENSES</b>	<b>1,007,433</b>	<b>1,012,674</b>	<b>1,002,975</b>	<b>1,066,352</b>	<b>1,111,352</b>	<b>1,197,346</b>
<b>TOTAL GOLF COURSE MAINTENANCE</b>		<b>1,007,433</b>	<b>1,012,674</b>	<b>1,002,975</b>	<b>1,066,352</b>	<b>1,111,352</b>	<b>1,197,346</b>



## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>E3600</b>	<b>ADMINISTRATION</b>						
.100	Salaries	107,903	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	90,919	105,185	102,764	111,550	111,550	111,550
	<b>PERSONNEL SERVICES</b>	<b>198,822</b>	<b>213,088</b>	<b>210,667</b>	<b>219,453</b>	<b>219,453</b>	<b>219,453</b>
.203	Small Equipment	5,657	0	0	8,000	0	8,000
.299	Depreciation Expense	143,754	251,980	0	0	0	0
	<b>EQUIP.&amp; CAPITAL EXP.</b>	<b>149,411</b>	<b>251,980</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
.301	Judgements & Claims	772	451	3,020	5,000	5,000	5,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>772</b>	<b>451</b>	<b>3,020</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
.401	Materials & Supplies	27,823	34,000	29,243	34,000	34,000	34,000
.423	Interfund Charge/Rent	31,367	31,995	32,635	32,635	32,635	33,287
.428	Telecommunications	4,809	6,765	1,179	7,500	7,500	7,500
.435	Utilities	236,524	304,594	256,551	239,000	239,000	250,000
.450	Contractual Services	604,902	687,721	701,564	706,256	706,256	772,718
.480	Auditor	8,000	8,000	8,000	8,000	8,000	8,000
	<b>CONTRACTUAL EXPENSES</b>	<b>913,424</b>	<b>1,073,075</b>	<b>1,029,172</b>	<b>1,027,391</b>	<b>1,027,391</b>	<b>1,105,505</b>
.502	Liability Insurance	122,213	125,175	125,175	125,175	125,175	134,250
	<b>LIABILITY INSURANCE</b>	<b>122,213</b>	<b>125,175</b>	<b>125,175</b>	<b>125,175</b>	<b>125,175</b>	<b>134,250</b>
.601	Principal-Debt Service	0	0	78,915	78,915	78,915	231,933
	<b>DEBT PRINCIPAL EXP.</b>	<b>0</b>	<b>0</b>	<b>78,915</b>	<b>78,915</b>	<b>78,915</b>	<b>231,933</b>
.701	Interest-Debt Service	19,303	21,702	36,459	36,460	36,460	161,305
.703	BAN Interest Expense	957	8,839	0	0	0	0
	<b>DEBT INTEREST EXP.</b>	<b>20,260</b>	<b>30,541</b>	<b>36,459</b>	<b>36,460</b>	<b>36,460</b>	<b>161,305</b>
.803	Social Security	43,154	54,603	54,391	60,000	60,000	60,000
.804	Workers' Compensation	60,238	61,475	62,725	62,725	62,725	63,500
.805	Unemployment Insurance	0	3,552	0	25,000	25,000	15,000

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
E3600	ADMINISTRATION						
	EMPLOYEE BENEFITS	103,392	119,631	117,116	147,725	147,725	138,500
<b>TOTAL ADMINISTRATION</b>		<b>1,508,294</b>	<b>1,813,941</b>	<b>1,600,524</b>	<b>1,648,119</b>	<b>1,640,119</b>	<b>2,003,946</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL E</b>	<b>Lake Isle</b>	<b>3,638,818</b>	<b>3,939,320</b>	<b>3,934,384</b>	<b>3,988,500</b>	<b>4,050,500</b>	<b>4,567,672</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>L7410</b>	<b>LIBRARY</b>						
.100	Salaries	659,321	775,465	815,978	843,613	843,613	901,541
.102	Salaries - P.T./Seasonal	88,727	127,673	103,326	100,000	100,000	120,000
.103	Overtime	6,757	5,863	374	7,500	7,500	3,000
	<b>PERSONNEL SERVICES</b>	<b>754,805</b>	<b>909,001</b>	<b>919,678</b>	<b>951,113</b>	<b>951,113</b>	<b>1,024,541</b>
.401	Materials & Supplies	8,153	11,764	8,891	18,500	18,500	18,500
.402	Assoc. Dues & Meetings	859	1,651	1,411	2,000	2,000	2,000
.403	Digital Collection & Services	13,847	21,888	18,722	30,000	30,000	40,000
.404	Bldg. Maint. Supplies	31,225	42,024	23,496	36,000	36,585	50,000
.406	Electricity	27,193	27,049	19,504	35,000	35,000	35,000
.409	Grounds Impmts - Planting	2,330	2,760	2,535	4,250	4,250	5,500
.411	Heating Fuel	3,531	10,715	10,027	20,000	20,000	20,000
.413	Library Materials	56,992	68,827	57,282	81,000	81,000	78,500
.417	Technology	0	0	0	0	0	10,000
.419	Audio /Visual Materials	7,455	10,015	4,997	12,000	12,000	5,000
.421	Printing & Supplies	667	351	1,158	3,000	3,000	2,500
.422	Programing Materials	9,110	11,552	15,183	17,000	17,000	20,000
.423	Interfund Charge/Rent	8,395	8,563	8,734	8,734	8,734	8,909
.428	Telecommunications	5,830	7,241	7,197	5,500	5,500	5,500
.437	Water	2,480	2,772	2,151	3,000	3,000	3,000
.446	Automated System Services	67,111	68,996	72,048	75,000	75,000	71,000
.468	Service Contracts	12,967	9,580	10,965	26,500	25,915	27,500
	<b>CONTRACTUAL EXPENSES</b>	<b>258,144</b>	<b>305,748</b>	<b>264,301</b>	<b>377,484</b>	<b>377,484</b>	<b>402,909</b>
.502	Liability Insurance	40,738	41,725	41,725	41,725	41,725	44,750
	<b>LIABILITY INSURANCE</b>	<b>40,738</b>	<b>41,725</b>	<b>41,725</b>	<b>41,725</b>	<b>41,725</b>	<b>44,750</b>
<b>TOTAL LIBRARY</b>		<b>1,053,687</b>	<b>1,256,474</b>	<b>1,225,705</b>	<b>1,370,322</b>	<b>1,370,322</b>	<b>1,472,200</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>L9000</b>	<b>LIBRARY - EMPL. BENEFITS</b>						
.801	State Retirement	127,593	103,900	23,914	150,000	150,000	140,000
.803	Social Security	56,666	68,713	66,958	60,000	60,000	70,000
.804	Workers' Compensation	48,190	49,180	50,180	50,180	50,180	50,800
.805	Unemployment Insurance	0	97	0	0	0	0
.806	Health & Dental Insurance	353,767	432,744	520,426	400,000	600,640	440,000
	<b>EMPLOYEE BENEFITS</b>	<b>586,216</b>	<b>654,635</b>	<b>661,478</b>	<b>660,180</b>	<b>860,820</b>	<b>700,800</b>
<b>TOTAL LIBRARY - EMPL. BENEFITS</b>		<b>586,216</b>	<b>654,635</b>	<b>661,478</b>	<b>660,180</b>	<b>860,820</b>	<b>700,800</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>L9700</b>	<b>LIBRARY - DEBT SERVICE</b>						
.601	Debt Service - Principal <b>DEBT PRINCIPAL EXP.</b>	37,416 <b>37,416</b>	38,477 <b>38,477</b>	35,728 <b>35,728</b>	35,730 <b>35,730</b>	35,730 <b>35,730</b>	36,894 <b>36,894</b>
.701	Debt Service - Interest <b>DEBT INTEREST EXP.</b>	10,016 <b>10,016</b>	8,907 <b>8,907</b>	7,735 <b>7,735</b>	7,735 <b>7,735</b>	7,735 <b>7,735</b>	6,640 <b>6,640</b>
<b>TOTAL LIBRARY - DEBT SERVICE</b>		<b>47,432</b>	<b>47,383</b>	<b>43,463</b>	<b>43,465</b>	<b>43,465</b>	<b>43,534</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL L</b>	<b>Library</b>	<b>1,687,335</b>	<b>1,958,492</b>	<b>1,930,646</b>	<b>2,073,967</b>	<b>2,274,607</b>	<b>2,216,534</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>M1935</b>	<b>GEN. LIABILITY INSURANCE</b>						
.305	Insurance Claims	282,312	-90,782	6,401	300,000	300,000	210,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>282,312</b>	<b>-90,782</b>	<b>6,401</b>	<b>300,000</b>	<b>300,000</b>	<b>210,000</b>
.450	Contractual Services	3,750	4,950	3,750	15,000	15,000	15,000
.462	Legal Expense	437,039	266,621	224,931	250,000	250,000	275,000
	<b>CONTRACTUAL EXPENSES</b>	<b>440,789</b>	<b>271,571</b>	<b>228,681</b>	<b>265,000</b>	<b>265,000</b>	<b>290,000</b>
.502	Liability Insurance	266,493	302,634	391,910	270,000	270,000	400,000
	<b>LIABILITY INSURANCE</b>	<b>266,493</b>	<b>302,634</b>	<b>391,910</b>	<b>270,000</b>	<b>270,000</b>	<b>400,000</b>
<b>TOTAL GEN. LIABILITY INSURANCE</b>		<b>989,594</b>	<b>483,424</b>	<b>626,993</b>	<b>835,000</b>	<b>835,000</b>	<b>900,000</b>



**TOWN OF EASTCHESTER**  
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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL MG</b>	<b>Gen. Liability Insurance</b>	<b>989,594</b>	<b>483,424</b>	<b>626,993</b>	<b>835,000</b>	<b>835,000</b>	<b>900,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>M1930</b>	<b>WORKERS' COMPENSATION</b>						
.304	Workers' Comp. Claims	734,746	470,719	364,835	825,000	825,000	800,000
	<b>JUDGEMENTS &amp; CLAIMS</b>	<b>734,746</b>	<b>470,719</b>	<b>364,835</b>	<b>825,000</b>	<b>825,000</b>	<b>800,000</b>
.450	Contractual Services	118,799	102,077	80,129	150,000	150,000	145,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	<b>CONTRACTUAL EXPENSES</b>	<b>118,799</b>	<b>102,077</b>	<b>80,129</b>	<b>155,000</b>	<b>155,000</b>	<b>150,000</b>
.804	Workers' Compensation Ins	221,641	253,891	299,228	275,000	275,000	325,000
	<b>EMPLOYEE BENEFITS</b>	<b>221,641</b>	<b>253,891</b>	<b>299,228</b>	<b>275,000</b>	<b>275,000</b>	<b>325,000</b>
<b>TOTAL WORKERS' COMPENSATION</b>		<b>1,075,187</b>	<b>826,686</b>	<b>744,192</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,275,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL MW</b>	<b>Workers' Compensation</b>	<b>1,075,187</b>	<b>826,686</b>	<b>744,192</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,275,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>L5182</b>	<b>STREET LIGHTING</b>						
.406	Electricity	199,712	242,159	177,751	200,000	200,000	215,000
.414	Maint. & Repairs	3,477	11,749	16,949	10,000	10,000	10,000
	<b>CONTRACTUAL EXPENSES</b>	<b>203,189</b>	<b>253,908</b>	<b>194,700</b>	<b>210,000</b>	<b>210,000</b>	<b>225,000</b>
<b>TOTAL STREET LIGHTING</b>		<b>203,189</b>	<b>253,908</b>	<b>194,700</b>	<b>210,000</b>	<b>210,000</b>	<b>225,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL SL</b>	<b>Street Lighting District</b>	<b>203,189</b>	<b>253,908</b>	<b>194,700</b>	<b>210,000</b>	<b>210,000</b>	<b>225,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>R8160</b>	<b>REFUSE AND GARBAGE</b>						
.100	Salaries	1,120,769	1,082,318	1,073,155	1,215,999	1,173,999	1,252,853
.103	Overtime	8,820	10,149	4,151	15,000	15,000	15,000
	<b>PERSONNEL SERVICES</b>	<b>1,129,589</b>	<b>1,092,467</b>	<b>1,077,305</b>	<b>1,230,999</b>	<b>1,188,999</b>	<b>1,267,853</b>
.401	Materials & Supplies	26,803	33,524	28,654	30,000	30,000	35,000
.408	Gasoline and Diesel	64,317	108,732	72,107	100,000	100,000	100,000
.410	Hauling & Dumping Fees	363,947	314,260	283,483	330,000	330,000	355,000
.414	Maint. & Repairs	85,488	113,533	164,798	100,000	142,101	140,000
.423	Interfund Charge/Rent	8,776	8,952	9,131	9,130	9,130	9,313
.434	Uniforms & Accessories	3,970	3,752	0	4,250	4,250	5,400
.439	CDL License Cost	0	0	2,913	400	400	400
.451	Tires	23,231	26,223	15,756	32,000	32,000	32,000
	<b>CONTRACTUAL EXPENSES</b>	<b>576,532</b>	<b>608,976</b>	<b>576,841</b>	<b>605,780</b>	<b>647,881</b>	<b>677,113</b>
.502	Liability Insurance	81,475	83,450	83,450	83,450	83,450	89,500
	<b>LIABILITY INSURANCE</b>	<b>81,475</b>	<b>83,450</b>	<b>83,450</b>	<b>83,450</b>	<b>83,450</b>	<b>89,500</b>
<b>TOTAL REFUSE AND GARBAGE</b>		<b>1,787,596</b>	<b>1,784,893</b>	<b>1,737,596</b>	<b>1,920,229</b>	<b>1,920,330</b>	<b>2,034,466</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>R8165</b>	<b>RECYCLING</b>						
.414	Maint. & Repairs	18,796	23,959	6,188	27,000	27,000	27,000
.465	Printing & Advertising	3,349	4,196	0	4,500	4,500	5,000
	<b>CONTRACTUAL EXPENSES</b>	<b>22,144</b>	<b>28,156</b>	<b>6,188</b>	<b>31,500</b>	<b>31,500</b>	<b>32,000</b>
<b>TOTAL RECYCLING</b>		<b>22,144</b>	<b>28,156</b>	<b>6,188</b>	<b>31,500</b>	<b>31,500</b>	<b>32,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>R9000</b>	<b>REFUSE - EMPL. BEBEFITS</b>						
.801	State Retirement	165,174	134,501	30,957	173,000	173,000	175,000
.803	Social Security	82,723	81,034	77,058	90,000	90,000	90,000
.804	Workers' Compensation	240,950	245,900	250,900	250,900	250,900	254,000
.806	Health & Dental Insurance	411,566	595,539	488,867	520,740	521,615	525,000
	<b>EMPLOYEE BENEFITS</b>	<b>900,413</b>	<b>1,056,974</b>	<b>847,782</b>	<b>1,034,640</b>	<b>1,035,515</b>	<b>1,044,000</b>
<b>TOTAL REFUSE - EMPL. BEBEFITS</b>		<b>900,413</b>	<b>1,056,974</b>	<b>847,782</b>	<b>1,034,640</b>	<b>1,035,515</b>	<b>1,044,000</b>



**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>R9700</b>	<b>REFUSE - DEBT SERVICE</b>						
.601	Debt Service - Principal	97,190	98,627	70,417	70,420	70,420	72,831
.603	BAN Principal Expense	0	16,334	0	0	0	0
	<b>DEBT PRINCIPAL EXP.</b>	<b>97,190</b>	<b>114,961</b>	<b>70,417</b>	<b>70,420</b>	<b>70,420</b>	<b>72,831</b>
.701	Debt Service - Interest	18,213	15,488	22,188	22,190	22,190	20,170
.703	BAN Interest Expense	0	598	0	0	0	0
	<b>DEBT INTEREST EXP.</b>	<b>18,213</b>	<b>16,085</b>	<b>22,188</b>	<b>22,190</b>	<b>22,190</b>	<b>20,170</b>
<b>TOTAL REFUSE - DEBT SERVICE</b>		<b>115,402</b>	<b>131,047</b>	<b>92,605</b>	<b>92,610</b>	<b>92,610</b>	<b>93,001</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
SR1980	MTA TAX						
.400	MTA TAX	3,971	4,019	3,697	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	3,971	4,019	3,697	4,000	4,000	4,000
	<b>TOTAL MTA TAX</b>	<b>3,971</b>	<b>4,019</b>	<b>3,697</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL SR</b>	<b>Refuse District</b>	<b>2,829,527</b>	<b>3,005,089</b>	<b>2,687,869</b>	<b>3,082,979</b>	<b>3,083,955</b>	<b>3,207,467</b>

## TOWN OF EASTCHESTER 2024 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>S8120</b>	<b>SANITARY SEWER</b>						
.100	Salaries	135,928	100,251	121,989	125,371	125,371	132,843
.103	Overtime	4,828	10,100	10,730	12,000	12,000	12,000
	<b>PERSONNEL SERVICES</b>	<b>140,756</b>	<b>110,350</b>	<b>132,719</b>	<b>137,371</b>	<b>137,371</b>	<b>144,843</b>
.401	Materials & Supplies	7,683	5,374	8,367	14,000	14,000	14,000
.414	Maint. & Repairs	18,410	28,755	62,795	35,000	66,440	35,000
.423	Interfund Charge/Rent	749	749	749	750	750	750
	<b>CONTRACTUAL EXPENSES</b>	<b>26,842</b>	<b>34,878</b>	<b>71,910</b>	<b>49,750</b>	<b>81,190</b>	<b>49,750</b>
.502	Liability Insurance	16,295	16,690	16,690	16,690	16,690	17,900
	<b>LIABILITY INSURANCE</b>	<b>16,295</b>	<b>16,690</b>	<b>16,690</b>	<b>16,690</b>	<b>16,690</b>	<b>17,900</b>
<b>TOTAL SANITARY SEWER</b>		<b>183,893</b>	<b>161,919</b>	<b>221,320</b>	<b>203,811</b>	<b>235,251</b>	<b>212,493</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>S9000</b>	<b>SEWER - EMPL. BENEFITS</b>						
.801	State Retirement	53,987	43,961	10,118	67,800	67,800	60,000
.803	Social Security	10,999	8,075	9,302	25,000	18,060	15,000
.804	Workers' Compensation	24,095	24,590	25,090	25,090	25,090	25,400
.806	Health & Dental Insurance	43,752	66,907	54,061	70,000	70,099	85,000
	<b>EMPLOYEE BENEFITS</b>	<b>132,833</b>	<b>143,533</b>	<b>98,571</b>	<b>187,890</b>	<b>181,049</b>	<b>185,400</b>
<b>TOTAL SEWER - EMPL. BENEFITS</b>		<b>132,833</b>	<b>143,533</b>	<b>98,571</b>	<b>187,890</b>	<b>181,049</b>	<b>185,400</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>S9700</b>	<b>SEWER - DEBT SERVICE</b>						
.601	Debt Service - Principal <b>DEBT PRINCIPAL EXP.</b>	8,490 <b>8,490</b>	8,798 <b>8,798</b>	8,953 <b>8,953</b>	8,955 <b>8,955</b>	8,955 <b>8,955</b>	9,107 <b>9,107</b>
.701	DEBT SERVICE - INTEREST <b>DEBT INTEREST EXP.</b>	3,848 <b>3,848</b>	3,594 <b>3,594</b>	3,330 <b>3,330</b>	3,330 <b>3,330</b>	3,330 <b>3,330</b>	3,065 <b>3,065</b>
<b>TOTAL SEWER - DEBT SERVICE</b>		<b>12,338</b>	<b>12,392</b>	<b>12,283</b>	<b>12,285</b>	<b>12,285</b>	<b>12,172</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>SS1980</b>	<b>MTA TAX</b>						
.400	MTA TAX	511	396	449	700	700	700
	CONTRACTUAL EXPENSES	511	396	449	700	700	700
<b>TOTAL MTA TAX</b>		<b>511</b>	<b>396</b>	<b>449</b>	<b>700</b>	<b>700</b>	<b>700</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL SS</b>	<b>Sewer District</b>	<b>329,576</b>	<b>318,239</b>	<b>332,622</b>	<b>404,686</b>	<b>429,285</b>	<b>410,765</b>



**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2021 EXPENDED	2022 EXPENDED	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>S5650</b>	<b>GARTH ROAD PARKING DIST.</b>						
.100	Salaries <b>PERSONNEL SERVICES</b>	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 <b>JUDGEMENTS &amp; CLAIMS</b>	2,315 2,315	6,080 6,080	0 0	7,500 7,500	7,500 7,500	7,500 7,500
.401	Materials & Supplies	2,032	2,916	2,844	4,200	4,200	4,200
.406	Electricity	2,504	1,419	1,454	3,000	3,000	3,000
.420	Postage	1,100	0	1,100	1,100	1,100	1,100
.423	Rent <b>CONTRACTUAL EXPENSES</b>	88,740 94,376	88,740 93,076	88,740 94,138	88,740 97,040	88,740 97,040	88,740 97,040
.601	Debt Service - Principal <b>DEBT PRINCIPAL EXP.</b>	3,877 3,877	3,925 3,925	1,300 1,300	1,300 1,300	1,300 1,300	1,339 1,339
.701	Debt Service - Interest <b>DEBT INTEREST EXP.</b>	422 422	315 315	207 207	210 210	210 210	181 181
<b>TOTAL GARTH ROAD PARKING DIST.</b>		<b>178,367</b>	<b>180,772</b>	<b>173,022</b>	<b>183,427</b>	<b>183,427</b>	<b>183,437</b>

**TOWN OF EASTCHESTER  
2024 APPROPRIATION BUDGET**

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<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 EXPENDED</b>	<b>2022 EXPENDED</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>TOTAL ST</b>	<b>Garth Road Parking Dist.</b>	<b>178,367</b>	<b>180,772</b>	<b>173,022</b>	<b>183,427</b>	<b>183,427</b>	<b>183,437</b>

**2024**

**BUDGET REVENUE DETAIL**

## TOWN OF EASTCHESTER 2024 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2021 REVENUE	2022 REVENUE	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A</b>	<b>GENERAL FUND TOWNWIDE</b>						
00599	Appropriated Fund Balance	0	0	0	1,300,000	1,424,940	1,400,000
01001	Real Property Taxes	3,982,402	3,375,315	4,009,203	4,010,051	4,010,051	4,261,936
01051	Gain from Sale of Tax Acq Prop	0	0	323,842	0	0	0
01081	Paymts. in Lieu of Taxes	18,047	26,480	9,320	20,000	20,000	20,000
01090	Tax Penalties & Interest	477,013	360,702	429,589	350,000	350,000	375,000
01255	Town Clerk Fees	221,324	227,254	219,335	215,000	215,000	215,000
01258	Nutrition-Participnt. Ctrb	16,782	40,279	40,272	25,000	25,000	25,000
01720	Parking Fees	451,207	495,055	448,036	500,000	500,000	500,000
01740	Parking Fees - Lots	10,360	8,344	4,078	15,000	15,000	15,000
01745	Parking Fees-Grayrock Lot	66,195	66,235	65,895	75,000	75,000	75,000
02000	Recreation Fees - Seniors	0	0	25,000	0	5,000	5,000
02001	Recreation Fees - General	410,112	549,810	356,190	136,000	318,512	150,000
02002	Recreation Fees - Camps	287,723	785,363	803,756	750,000	791,158	800,000
02003	Recreation Fees- Teen	25,330	38,110	25,494	25,000	25,000	25,000
02401	Interest Earnings	38,124	181,183	988,045	25,000	25,000	27,500
02410	Rental of Town Hall	108,343	110,510	112,719	112,720	112,720	114,975
02411	Rental of Incinerator	8,776	8,952	9,131	9,131	9,131	9,313
02610	Justice Court Revenues	1,111,887	1,103,251	885,258	1,000,000	1,000,000	1,031,000
02611	Forfeited Bail	750	550	0	0	0	0
02675	Gain on Sale of Assets	13,725	4,400	9,600	0	0	0
02680	Insurance Recoveries	0	1,033,360	0	0	0	0
02700	Medicare D Reimbursement	13,920	14,337	8,074	5,000	5,000	0
02701	Refund of Prior Yr. Exp.	24,673	0	0	0	0	0
02703	Westchester Cty Election Reimb	9,216	7,974	0	20,000	20,000	20,000
02705	Gifts and Donations	0	0	6,300	0	0	0
02770	Miscellaneous Income	11,412	19,031	10,650	4,000	4,000	4,000

## TOWN OF EASTCHESTER 2024 REVENUE BUDGET

DEPT CODE	ACCOUNT NAME	2021 REVENUE	2022 REVENUE	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>A</b>	<b>GENERAL FUND TOWNWIDE</b>						
02775	Housekeeping Fees - Aging	3,405	5,325	4,770	5,000	5,000	5,000
02776	Sr Taxi Program Fees	1,727	1,913	1,195	2,000	2,000	2,000
03005	State Aid - Mortgage Tax	1,966,099	1,851,656	414,032	850,000	850,000	825,000
03785	State Aid - Aging (C/S)	42,876	76,543	52,220	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	33,418	36,775	35,366	37,914	37,914	37,914
03790	Community Fund (Aging)	37,952	47,500	48,750	44,500	44,500	53,000
03845	State Aid - Recreation	8,250	44,750	0	3,000	3,000	3,000
03960	State Aid	0	0	6,775	0	0	0
04772	Federal Aid-Aging (IIIB)	2,549	3,499	8,649	7,247	7,247	7,247
04782	Federal Aid-Aging (Nutr)	41,344	56,882	71,421	72,575	72,575	72,575
04783	Federal Aid-Aging NSIP	0	55,640	13,329	17,637	17,637	17,637
04785	Federal Disaster Asst.	84,140	87,348	60,971	0	0	0
<b>TOTAL GENERAL FUND TOWNWIDE</b>		<b>9,529,081</b>	<b>10,724,326</b>	<b>9,507,265</b>	<b>9,666,635</b>	<b>10,020,245</b>	<b>10,126,957</b>

## TOWN OF EASTCHESTER 2024 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2021 REVENUE	2022 REVENUE	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>B</b>	<b>GENERAL FUND TOWN OUTSIDE</b>						
00599	Appropriated Fund Balance	0	0	0	1,750,000	1,862,200	1,850,000
01001	Real Property Taxes	7,359,564	7,295,172	7,390,864	7,395,272	7,395,272	7,701,517
01120	Sales Tax Distribution	4,843,135	5,419,590	4,010,880	2,750,000	2,750,000	2,895,000
01170	Franchise Fees	442,434	439,612	277,136	425,000	425,000	425,000
01521	Police Fees	302,570	421,441	450,485	190,000	190,000	300,000
01522	Police Tow & Impound Fees	37,272	55,330	44,660	35,000	35,000	35,000
01523	Police-Outside Services Fee	508,973	421,012	746,878	60,000	601,000	95,000
01560	Safety Inspection Fees	1,255,296	955,036	1,666,909	475,000	475,000	504,225
02115	Planning Board Fees	10,250	5,750	15,300	3,000	3,000	3,000
02116	Zoning Board Fees	5,000	6,850	4,385	3,500	3,500	3,500
02117	Architect Review Board Fees	3,100	2,300	1,850	0	0	1,500
02401	Interest Earnings	38,125	145,183	147,766	25,000	25,000	25,000
02402	Interest DARE Reserve	7	2	0	0	0	0
02675	Gain on Sale of Assets	1,625	74,620	12,360	0	0	0
02680	Insurance Recoveries	55,000	0	0	0	0	0
02700	Medicare D Reimbursement	18,475	22,632	29,067	18,000	18,000	0
02701	Refund of Prior Yr. Exp.	11,414	0	0	0	0	0
02704	Donations - D.A.R.E.	0	9,000	5,000	5,000	5,000	9,000
02750	AIM Related Payment	181,750	0	0	0	0	0
02770	Miscellaneous Income	36,878	33,871	30,610	0	0	0
02772	ETPA	8,175	8,275	8,425	8,175	8,175	8,175
03001	State Revenue Sharing	0	181,750	181,750	160,000	160,000	160,000
03389	State Aid-Public Safety	72,339	146,348	11,661	25,000	25,000	25,000
04785	Federal Disaster Asst.	5,318	5,050	0	0	0	0
<b>TOTAL GENERAL FUND TOWN OUTSIDE</b>		<b>15,196,698</b>	<b>15,648,824</b>	<b>15,035,985</b>	<b>13,327,947</b>	<b>13,981,147</b>	<b>14,040,917</b>

## TOWN OF EASTCHESTER 2024 REVENUE BUDGET

105

105

DEPT CODE	ACCOUNT NAME	2021 REVENUE	2022 REVENUE	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>DB</b>	<b>HIGHWAY</b>						
00599	Appropriated Fund Balance	0	0	0	400,000	567,000	450,000
01001	Real Property Taxes	4,589,130	4,568,086	4,352,900	4,352,900	4,352,900	4,508,980
02301	Snow Removal	46,158	36,491	36,836	20,000	20,000	20,000
02401	Interest Earnings	13,661	54,154	56,367	10,000	10,000	10,000
02560	Street Opening Permits	229,060	290,657	137,195	100,000	100,000	100,000
02675	Gain on Sale of Assets	8,180	420	6,000	0	0	0
02680	Insurance Recoveries	0	0	25,312	0	0	0
02700	Medicare D Reimbursement	5,257	7,455	8,074	5,000	5,000	0
02701	Refund of Prior Yr. Exp.	5,857	0	0	0	0	0
02770	Miscellaneous Income	48,245	9,530	5,250	0	0	0
03501	State Aid - CHIPS	260,452	253,835	274,588	97,000	97,000	125,000
03960	State Aid	0	21,807	0	0	0	0
04785	Federal Disaster Asst.	0	196,265	0	0	0	0
<b>TOTAL HIGHWAY</b>		<b>5,206,000</b>	<b>5,438,699</b>	<b>4,902,523</b>	<b>4,984,900</b>	<b>5,151,900</b>	<b>5,213,980</b>

**TOWN OF EASTCHESTER  
2024 REVENUE BUDGET**

106

106

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>E</b>	<b>LAKE ISLE</b>						
02006	Seasonal Permits	2,594,852	2,652,994	2,582,603	2,400,000	2,450,000	2,839,000
02007	Daily Fees	579,437	675,968	662,534	425,000	425,000	500,000
02008	Golf Cart Rentals	406,054	398,604	459,665	340,000	352,000	400,000
02009	Restaurant Concession	169,703	383,808	118,340	353,000	353,000	355,000
02010	Tennis Bubble	471,411	491,188	470,500	470,500	470,500	470,500
02701	Refund of Prior Yr. Exp.	19,911	0	0	0	0	0
02770	Miscellaneous Income	31,988	16,588	2,226	0	0	3,172
03960	State Aid - Diaster Aid	0	8,296	0	0	0	0
04785	Federal Disaster Asst.	0	83,646	0	0	0	0
<b>TOTAL LAKE ISLE</b>		<b>4,273,354</b>	<b>4,711,092</b>	<b>4,295,868</b>	<b>3,988,500</b>	<b>4,050,500</b>	<b>4,567,672</b>



## TOWN OF EASTCHESTER 2024 REVENUE BUDGET

107

107

DEPT CODE	ACCOUNT NAME	2021 REVENUE	2022 REVENUE	2023 YTD	2023 ORIG BUDGET	2023 REV BUDGET	2024 BUDGET
<b>L</b>	<b>LIBRARY</b>						
00599	Appropriated Fund Balance	0	0	0	0	689,239	0
01001	Real Property Taxes	1,907,678	2,013,414	2,058,467	2,058,467	2,058,467	2,202,534
02082	Library Fines & Fees	960	5,843	2,064	5,000	5,000	4,000
02401	Interest Earnings	4,937	17,955	21,446	3,500	3,500	5,000
02700	Medicare D Reimbursement	3,127	3,870	3,230	2,000	2,000	0
02701	Refund of Prior Yr. Exp.	6,405	0	0	0	0	0
02770	Miscellaneous Income	4,303	5,801	374	0	0	0
03840	State Aid - Library	6,623	16,135	6,205	5,000	5,000	5,000
<b>TOTAL LIBRARY</b>		<b>1,934,032</b>	<b>2,063,018</b>	<b>2,091,785</b>	<b>2,073,967</b>	<b>2,763,206</b>	<b>2,216,534</b>

**TOWN OF EASTCHESTER  
2024 REVENUE BUDGET**

108

108

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>MG</b>	<b>GEN. LIABILITY INSURANCE</b>						
01270	Shared Services-Insurance	814,750	834,500	834,500	834,500	834,500	895,000
02401	Interest Income	1,556	67,174	192,842	500	500	5,000
02680	Insurance Recoveries	6,862	0	34,796	0	0	0
<b>TOTAL GEN. LIABILITY INSURANCE</b>		<b>823,167</b>	<b>901,674</b>	<b>1,062,137</b>	<b>835,000</b>	<b>835,000</b>	<b>900,000</b>

**TOWN OF EASTCHESTER  
2024 REVENUE BUDGET**

109

109

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>MW</b>	<b>WORKERS' COMPENSATION</b>						
01270	Shared Services-Insurance	1,204,750	1,229,500	1,254,500	1,254,500	1,254,500	1,270,000
02401	Interest Income	1,055	50,052	168,499	500	500	5,000
02680	Insurance Recoveries	313,958	244,168	223,377	0	0	0
<b>TOTAL WORKERS' COMPENSATION</b>		<b>1,519,763</b>	<b>1,523,720</b>	<b>1,646,376</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,275,000</b>

**TOWN OF EASTCHESTER  
2024 REVENUE BUDGET**

110

110

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>SL</b>	<b>STREET LIGHTING DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	0	0	10,000
01001	Real Property Taxes	169,000	169,500	209,500	209,500	209,500	213,000
02401	Interest Earnings	1,011	2,076	1,963	500	500	2,000
<b>TOTAL STREET LIGHTING DISTRICT</b>		<b>170,011</b>	<b>171,576</b>	<b>211,463</b>	<b>210,000</b>	<b>210,000</b>	<b>225,000</b>

**TOWN OF EASTCHESTER  
2024 REVENUE BUDGET**

111

111

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>SR</b>	<b>REFUSE DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	100,000	100,000	100,000
01001	Real Property Taxes	2,705,579	2,743,978	2,803,979	2,803,979	2,803,979	2,928,967
02130	Refuse & Garbage Fees	14,068	8,416	5,885	3,500	3,500	3,500
02376	Recycling Charge-Villages	61,413	30,779	23,100	60,000	60,000	60,000
02401	Interest Earnings	2,552	6,265	15,897	3,500	3,500	5,000
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	3,329	5,627	3,230	2,000	2,000	0
02770	Miscellaneous Income	0	27	0	0	0	0
<b>TOTAL REFUSE DISTRICT</b>		<b>2,896,941</b>	<b>2,905,092</b>	<b>2,962,091</b>	<b>3,082,979</b>	<b>3,082,979</b>	<b>3,207,467</b>

**TOWN OF EASTCHESTER  
2024 REVENUE BUDGET**

112

112

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>SS</b>	<b>SEWER DISTRICT</b>						
00599	Appropriated Fund Balance	0	0	0	0	24,500	25,000
01001	Real Property Taxes	416,384	412,521	403,286	403,286	403,286	384,765
02401	Interest Earnings	981	4,789	4,777	1,000	1,000	1,000
02700	Medicare D Reimbursement	432	537	646	400	400	0
<b>TOTAL SEWER DISTRICT</b>		<b>417,797</b>	<b>417,848</b>	<b>408,709</b>	<b>404,686</b>	<b>429,186</b>	<b>410,765</b>

**TOWN OF EASTCHESTER  
2024 REVENUE BUDGET**

113

113

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>ST</b>	<b>GARTH ROAD PARKING DIST.</b>						
01001	Real Property Taxes	188,457	182,935	183,277	183,277	183,277	183,287
02401	Interest Earnings	85	239	379	150	150	150
<b>TOTAL GARTH ROAD PARKING DIST.</b>		<b>188,542</b>	<b>183,173</b>	<b>183,656</b>	<b>183,427</b>	<b>183,427</b>	<b>183,437</b>

**TOWN OF EASTCHESTER  
2024 REVENUE BUDGET**

114

114

<b>DEPT CODE</b>	<b>ACCOUNT NAME</b>	<b>2021 REVENUE</b>	<b>2022 REVENUE</b>	<b>2023 YTD</b>	<b>2023 ORIG BUDGET</b>	<b>2023 REV BUDGET</b>	<b>2024 BUDGET</b>
<b>SW</b>	<b>WATER DISTRICT</b>						
01001	Real Property Taxes	136,468	0	0	0	0	0
<b>TOTAL WATER DISTRICT</b>		<b>136,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Town of Eastchester  
Fund Balance Summary  
2024 Budget**

Fund Description	Assigned/Unassigned Fund Balance 12/31/22	Estimated Increase (Decrease) 2023	Estimated Fund Balance 12/31/23	Appropriated 2024 Budget
General Fund - Townwide	5,517,692	(700,000)	4,817,692	10,120,957
General Fund - Townoutside	11,477,477	1,250,000	12,727,477	14,036,692
Highway	2,623,216	(150,000)	2,473,216	5,213,980
Library	873,984	(475,000)	398,984	2,216,534
Street Lighting	85,204	(5,000)	80,204	225,000
Refuse	551,168	(95,000)	456,168	3,207,467
Sewer	309,352	(30,000)	279,352	410,765
Garth Road Parking	19,919	-	19,919	183,437

Enterprise Fund Description	Unrestricted Net Position 2022	Estimated Increase (Decrease) Net Assets 2023	Estimated Net Assets Balance 12/31/23	Appropriated Net Assets 2024 Budget
Lake Isle	3,883,888	10,000	3,893,888	4,567,672

**2024**

**PERSONNEL**

**TOWN OF EASTCHESTER  
2024 BUDGET**

**INTER-DEPARTMENT PERSONNEL CHARGES**

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

**TOWN OF EASTCHESTER  
2024 BUDGET**

**SALARIES OF ELECTED OFFICIALS**

	<b>ANNUAL SALARY 2023</b>	<b>TOTAL</b>	<b>ANNUAL SALARY 2024</b>	<b>TOTAL</b>
SUPERVISOR	98,093	98,093	98,093	98,093
COUNCILMAN (4)	15,831	63,324	22,000	88,000
TOWN JUSTICE (2)	42,545	85,090	50,000	100,000
RECEIVER OF TAX	65,000	65,000	65,000	65,000
TOWN CLERK	87,605	87,605	87,605	87,605
<b>TOTAL</b>		<b>399,112</b>		<b>438,698</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**SALARIES OF NON-UNION PERSONNEL**

<b>TITLE</b>	<b>ANNUAL SALARY</b>	<b>TITLE</b>	<b>ANNUAL SALARY</b>
ASSESSOR	112,260	DEPUTY TOWN COMPTROLLER	104,224
ASST SUPERINTENDENT OF RECREATION	101,500	DIRECTOR OF PLANNING	160,890
BUILDING INSPECTOR	144,225	LIBRARY DIRECTOR	112,502
CONF. SEC. TO SUPERVISOR	69,299	NUTRITION PROGRAM DIRECTOR	73,771
COURT CLERK	79,790	POLICE CHIEF	208,160
COURT CLERK	77,791	SUPERINTENDENT OF RECREATION	160,479
DEPUTY RECEIVER OF TAXES	21,166	SUPERINTENDENT OF HIGHWAYS	157,905
DEPUTY TOWN ATTORNEY	48,149	TOWN ATTORNEY	171,062
DEPUTY TOWN CLERK	75,172	TOWN COMPTROLLER	189,567

**2024**  
**SUPPLEMENT**

**TOWN OF EASTCHESTER  
2024 BUDGET**

**TOWN BOARD - A1010**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2024	2023		2024	TOTAL
<i>FULL TIME</i>					
COUNCILMAN	4	15,831	63,324	22,000	88,000
<b>TOTAL TOWN BOARD</b>			<b>63,324</b>		<b>88,000</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**JUSTICE - A1110**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	TOTAL	2024	
<b><i>FULL TIME</i></b>					
TOWN JUSTICE	2	42,545	85,090	50,000	100,000
COURT CLERK	1	77,278	77,278	79,790	79,790
COURT CLERK	1	75,342	75,342	77,791	77,791
ASSISTANT COURT CLERK					
SR. OFFICE ASSISTANT	1	57,973	57,973	63,262	63,262
LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116
<b>TOTAL FULL TIME</b>			<b>294,567</b>		<b>319,727</b>
<b><i>PART TIME</i></b>					
INTERMEDIATE CLERK			3000		3,000
<b>TOTAL PART TIME</b>					
<b>COURT OFFICER ESTIMATED OVERTIME</b>			<b>36,442</b>		<b>36,442</b>
<b>TOTAL JUSTICE</b>			<b>334,009</b>		<b>359,169</b>



**TOWN OF EASTCHESTER  
2024 BUDGET**

**SUPERVISOR - A1220**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	TOTAL	2024	
<i>FULL TIME</i>					
SUPERVISOR	1	98,093	98,093	98,093	98,093
CONFIDENTIAL SECRETARY	1	67,118	67,118	69,299	69,299
SR. OFFICE ASSISTANT	1	61,652	61,652	65,402	65,402
COMMUNITY LIAISON		2,000	2,000	5,000	5,000
LONGEVITY			800		800
<b>TOTAL SUPERVISOR</b>			<b>229,663</b>		<b>238,594</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**COMPTRROLLER - A1315**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<i><b>FULL TIME</b></i>					
TOWN COMPTRROLLER *	0.85	182,627	155,233	189,567	161,132
DEPUTY TOWN COMPTRROLLER	1			104,224	104,224
JUNIOR ACCOUNTANT	1	75,694	75,694		
BOOKKEEPER	1	75,694	75,694	80,303	80,303
STIPEND		12,500	12,500	5,000	5,000
LONGEVITY			2,300		1,300
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075		-62,075
* 85% COMPTRROLLER 15% COMPUTER					
<b>TOTAL COMPTRROLLER</b>			<b>259,346</b>		<b>289,884</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**RECEIVER OF TAXES - A1330**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2024	2023		2024	TOTAL
<i><b>FULL TIME</b></i>					
RECEIVER OF TAXES	1	65,000	65,000	65,000	65,000
DEPUTY RECEIVER OF TAXES*		20,500	20,500	21,166	21,166
SR. ACCOUNT CLERK/TYPIST*	1	68,432	68,432	72,597	72,597
ASSESSMENT/TAX AIDE	1	56,520	56,520	59,955	59,955
LONGEVITY			4,600		4,600
<b>TOTAL RECEIVER OF TAXES</b>			<b>215,052</b>		<b>223,318</b>

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

**TOWN OF EASTCHESTER  
2024 BUDGET**

**COMPUTER DEPARTMENT - A1345**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<i><b>FULL TIME</b></i>					
TOWN COMPTRROLLER *	0.15	182,627	27,394	189,567	28,435
BOOKKEEPER**	0.5	75,694	37,847		
BOOKKEEPER	1	75,694	75,694	80,303	80,303
JR. ACCOUNTANT	1			71,542	71,542
LONGEVITY			1,300		800
LESS SERVICES TO OTHER FUNDS		-32,416	-32,416		-32,416
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
<b>TOTAL COMPUTER</b>			<b>109,819</b>		<b>148,664</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**ASSESSOR - A1355**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<i><b>FULL TIME</b></i>					
ASSESSOR	1	108,150	108,150	112,260	112,260
SR. OFFICE ASSISTANT	1	57,973	57,973	65,002	65,002
<b>TOTAL FULL TIME</b>			<b>166,123</b>		<b>177,262</b>
ASSESSMENT AIDE (PT)		25,000	25,000	25,000	25,000
REAL PROPERTY APPRAISER (PT)					
<b>TOTAL ASSESSOR</b>			<b>191,123</b>		<b>202,262</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**TOWN CLERK - A1410**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2024	2023	TOTAL	2024	TOTAL
<i><b>FULL TIME</b></i>					
TOWN CLERK	1	87,605	87,605	87,605	87,605
DEPUTY TOWN CLERK*	1	72,806	72,806	75,172	75,172
DEPUTY REGISTRAR*		12,000	12,000	12,000	12,000
SR. OFFICE ASSISTANT**	1	75,694	75,694	80,303	80,303
DEPUTY REGISTRAR 2**		10,915	10,915	10,915	10,915
LONGEVITY			2,300		2,300
LESS SERVICES TO OTHER FUNDS		-41,431	-41,431		-41,431
<b>TOTAL TOWN CLERK</b>			<b>219,889</b>		<b>226,864</b>

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

\*\* SR. OFFICE ASST. IS ALSO DEPUTY REGISTRAR 2

**TOWN OF EASTCHESTER  
2024 BUDGET**

**LAW - A1420**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<i><b>FULL TIME</b></i>					
TOWN ATTORNEY	1	164,800	164,800	171,062	171,062
DEPUTY TOWN ATTORNEY	1	46,633	46,633	48,149	48,149
SENIOR OFFICE ASST	1	65,608	65,608	72,597	72,597
OFFICE ASSISTANT	1	64,389	64,389	72,197	72,197
LONGEVITY			1,300		1,300
LESS SERVICES TO OTHER FUNDS		-28,588	-28,588		-28,588
<b>TOTAL LAW</b>			<b>314,142</b>		<b>336,717</b>

TOWN OF EASTCHESTER  
2024 BUDGET

ELECTIONS - A1450

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<i>FULL TIME</i>					
TOWN CLERK		4,600	4,600	4,600	4,600
<b>TOTAL PARKING</b>			<b>4,600</b>		<b>4,600</b>



**TOWN OF EASTCHESTER  
2024 BUDGET**

**PARKING - A3320**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2024</b>	<b>2023</b>	<b>TOTAL</b>	<b>2024</b>	<b>TOTAL</b>
<i>PART TIME</i>					
<b>PARKING ENFORCEMENT OFFCR.</b>		<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
<b>ESTIMATED OVERTIME</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL PARKING</b>			<b>67,000</b>		<b>67,000</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**GRAYROCK COMMUTER LOT - A3325**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2024</b>	<b>2023</b>	<b>TOTAL</b>	<b>TOTAL</b>
<b>ADMINISTRATIVE SUPPORT SVCS</b>				
TOWN CLERK OFFICE		6,944	6,944	6,944
TOWN COMPTROLLER OFFICE		6,394	6,394	6,394
TOWN COURT		168	168	168
<b>MAINT. &amp; PATROL SERVICES</b>				
HIGHWAY DEPARTMENT		13,420	13,420	13,420
POLICE DEPARTMENT		25,173	25,173	25,173
<b>TOTAL GRAYROCK COMMUTER</b>			<b>52,099</b>	<b>52,099</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**HIGHWAY SUPERINTENDENT- A5010**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		
	<b>2024</b>	<b>2023</b>	<b>TOTAL</b>	<b>2024</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
<b>TOWN SUPERINTENDENT HWYS</b>	<b>1</b>	<b>144,899</b>	<b>144,899</b>	<b>157,905</b>	<b>157,905</b>
<b>SR. OFF ASST OFFICE MGR -PUBLIC WOR</b>	<b>1</b>	<b>75,694</b>	<b>75,694</b>	<b>80,303</b>	<b>80,303</b>
<b>LONGEVITY</b>			<b>2,300</b>		<b>2,300</b>
<b>TOTAL HIGHWAY SUPERINTENDENT</b>			<b>222,893</b>		<b>240,508</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**SENIOR PROGRAMS & SERVICES - A6770**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<b>FULL TIME</b>					
SUPT. OF PARKS & REC.*	0.75	154,604	115,953	160,479	120,359
SOCIAL WORKER	1	71,354	71,354	77,811	77,811
BUS DRIVER					
STIPEND		7,500	7,500	7,500	7,500
75% Sr. Programs 25% Parks & Rec.					
<b>TOTAL FULL TIME</b>			<b>194,807</b>		<b>205,670</b>
<b>PART TIME</b>					
SENIOR ACCOUNT CLERK/TYPIST	0.5	27,324	27,324	40,000	40,000
INTERMEDIATE CLERK	0.5	20,000	20,000	40,000	40,000
BUS DRIVER (PT)	3	5,500-22,000	45,000	5,500-22,000	45,000
SOCIAL WORKER (PT)	0.5	61,509	30,755	63,994	31,997
<b>TOTAL PART TIME</b>			<b>123,079</b>		<b>156,997</b>
<b>TOTAL SENIOR PROG. &amp; SERVICES</b>			<b>317,886</b>		<b>362,667</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<b><i>FULL TIME</i></b>					
NUTRITION PROGRAM DIRECTOR	1	71,449	71,449	73,771	73,771
RECREATION ASSISTANT	1	50,911	50,911	55,575	55,575
LABORER	1	47,897	47,897	53,611	53,611
BUS DRIVER	1	56,253	56,253	60,893	60,893
<b>TOTAL FULL TIME</b>			<b>226,510</b>		<b>243,850</b>
<b><i>PART TIME</i></b>					
<b>TOTAL PART TIME</b>			<b>85,000</b>		<b>75,000</b>
<b>TOTAL NUTRITION -CI, CII, SNAP</b>			<b>311,510</b>		<b>318,850</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2024	2023	TOTAL	TOTAL
<i>PART TIME</i>				
BUS DRIVER		15,000	15,000	15,000
ESCORT		6,000	6,000	6,000
CLEANERS		24,000	24,000	24,000
<b>TOTAL COMMUNITY FUND</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**RECREATION - A7140**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<i><b>FULL TIME</b></i>					
SUPERINTENDENT OF RECREATION*	0.25	154,604	38,651	160,479	40,120
ASST. SUPT. PARKS & RECREATION	1	93,462	93,462	101,500	101,500
SENIOR OFF ASST - RECREATION		64,790	64,790		
SENIOR OFF ASST. RECREATION LEADER	1	61,652	61,652	61,521	61,521
SR. RECREATION LEADER	1			72,597	72,597
STIPEND			5,000		5,000
75% Sr. Prgms 25% Recreation					
<b>TOTAL FULL TIME</b>			<b>263,555</b>		<b>280,738</b>
<i><b>PART TIME</b></i>					
RECREATION ASSISTANTS		34,500	34,500	34,500	34,500
<b>TOTAL PART TIME</b>			<b>34,500</b>		<b>34,500</b>
<b>TOTAL RECREATION</b>			<b>298,055</b>		<b>315,238</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**RECREATION DAY CAMPS - A7141**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2024</b>	<b>2023</b>		<b>2024</b>	<b>TOTAL</b>	
<i>PART TIME</i>						
<b>SEASONAL PERSONNEL</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>300,000</b>
<b>TOTAL RECREATION DAY CAMPS</b>			<b>300,000</b>			<b>300,000</b>



**TOWN OF EASTCHESTER  
2024 BUDGET**

**TEEN SCENE-A7142**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2024</b>	<b>2023</b>	<b>2024</b>	<b>TOTAL</b>	
<i>PART TIME</i>					
<b>SEASONAL PERSONNEL</b>		<b>12,000</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL TEEN SCENE</b>			<b>12,000</b>		<b>10,000</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**PARKS & BUILDING MAINTENANCE - A7150**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<b><i>FULL TIME</i></b>					
GENERAL FOREMAN	1	97,053	97,053	102,871	102,871
ASST. GENERAL FOREMAN	1	92,425	92,425	98,082	98,082
SKILLED LABORER	1	68,930	68,930	73,149	73,149
CARETAKER/TOWN HALL-DAY	1	66,250	66,250	70,306	70,306
LABORER	5	50,519-66,250	321,356	56,394-70,306	347,126
STIPEND			7,500		7,500
LONGEVITY			6,400		7,200
<b>TOTAL FULL TIME</b>			<b>659,914</b>		<b>706,234</b>
<b>ESTIMATED OVERTIME</b>			<b>26,500</b>		<b>26,500</b>
<b><i>PART TIME</i></b>					
LABORERS			24,000		24,000
<b>TOTAL PART TIME</b>			<b>24,000</b>		<b>24,000</b>
<b>TOTAL PARKS</b>			<b>710,414</b>		<b>756,734</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

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

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2024	2023	TOTAL	2024	TOTAL
<b><i>FULL TIME-UNIFORM</i></b>					
POLICE CHIEF	1	200,395	200,395	208,160	208,160
EXECUTIVE LIEUTENANT	1	171,788	171,788	178,445	178,445
LIEUTENANT	3	165,751	497,253	172,174	516,522
DETECTIVE/SERGEANT	1	141,731	141,731	152,928	152,928
SERGEANT	9	135,468	1,219,212	146,170	1,315,530
DETECTIVE	4	129,526	388,578	139,759	559,036
OFFICER	33	50,795-118,831	3,118,260	59,891-128,219	3,371,973
LONGEVITY			93,000		109,400
LESS SERVICES TO OTHER FUNDS			-34,576		-34,576
<b>TOTAL FULL TIME</b>			<b>5,795,641</b>		<b>6,377,418</b>
HOLIDAY			302,202		332,489
ESTIMATED OVERTIME			50,000		50,000
<b>TOTAL HOLIDAY &amp; EST. OT</b>			<b>352,202</b>		<b>382,489</b>
<b>TOTAL POLICE DEPARTMENT</b>			<b>6,147,843</b>		<b>6,759,907</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**POLICE DEPARTMENT CIVILIAN STAFF - B3121**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2024</b>	<b>2023</b>	<b>TOTAL</b>	<b>TOTAL</b>
<b><i>FULL TIME-CIVILIAN</i></b>				
GARAGE FOREMAN MECHANIC	1			98,082
SR. OFFICE ASST.- POLICE	1	75,694	75,694	80,303
LONGEVITY				7,500
				1,700
<b>TOTAL FULL TIME</b>			<b>75,694</b>	<b>187,585</b>
<b><i>PART TIME</i></b>				
SCHOOL CROSSING GUARD/ POLICE AIDES			57,500	50,000
<b>TOTAL PART TIME</b>			<b>57,500</b>	<b>50,000</b>
<b>TOTAL POLICE DEPARTMENT CIVILIAN</b>			<b>133,194</b>	<b>237,585</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**SAFETY INSPECTION - B3620**

<b>POSITION</b>	<b>ANNUAL SALARY</b>			<b>ANNUAL SALARY</b>	
	<b>2024</b>	<b>2023</b>	<b>TOTAL</b>	<b>2024</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>					
<b>BUILDING INSPECTOR</b>				<b>144,225</b>	<b>144,225</b>
<b>ASST. BUILDING INSPECTOR</b>	<b>1</b>	<b>90,694</b>	<b>90,694</b>		
<b>ASST. BUILDING INSPECTOR</b>	<b>1</b>	<b>85,694</b>	<b>85,694</b>	<b>86,803</b>	<b>86,803</b>
<b>CODE ENFORCEMENT OFFICER</b>	<b>1</b>	<b>85,694</b>	<b>85,694</b>	<b>90,303</b>	<b>90,303</b>
<b>SR. OFF ASST OFF MGR - BUILDING</b>	<b>1</b>	<b>75,694</b>	<b>75,694</b>	<b>80,303</b>	<b>80,303</b>
<b>LONGEVITY</b>				<b>800</b>	<b>800</b>
<b>TOTAL SAFETY INSPECTION</b>			<b>337,776</b>		<b>402,434</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**CABLE TELEVISION- B6410**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2024</b>	<b>2023</b>		<b>2024</b>	<b>TOTAL</b>	
<b>PART TIME</b>						
<b>CAMERA OPERATOR</b>		<b>20,493</b>	<b>20,493</b>	<b>20,493</b>		<b>20,493</b>
<b>VIDEO CAMERA OPERATOR</b>		<b>13,507</b>	<b>13,507</b>	<b>13,507</b>		<b>13,507</b>
<b>TOTAL CAMERA OPERATOR</b>			<b>34,000</b>			<b>34,000</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**ZONING BOARD OF APPEALS - B8010**

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2024	2023	TOTAL	2024	TOTAL
<i><b>FULL TIME</b></i>					
DIRECTOR OF PLANNING*	0.4	162,022	64,809	160,890	64,356
SECRETARY- PLANNING/ZONING*	0.4	63,186	25,274	69,623	27,849
*60% PLANNING 40% ZONING					
<b>TOTAL ZONING BOARD OF APPEALS</b>			<b>90,083</b>		<b>92,205</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**PLANNING BOARD - B8020**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2024	2023		2024	TOTAL
<i><b>FULL TIME</b></i>					
DIRECTOR OF PLANNING*	0.6	162,022	97,213	160,890	96,534
SECRETARY-PLANNING/ZONING*	0.6	63,186	37,912	69,623	41,774
*60% PLANNING 40% ZONING					
<b>TOTAL PLANNING BOARD</b>			<b>135,124</b>		<b>138,307</b>



**TOWN OF EASTCHESTER  
2024 BUDGET**

**HIGHWAY - D5110**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<b><i>FULL TIME</i></b>					
GENERAL FOREMAN	1	97,053	97,053	102,871	102,871
GARAGE FOREMAN		92,425	92,425		
AUTOMOTIVE MECHANIC	3	65,163-81,773	286,754	69,151-86,778	242,707
MEO-SKILLED	1	77,839	77,839		
GENERAL REPAIRER/MEO	1	77,839	77,839	82,604	82,604
MEO	3	68,930	68,930	64,801-73,149	211,099
LABORER	10	47,897-68,930	618,818	53,611-70,306	636,479
LONGEVITY			13,300		6,600
LESS SERVICES TO OTHER FUNDS			-32,128		-32,128
<b>TOTAL FULL TIME</b>			<b>1,300,830</b>		<b>1,250,232</b>
<b>ESTIMATED OVERTIME</b>			<b>95,000</b>		<b>95,000</b>
<b>SEASONAL EMPLOYEES</b>			<b>50,000</b>		<b>50,000</b>
<b>TOTAL HIGHWAY</b>			<b>1,445,830</b>		<b>1,395,232</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

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

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2024</b>	<b>2023</b>	<b>TOTAL</b>	<b>TOTAL</b>
<i>PART TIME</i>				
RECREATION ATTENDANT			42,500	42,500
<b>TOTAL LOCKER ROOM</b>			<b>42,500</b>	<b>42,500</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2024	2023	TOTAL	TOTAL
<i><b>PART TIME</b></i>				
ASST. POOL DIRECTOR	2		30,000	33,000
LIFEGUARD	32		329,000	354,000
RECR. ASST. (E.M.T.)	2		23,500	23,500
RECR. ASST. (GATE ATTNDNTS.)	2		11,000	13,000
RECR. ASST. (POOL MATRON)	1		18,000	22,000
RECR. LDR. (SWIM TEAM COACH)	5		45,000	45,000
RECR. ATTNDNT. (GROUNDS)	8		17,000	19,500
RECR. ATTNDNT. (PARKING)	8		17,000	19,500
RECR. ATTNDNT. (SECURITY)	1		15,500	17,000
<b>TOTAL LAKE ISLE POOL OPERAT.</b>			<b>506,000</b>	<b>546,500</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**LAKE ISLE (ADMINISTRATION) - E3600**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>ANNUAL SALARY</b>	
	<b>2024</b>	<b>2023</b>	<b>TOTAL</b>	<b>TOTAL</b>
<i><b>FULL TIME</b></i>				
<b>ADMIN. SUPPORT SERVICES</b>			<b>107,903</b>	<b>107,903</b>
<b>TOTAL FULL TIME</b>			<b>107,903</b>	<b>107,903</b>
<i><b>PART TIME</b></i>				
<b>SEASONAL PERSONNEL</b>			<b>111,550</b>	<b>111,550</b>
<b>TOTAL PART TIME</b>			<b>111,550</b>	<b>111,550</b>
<b>TOTAL LAKE ISLE ADMINISTRATION</b>			<b>219,453</b>	<b>219,453</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**LIBRARY - L7410**

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2024	2023	TOTAL	2024	TOTAL
<i><b>FULL TIME</b></i>					
LIBRARY DIRECTOR II	1	108,383	108,383	112,502	112,502
LIBRARIAN II- ADULT	1	82,659	82,659	92,317	92,317
LIBRARIAN II-CHILDREN	1	88,892	88,892	94,217	94,217
LIBRARIAN I	1	64,492	64,492	69,532	69,532
LIBRARIAN I- CHILD SERVICES	1	64,492	64,492	69,532	69,532
TECH SUPPORT SPECIALIST	1	61,652	61,652	65,402	65,402
PRINCIPAL LIBRARY CLERK	1	68,032	68,032	72,597	72,597
LIBRARY CLERK	3	43,951-56,520	158,512	49,870-59,955	169,780
STAFF ASSISTANT	1	45,472	45,472	49,870	49,870
MAINT. MECHANIC REPAIRS	1	77,839	77,839	82,604	82,604
LIBRARY CLERK PT					
SHIFT DIFFERENTIAL			12,888		12,888
LONGEVITY			10,300		10,300
<b>TOTAL FULL TIME</b>			<b>843,613</b>		<b>901,541</b>
<b>ESTIMATED OVERTIME</b>			<b>7,500</b>		<b>3,000</b>
PART TIME EMPLOYEES		91,400	91,400		111,400
SUNDAY SERVICE		8,600	8,600		8,600
<b>TOTAL PART TIME</b>		<b>100,000</b>	<b>100,000</b>		<b>120,000</b>
<b>TOTAL LIBRARY</b>			<b>951,113</b>		<b>1,024,541</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**REFUSE DISTRICT - R8160**

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2024	2023		2024	TOTAL
<i><b>FULL TIME</b></i>					
SKILLED LABORER	1			73,149	73,149
LABORERS	11	62,579-66,250	791,329	52,560-70,306	720,499
MOTOR EQUIPMENT OPERATORS	5	68,930	344,650	73,149	365,745
MOTOR EQUIPMENT OPERATORS- SKILLE	1	71,164	71,164	82,604	82,604
LONGEVITY			13,900		15,900
LESS SERVICES TO OTHER FUNDS		-5,044	-5,044		-5,044
<b>TOTAL FULL TIME</b>			<b>1,215,999</b>		<b>1,252,853</b>
<b>ESTIMATED OVERTIME</b>			<b>15,000</b>		<b>15,000</b>
<b>TOTAL REFUSE DISTRICT</b>			<b>1,230,999</b>		<b>1,267,853</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**SEWER DISTRICT - S8120**

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2024	2023	2024	TOTAL	
<i><b>FULL TIME</b></i>					
MEO	1	68,930	68,930	73,149	73,149
LABORER	1		53,141	56,394	56,394
STIPEND			2,000	2,000	2,000
LONGEVITY			1,300	1,300	1,300
<b>TOTAL FULL TIME</b>			<b>125,371</b>		<b>132,843</b>
<b>ESTIMATED OVERTIME</b>			<b>12,000</b>		<b>12,000</b>
<b>TOTAL SEWER DISTRICT</b>			<b>137,371</b>		<b>144,843</b>

**TOWN OF EASTCHESTER  
2024 BUDGET**

**GARTH ROAD PARKING DISTRICT - S5650**

<b>POSITION</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>	<b>ANNUAL SALARY</b>		<b>TOTAL</b>
	<b>2024</b>	<b>2023</b>		<b>2024</b>	<b>TOTAL</b>	
<b>ADMIN. SUPPORT SERVICES</b>						
TOWN CLERK OFFICE		34,487	34,487	34,487		34,487
TOWN COMPTROLLER OFFICE		3,240	3,240	3,240		3,240
TOWN COURT		948	948	948		948
<b>MAINT. &amp; PATROL SERVICES</b>						
HIGHWAY DEPARTMENT		13,665	13,665	13,665		13,665
POLICE DEPARTMENT		25,038	25,038	25,038		25,038
<b>TOTAL GARTH RD. PARKING DIST.</b>			<b>77,377</b>			<b>77,377</b>



**2024**

**FEE SCHEDULES**



Recreation Fees for 2024

Early Registration 1 Teen	\$140.00	\$140.00	\$140.00	\$100.00	\$100.00	\$100.00	\$125.00	\$125.00
Regular Registration 1 Teen	\$165.00	\$165.00	\$165.00	\$150.00	\$150.00	\$150.00	\$175.00	\$175.00
<b>2 teens</b>	\$225.00	\$225.00	\$225.00	\$150.00	\$150.00	\$150.00	\$200.00	\$200.00
<b>Half Year</b>	\$95.00	\$95.00	\$95.00	\$100.00	\$100.00	\$75.00	\$75.00	\$75.00

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

<b>Sky Hawks Sports Academy</b>	<b>Skyhawks Volleyball</b>
<b>Bronxville Basketball Clinic</b>	<b>Art Classes</b>
<b>Bronco Sports and Science</b>	
<b>Universal Moms</b>	

<b>Haindl Field</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Light usage Fees	\$125.00	\$125.00	\$125.00	\$125.00	\$150.00	\$175.00	\$175.00	\$200.00

<b>Special Events</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Gingerbread House Contest	15.00	20.00	\$20.00	\$25.00	\$25.00	\$25.00	N/A	N/A
Ballerina Ball	40.00	40.00	\$40.00	N/A	N/A	N/A	N/A	N/A

## 2024 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

<b>CATEGORY</b>	2023	2023	2024	2024
	<u>Resident</u>	<u>Affordability*</u>	<u>Resident</u>	<u>Affordability*</u>
<b>Comprehensive:</b>				
Family Comprehensive	\$3,180	\$1,590.00	\$3,405	\$1,702.50
Individual Comprehensive	\$2,560	\$1,280.00	\$2,740	\$1,370.00
Senior Family Comprehensive I	\$2,840	\$1,420.00	\$3,040	\$1,520.00
Senior Family Comprehensive II	\$2,380	\$1,190.00	\$2,545	\$1,272.50
Senior Individual Comprehensive	\$1,895	\$947.50	\$2,030	\$1,015.00
<b>Golf:</b>				
Individual Daily Golf	\$2,425	\$1,212.50	\$2,595	\$1,297.50
Individual Weekday Golf	\$2,010	\$1,005.00	\$2,150	\$1,075.00
Junior Golf	\$925	\$462.50	\$990	\$495.00
Senior Individual Daily Golf	\$1,785	\$892.50	\$1,910	\$955.00
Senior Individual Weekday Golf	\$1,605	\$802.50	\$1,715	\$857.50
<b>Pool:</b>				
Family Pool (by April 30th)	\$840	\$420.00	\$865	\$432.50
Family Pool (regular)	\$890	\$445.00	\$915	\$457.50
Individual Pool (by April 30th)	\$620	\$310.00	\$640	\$320.00
Individual Pool (regular)	\$645	\$322.50	\$665	\$332.50
Junior Pool (by April 30th)	\$545	\$272.50	\$560	\$280.00
Junior Pool (regular)	\$570	\$285.00	\$585	\$292.50
Child Care Worker	\$425	\$212.50	\$440	\$220.00
Senior Family Pool	\$725	\$362.50	\$745	\$372.50
Senior Individual Pool	\$455	\$227.50	\$470	\$235.00
<b>Pool and Tennis:</b>				
Family Pool and Tennis (by April 30th)	\$1,710	\$855.00	\$1,760	\$880.00
Family Pool and Tennis (regular)	\$1,745	\$872.50	\$1,795	\$897.50
Individual Pool /Tennis (by April 30th)	\$1,050	\$525.00	\$1,080	\$540.00
Individual Pool and Tennis (regular)	\$1,080	\$540.00	\$1,110	\$555.00

**\*Affordability Qualifications:** Gross Income of \$32,019. or less for an Individual, and \$48,881. 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](http://www.sportimeny.com/lake-isle))

## 2024 LAKE ISLE NON-MEMBER DAILY WALK-ON/GUEST RATES & RENTALS

### SWIMMING FEES

	<u>2023</u>	<u>2024</u>
<b>Weekday:</b>		
Individual (age 14 & over)	\$25	\$25
Child (age 2 thru 13)	\$10	\$10
<b>Weekend &amp; Holiday:</b>		
Individual (age 14 & over)	\$30	\$30
Child (age 2 thru 13)	\$15	\$15

### LOCKER RENTAL

	<u>2023</u>	<u>2024</u>
Full-Season (full-size locker)	\$175	\$175
Half-Season (half-size locker)	\$100	\$100

### GOLF CART RENTAL & GREEN FEES

<b>Power Cart Rental:</b>	<u>2023</u>	<u>2024</u>
18 holes	\$50	\$50
9 holes	\$30	\$30
Twilight rate	\$30	\$30
Single rider (18-holes)	\$25	\$25
Single rider (9-holes)	\$15	\$15
Outing(per golfer)	\$21	\$25
<b>Hand Cart Rental:</b>		
18 holes	\$10	\$10
9 holes	\$5	\$5

#### Greens Fees:

	<u>2023</u>	<u>2024</u>	<u>2023</u>	<u>2024</u>
	<<<18 holes>>>		<<<9 holes & Twilight>>>	
Weekday (Mon. - Thurs.)	\$40	\$40	\$30	\$30
Fri., Weekend, & Holiday	\$50	\$50	\$35	\$35
Outing	\$50	\$50	n/a	n/a

**2024 LAKE ISLE NON-RESIDENT & BUSINESS  
MEMBERSHIP RATE SCHEDULE**

<b><u>CATEGORY</u></b>	<i>2023</i>	<i>2024</i>	<i>2023</i>	<i>2024</i>
	<b><u>Non-Resident</u></b>	<b><u>Non-Resident</u></b>	<b><u>Business*</u></b>	<b><u>Business*</u></b>
<b>Comprehensive:</b>				
Family Comprehensive	\$5,885	<b>\$6,110</b>	\$5,040	<b>\$5,390</b>
Individual Comprehensive	\$4,365	<b>\$4,545</b>	\$3,460	<b>\$3,700</b>
<b>Golf:</b>				
Individual Daily Golf	\$4,305	<b>\$4,475</b>	\$3,355	<b>\$3,590</b>
Individual Weekday Golf	\$3,295	<b>\$3,435</b>	\$2,630	<b>\$2,815</b>
Senior Individual Daily Golf	\$3,665	<b>\$3,790</b>	\$2,860	<b>\$3,060</b>
Senior Individual Weekday Golf	\$2,910	<b>\$3,020</b>	\$2,325	<b>\$2,490</b>
<b>Pool:</b>				
Family Pool	\$2,000	<b>\$2,025</b>	\$1,680	<b>\$1,730</b>
Individual Pool	\$1,380	<b>\$1,400</b>	\$1,065	<b>\$1,095</b>
Child Care Worker	\$425	<b>\$440</b>	\$425	<b>\$440</b>
<b>Pool and Tennis:</b>				
Family Pool and Tennis	\$3,430	<b>\$3,480</b>	\$2,780	<b>\$2,865</b>
Individual Pool and Tennis	\$2,055	<b>\$2,085</b>	\$1,680	<b>\$1,730</b>

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

\*\***Tennis Only Memberships** are available and enrolled directly with Sportime Tennis ([www.sportimemy.com/lake-isle](http://www.sportimemy.com/lake-isle))