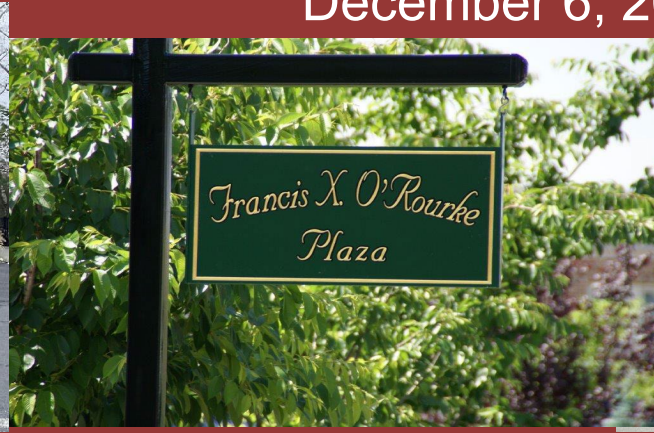




Town of Eastchester

2023 Adopted Budget

December 6, 2022



Town of Eastchester

2023 BUDGET

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TOWN OF EASTCHESTER						
2023 BUDGET						
		2021		2022		2023
VILLAGE OF BRONXVILLE		33,456,177		33,305,618		33,473,521
VILLAGE OF TUCKAHOE		13,327,314		13,182,606		13,202,137
TOWN OUTSIDE		54,469,617		54,274,574		54,273,460
TOTAL		101,253,108		100,762,798		100,949,118
SPECIAL DISTRICTS						
SEWER DISTRICT		55,438,688		55,208,381		55,168,826
GARTH PARKING DISTRICT		3,757,550		3,744,558		3,682,708
EXEMPTION IMPACT REPORT						
EX Code	Description	Statutory Authority	Count	Total Equalized Value		Tot. Assessed Value
12100	ST OWNED	RPTL 404(1)	25	45,523,300	0.38	468,890
12350	PUB ATH NY	RPTL 412 & Pub Auth L	5	139,058,252	1.17	1,432,300
13100	CNTY OWNED	RPTL 406(1)	27	107,412,621	0.91	1,106,350
13500	TOWN OWNED	RPTL 406(1)	79	170,457,281	1.44	1,755,710
13650	VILL OWNED	RPTL 406(1)	76	106,407,766	0.90	1,096,000
13800	SCHL OWNED	RPTL 408	16	664,407,766	5.60	6,843,400
14110	POST OFFIC	State L 54	1	26,728,155	0.22	275,300
14200	FOREIGN GO	RPTL 418	3	11,635,922	0.10	119,850
18020	INDL. DEVL	RPTL 412-A & Gen Muny L874	2	23,024,271	0.19	237,150
18080	MUNI HSNG	Pub Hsng L 52(3), 52(5), 52(6)	5	35,293,689	0.30	363,525
21600	CLERGY-RES	RPTL 462	10	13,825,242	0.12	142,400
25110	RELIGIOUS	RPTL 420-a	38	132,627,184	1.12	1,366,060
25120	EDUCATIONL	RPTL 420-a	8	31,499,999	0.27	324,450
25130	CHARITABLE	RPTL 420-a	1	888,349	0.01	9,150
25210	HOSPITAL	RPTL 420-a	2	419,533,980	3.54	4,321,200
25230	MENTAL IMP	RPTL 420-a	1	2,155,339	0.02	22,200
25300	OTH NONPRF	RPTL 420-b	8	5,757,281	0.05	59,300
26100	VETS ORGAN	RPTL 452	3	4,657,766	0.04	47,975
27350	CEMETERY	RPTL 446	2	5,825,242	0.05	60,000
41101	VETERANS	RPTL 458	95	22,496,601	0.19	231,715
41123	WAR VET	RPTL 458-a	261	19,653,398	0.17	202,430
41133	COMBAT VET	RPTL 458-a	159	18,417,378	0.15	189,699
41143	DSABLD VET	RPTL 458-a	52	6,607,184	0.05	68,054
41161	COLD WAR VET	RPTL 458-b	52	3,330,097	0.03	34,300
41171	DIS. COLD WAR VET	RPTL 458-b	1	52,135	0.00	537
41300	PARAPLEGIC	RPTL 458				
41400	CLERGY	RPTL 460	5	728,155	0.01	7,500
41800	AGED-ALL	RPTL 467	150	37,244,660	0.31	383,620
41801	AGED-CT	RPTL 467	7	2,208,737	0.02	22,750
41930	DSBL-INCOM	RPTL 459-c	6	1,008,155	0.01	10,384
41931	DSBL-INCOM	RPTL 459-c	1	383,495	0.00	3,950
41931	DSBL-INCOM	RPTL 459-c	1	376,213	0.00	3,875
ALL EXEMPTIONS			1,102	2,059,225,613	17.36	21,210,024
TAXABLE VALUE						100,949,118
TOTAL ASSESSED VALUE						122,159,142

**TOWN OF EASTCHESTER
2023 BUDGET
DEBT SCHEDULE**

TYPE/PURPOSE	TOWNWIDE	TOWN OUTSIDE	HIGHWAY	LIBRARY	GARTH PKING	REFUSE	SEWER	LAKE ISLE	TOTAL
SERIAL BONDS:									
PRINCIPAL	343,445	121,235	765,010	35,730	1,300	70,420	8,955	78,915	1,425,010
INTEREST	105,885	19,650	296,410	7,735	210	22,190	3,330	36,460	491,870
BOND ANTICIPATION									
NOTES:									
PRINCIPAL									
INTEREST									
TAX ANTICIPATION									
NOTES:									
INTEREST	40,000								40,000
TOTAL DEBT SERVICE	489,330	140,885	1,061,420	43,465	1,510	92,610	12,285	115,375	1,956,880

2023 BUDGET SUMMARY

	2023 APPROPRIATIONS	2023 REVENUES	APPROPRIATED FUND BALANCE	2023 TAX LEVY	TENTATIVE ASSESSED VALUE	2023 TAX RATE	2022 TAX RATE	DOLLAR INCREASE	PERCENT TAX INCREASE
TOWNWIDE	9,666,635	4,356,584	1,300,000	4,010,051	100,949,118	39.7235	38.0925	1.6310	4.28
LAKE ISLE	3,988,500	3,988,500							
TOTAL TOWNWIDE	13,655,135	8,345,084	1,300,000	4,010,051		39.7235	38.0925	1.6310	4.28
TOWN OUTSIDE	13,327,947	4,182,675	1,750,000	7,395,272					
HIGHWAY	4,984,900	232,000	400,000	4,352,900					
LIBRARY	2,073,967	15,500		2,058,467					
STREET LIGHTING	210,000	500		209,500					
REFUSE	3,082,979	179,000	100,000	2,803,979					
WATER									
TOWN OUTSIDE	23,679,793	4,609,675	2,250,000	16,820,118	54,273,460	309.9142	309.8173	0.0969	0.03
TOWN SEWER	404,686	1,400		403,286	55,168,826	7.3100	7.4721	-0.1621	-2.17
TOTAL TOWN	37,739,614	12,956,159	3,550,000	21,233,455		356.9478	355.3819	1.5659	0.44
GARTH RES.PKG.DIST.	183,427	150		183,277	3,682,708	49.7669	49.6740	0.0929	0.19
GRAND TOTAL	37,923,041	12,956,309	3,550,000	21,416,732					
GENERAL LIABILITY	835,000	835,000							
WORKERS COMP	1,255,000	1,255,000							
SELF INSURANCE	2,090,000	2,090,000							
TOTAL BUDGET	40,013,041	15,046,309	3,550,000						

2023

BUDGET CHARTS

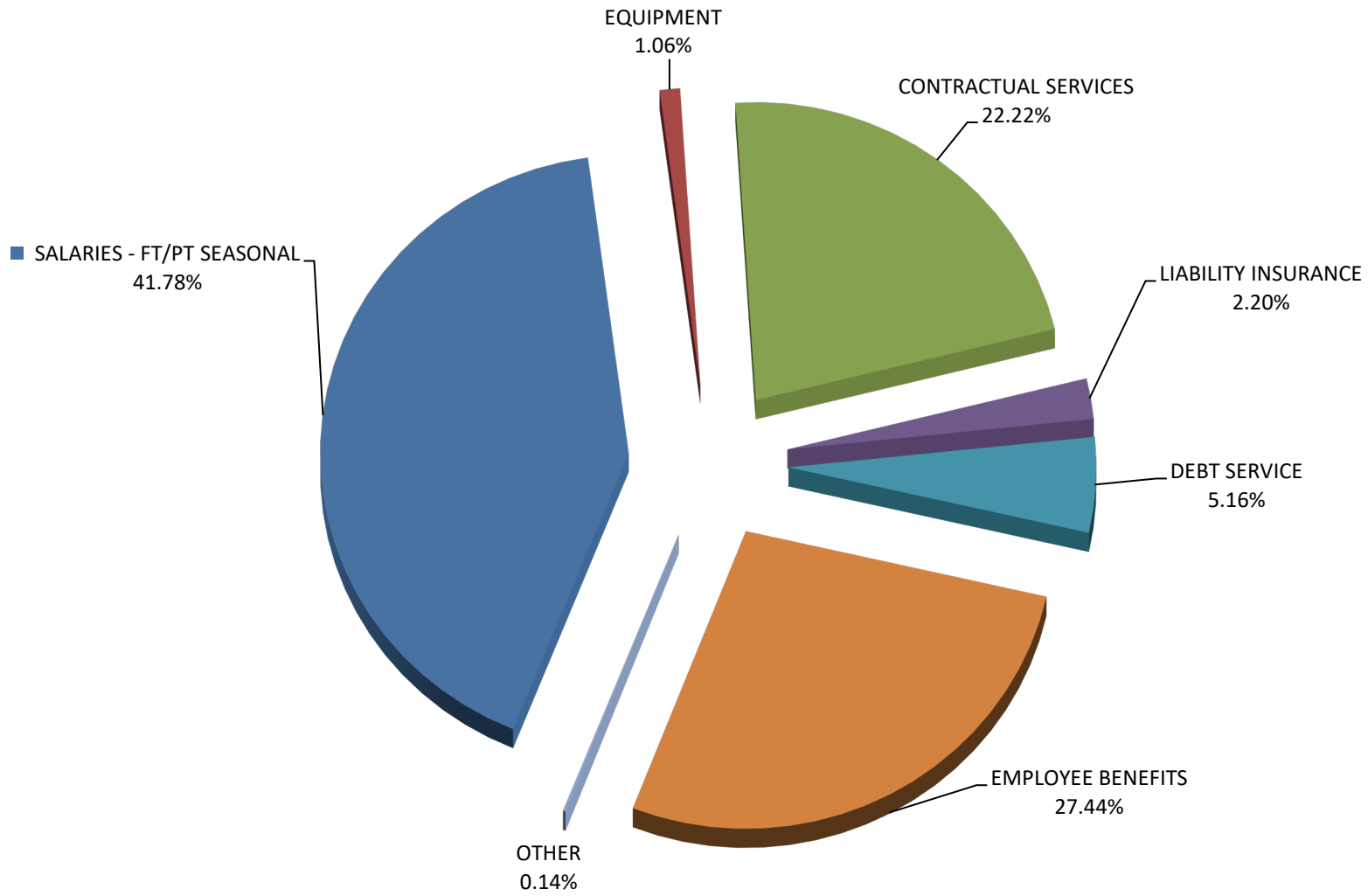
**TOWN OF EASTCHESTER
2023 BUDGET
BUDGET DISTRIBUTION**

	TOTAL TOWN 2023	PERCENTAGE OF TOTAL TOWN	TOTAL TOWN 2022	CHANGE 2022-23
SALARIES - FT/PT SEASONAL	15,843,166	41.78%	15,138,378	4.66%
EQUIPMENT	402,638	1.06%	287,500	40.05%
CONTRACTUAL SERVICES	8,424,952	22.22%	7,506,468	12.24%
LIABILITY INSURANCE	834,500	2.20%	834,500	0.00%
DEBT SERVICE	1,956,880	5.16%	2,238,305	-12.57%
EMPLOYEE BENEFITS	10,407,205	27.44%	10,622,205	-2.02%
OTHER	53,700	0.14%	52,700	1.90%
TOTAL	37,923,041	100.00%	36,680,056	3.39%

	TOWN EXCLUDING LAKE ISLE AMOUNT	PERCENTAGE EXCLUDING LAKE ISLE	TOWN EXCLUDING LAKE ISLE AMOUNT	CHANGE
SALARIES - FT/PT SEASONAL	15,075,213	44.42%	14,392,920	4.74%
EQUIPMENT	377,138	1.11%	262,000	43.95%
CONTRACTUAL SERVICES	5,621,180	16.56%	4,919,121	14.27%
LIABILITY INSURANCE	709,325	2.09%	709,325	0.00%
DEBT SERVICE	1,841,505	5.43%	2,130,760	-13.58%
EMPLOYEE BENEFITS	10,259,480	30.23%	10,480,730	-2.11%
OTHER	50,700	0.15%	49,700	2.01%
TOTAL	33,934,541	100.00%	32,944,556	3.01%

	LAKE ISLE ONLY AMOUNT	PERCENTAGE OF LAKE ISLE	LAKE ISLE ONLY AMOUNT	CHANGE
SALARIES - FT/PT SEASONAL	767,953	19.25%	745,458	3.02%
EQUIPMENT	25,500	0.64%	25,500	0.00%
CONTRACTUAL SERVICES	2,803,772	70.30%	2,587,347	8.36%
LIABILITY INSURANCE	125,175	3.14%	125,175	0.00%
DEBT SERVICE	115,375	2.89%	107,545	7.28%
EMPLOYEE BENEFITS	147,725	3.70%	141,475	4.42%
OTHER	3,000	0.08%	3,000	0.00%
TOTAL	3,988,500	100.00%	3,735,500	6.77%

TOWN OF EASTCHESTER 2023 BUDGET



2023

BUDGET SUMMARY

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1010	TOWN BOARD	60,592	66,257	61,552	67,399	67,399	67,399
A1110	JUSTICE	391,051	405,773	393,075	424,459	424,459	437,259
A1220	SUPERVISOR	219,483	221,305	217,256	231,176	231,176	232,813
A1315	COMPTRROLLER	300,630	287,815	308,918	315,578	327,120	323,599
A1325	PRINTING	34,820	39,356	36,336	58,550	58,550	58,550
A1330	RECEIVER OF TAXES	190,058	203,867	211,898	226,852	226,852	236,852
A1345	COMPUTER	316,048	254,749	306,439	306,021	377,452	375,579
A1355	ASSESSOR	218,927	223,109	224,038	263,322	263,322	274,861
A1410	TOWN CLERK	224,171	224,399	216,619	230,263	230,263	234,639
A1420	LAW	361,161	436,752	461,807	366,018	366,018	449,142
A1450	ELECTIONS	27,572	29,235	30,848	31,967	31,967	32,600
A1650	CENTRAL TELEPHONE	51,444	49,824	43,839	51,000	51,000	55,000
A1900	SPECIAL ITEMS	1,139,435	1,153,459	1,020,441	1,038,145	1,026,603	957,179
A1980	MTA TAX	12,903	13,067	13,604	15,000	15,000	15,000
A3310	TRAFFIC CONTROL	25,763	48,927	20,466	32,500	32,500	32,500
A3320	PARKING	107,197	128,709	108,080	101,600	101,600	101,600
A3325	GRAYROCK COMMUTER LOT	100,265	88,050	68,533	81,599	81,599	81,599
A3640	EMERGENCY CONTROL	6,882	10,632	7,165	18,000	18,000	18,000
A5010	HIGHWAY SUPERINTENDENT	242,548	204,867	206,778	218,673	218,673	222,893
A6770	SENIOR PROGRAMS	300,480	298,549	315,916	407,666	407,666	360,386
A6872	SENIOR NUTRITION PROGRAM	221,236	231,088	400,216	379,401	509,378	650,510
A6910	COMMUNITY FUND-SR PROGRAMS	40,906	51,551	54,447	68,000	71,000	68,000
A7140	RECREATION	450,861	650,333	767,646	427,111	799,130	461,541

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A7141	RECREATION -DAY CAMPS	59,362	310,250	625,632	558,000	623,577	620,000
A7142	RECREATION TEEN SCENE	-687	10,139	21,982	28,000	28,000	28,000
A7150	PARKS & BUILDING MAINT.	1,105,556	1,304,073	1,187,107	1,175,481	1,124,109	1,280,414
A9000	EMPLOYEE BENEFITS	1,857,681	1,972,068	1,661,380	2,061,720	2,061,720	1,990,720
TOTAL A	GENERAL FUND	8,080,295	8,918,202	8,992,018	9,183,501	9,774,133	9,666,635

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B1900	SPECIAL ITEMS	554,794	552,912	543,667	432,570	432,570	375,623
B1980	MTA TAX	24,294	23,136	23,508	24,000	24,000	25,000
B2989	EDUCATION - D.A.R.E.	8,000	0	8,703	5,000	9,000	5,000
B3120	POLICE	6,906,678	7,325,073	6,643,116	6,440,285	7,487,363	7,002,867
B3121	POLICE CIVILIAN	249,139	124,961	130,932	133,194	133,194	133,194
B3510	ANIMAL CONTROL	10,970	10,970	5,992	11,800	11,800	11,800
B3620	SAFETY INSPECTION	378,251	364,155	414,761	463,408	463,408	492,285
B3640	EMERGENCY CONTROL	15,867	16,495	16,859	16,859	16,859	17,029
B6410	CABLE TELEVISION	21,388	21,339	22,058	37,000	37,000	37,000
B8010	ZONING BOARD OF APPEALS	84,911	84,601	82,848	89,307	89,307	92,244
B8020	PLANNING BOARD	129,834	131,307	124,566	139,106	139,106	147,685
B9000	EMPLOYEE BENEFITS	4,280,308	4,397,769	3,317,024	4,991,470	4,991,470	4,988,220
TOTAL B	General Fund Town Outside	12,664,435	13,052,717	11,334,034	12,783,999	13,835,077	13,327,947

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS	1,690,314	1,749,632	1,812,162	2,112,101	2,112,498	2,110,585
D5112	HIGHWAY - PERM. IMPRVMTS.	40,278	37,871	47,698	48,500	53,680	54,000
D5130	HIGHWAY - MACHINERY	170,344	315,124	100,987	112,000	120,534	122,000
D5140	HIGHWAY - BRUSH & WEEDS	101,254	19,657	41,219	45,000	45,000	70,000
D9000	HIGHWAY - EMPL. BENEFITS	1,241,248	1,225,112	1,131,689	1,609,670	1,609,670	1,560,895
D9700	HIGHWAY - DEBT SERVICE	1,144,730	1,069,528	1,216,804	1,216,815	1,216,815	1,061,420
D9950	INTERFUND TRANSFERS	0	50,000	337,440	0	0	0
DB1980	MTA TAX	4,522	4,302	4,200	6,000	6,000	6,000
TOTAL DB	Highway	4,392,691	4,471,226	4,692,199	5,150,086	5,164,197	4,984,900

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET RECAPITULATION

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E1980	MTA TAX	1,698	2,046	2,546	3,000	3,000	3,000
E3150	LOCKER ROOM	48,753	55,364	54,894	48,750	48,750	48,750
E3250	BUILDINGS AND MAINTENANCE	75,728	57,087	77,660	92,500	90,500	96,500
E3300	POOL OPERATIONS	509,883	658,817	742,848	667,445	671,775	697,940
E3515	GOLF COURSE ADMIN.	341,153	349,776	357,439	361,034	369,034	427,839
E3520	GOLF COURSE MAINTENANCE	992,644	1,007,433	915,197	1,017,668	1,017,768	1,066,352
E3600	ADMINISTRATION	1,631,097	1,508,294	1,596,854	1,545,103	1,559,003	1,648,119
TOTAL E	Lake Isle	3,600,956	3,638,818	3,747,437	3,735,500	3,759,830	3,988,500

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
L7410	LIBRARY	1,110,134	1,053,687	1,154,719	1,307,344	1,329,585	1,370,322
L9000	LIBRARY - EMPL. BENEFITS	553,854	586,216	463,267	674,180	674,180	660,180
L9700	LIBRARY - DEBT SERVICE	40,464	47,432	47,383	47,390	47,390	43,465
TOTAL L	Library	1,704,452	1,687,335	1,665,370	2,028,914	2,051,155	2,073,967

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
M1935	GEN. LIABILITY INSURANCE	968,167	989,594	627,051	835,000	835,000	835,000
TOTAL MG	Gen. Liability Insurance	968,167	989,594	627,051	835,000	835,000	835,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
M1930	WORKERS' COMPENSATION	721,320	1,075,187	979,427	1,230,000	1,230,000	1,255,000
TOTAL MW	Workers' Compensation	721,320	1,075,187	979,427	1,230,000	1,230,000	1,255,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
L5182	STREET LIGHTING	185,579	203,189	206,893	180,000	180,000	210,000
TOTAL SL	Street Lighting District	185,579	203,189	206,893	180,000	180,000	210,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
R8160	REFUSE AND GARBAGE	1,767,173	1,787,596	1,617,810	1,896,523	1,896,523	1,920,229
R8165	RECYCLING	15,000	22,144	24,199	30,500	30,500	31,500
R9000	REFUSE - EMPL. BEBEFITS	909,752	900,413	800,842	960,900	960,900	1,034,640
R9700	REFUSE - DEBT SERVICE	153,229	115,402	131,047	131,055	131,055	92,610
SR1980	MTA TAX	4,130	3,971	3,449	4,000	4,000	4,000
TOTAL SR	Refuse District	2,849,284	2,829,527	2,577,347	3,022,978	3,022,978	3,082,979

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
S8120	SANITARY SEWER	182,570	183,893	146,379	221,236	221,236	203,811
S9000	SEWER - EMPL. BENEFITS	129,684	132,833	97,318	179,590	179,590	187,890
S9700	SEWER - DEBT SERVICE	16,491	12,338	12,392	12,395	12,395	12,285
SS1980	MTA TAX	437	511	347	700	700	700
TOTAL SS	Sewer District	329,182	329,576	256,436	413,921	413,921	404,686

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET
RECAPITULATION**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
S5650	GARTH ROAD PARKING DIST.	186,398	178,367	180,487	186,157	186,157	183,427
TOTAL ST	Garth Road Parking Dist.	186,398	178,367	180,487	186,157	186,157	183,427

**TOWN OF EASTCHESTER
2023 BUDGET
REVENUE RECAPITULATION**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL A	GENERAL FUND TOWNWIDE	7,495,587	9,529,081	8,877,034	9,183,501	9,694,097	9,666,635
TOTAL B	GENERAL FUND TOWN OUTSIDE	13,399,308	15,196,698	13,766,627	12,783,999	13,698,899	13,327,947
TOTAL DB	HIGHWAY	4,883,381	5,206,000	5,132,542	5,150,086	5,159,566	4,984,900
TOTAL E	LAKE ISLE	2,751,381	4,273,354	4,586,478	3,735,500	3,735,500	3,988,500
TOTAL L	LIBRARY	2,072,754	1,934,032	2,035,587	2,028,914	2,039,914	2,073,967
TOTAL MG	GEN. LIABILITY INSURANCE	785,929	823,167	877,228	835,000	835,000	835,000
TOTAL MW	WORKERS' COMPENSATION	1,330,091	1,519,763	1,503,344	1,230,000	1,230,000	1,255,000
TOTAL SL	STREET LIGHTING DISTRICT	192,131	170,011	169,943	180,000	180,000	210,000
TOTAL SR	REFUSE DISTRICT	2,889,685	2,896,941	2,883,484	3,022,978	3,022,978	3,082,979
TOTAL SS	SEWER DISTRICT	404,457	417,797	413,866	413,921	413,921	404,686
TOTAL ST	GARTH ROAD PARKING DIST.	188,044	188,542	183,042	186,157	186,157	183,427
TOTAL SW	WATER DISTRICT	150,000	136,468	0	0	0	0

2023

BUDGET APPROPRIATIONS DETAIL

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1010	TOWN BOARD						
.100	Salaries	56,255	63,324	59,427	63,324	63,324	63,324
	PERSONNEL SERVICES	56,255	63,324	59,427	63,324	63,324	63,324
.401	Materials & Supplies	2,565	2,076	2,100	2,100	2,100	2,100
.402	Assoc. Dues & Meetings	1,773	857	25	1,975	1,975	1,975
	CONTRACTUAL EXPENSES	4,338	2,933	2,125	4,075	4,075	4,075
TOTAL TOWN BOARD		60,592	66,257	61,552	67,399	67,399	67,399

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1110	JUSTICE						
.100	Salaries	278,471	282,150	256,399	284,767	282,709	294,567
.102	PT Salaries /Seasonal	384	0	3,058	0	3,058	3,000
.103	Overtime	9,944	18,399	34,248	36,442	36,442	36,442
	PERSONNEL SERVICES	288,799	300,550	293,706	321,209	322,209	334,009
.203	Small Equipment	0	0	1,979	0	1,980	0
	EQUIP.& CAPITAL EXP.	0	0	1,979	0	1,980	0
.401	Materials & Supplies	6,768	1,649	1,083	2,500	2,500	2,500
.402	Assoc. Dues & Meetings	591	420	683	1,750	1,750	1,750
.450	Contractual Services	92,142	103,154	95,625	81,000	96,000	99,000
.469	Stenographic Services	2,752	0	0	18,000	20	0
	CONTRACTUAL EXPENSES	102,253	105,223	97,391	103,250	100,270	103,250
TOTAL JUSTICE		391,051	405,773	393,075	424,459	424,459	437,259

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1220	SUPERVISOR						
.100	Salaries PERSONNEL SERVICES	216,595 216,595	219,657 219,657	215,200 215,200	228,026 228,026	228,026 228,026	229,663 229,663
.401	Materials & Supplies CONTRACTUAL EXPENSES	2,888 2,888	1,648 1,648	2,056 2,056	3,150 3,150	3,150 3,150	3,150 3,150
TOTAL SUPERVISOR		219,483	221,305	217,256	231,176	231,176	232,813

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1315	COMPTRROLLER						
.100	Salaries	186,932	192,794	197,119	213,478	213,478	221,499
	PERSONNEL SERVICES	186,932	192,794	197,119	213,478	213,478	221,499
.401	Materials & Supplies	1,195	664	648	1,100	1,100	1,100
.402	Assoc. Dues & Meetings	1,419	1,405	1,080	2,000	2,000	2,000
.450	Contractual Services	37,153	19,022	32,542	21,000	32,542	21,000
.480	Auditor	73,930	73,930	77,530	78,000	78,000	78,000
	CONTRACTUAL EXPENSES	113,698	95,021	111,800	102,100	113,642	102,100
TOTAL COMPTRROLLER		300,630	287,815	308,918	315,578	327,120	323,599

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1325	PRINTING						
.401	Materials & Supplies	9,520	14,064	9,958	18,000	18,000	18,000
.414	Maint. & Repairs	0	0	0	550	550	550
.420	Postage	25,300	25,292	26,378	40,000	40,000	40,000
	CONTRACTUAL EXPENSES	34,820	39,356	36,336	58,550	58,550	58,550
TOTAL PRINTING		34,820	39,356	36,336	58,550	58,550	58,550

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1330	RECEIVER OF TAXES						
.100	Salaries PERSONNEL SERVICES	170,371 170,371	184,152 184,152	194,996 194,996	205,052 205,052	205,052 205,052	215,052 215,052
.401	Materials & Supplies	10,581	10,579	9,330	12,500	12,500	12,500
.402	Assoc. Dues & Meetings	250	275	275	300	300	300
.450	Contractual Services	8,855	8,860	7,298	9,000	9,000	9,000
	CONTRACTUAL EXPENSES	19,686	19,714	16,902	21,800	21,800	21,800
TOTAL RECEIVER OF TAXES		190,058	203,867	211,898	226,852	226,852	236,852

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1345	COMPUTER						
.100	Salaries PERSONNEL SERVICES	102,419 102,419	105,333 105,333	103,151 103,151	109,021 109,021	109,021 109,021	109,819 109,819
.203	Small Equipment EQUIP.& CAPITAL EXP.	106,220 106,220	31,097 31,097	87,527 87,527	75,000 75,000	146,431 146,431	100,000 100,000
.401	Materials & Supplies	2,279	2,945	3,408	4,000	4,000	4,000
.402	Assoc. Dues & Meetings	492	994	1,327	2,000	2,000	2,000
.414	Maint. & Repairs	49,838	59,579	55,858	58,000	58,000	75,000
.450	Contractual Services CONTRACTUAL EXPENSES	54,800 107,409	54,800 118,319	55,169 115,761	58,000 122,000	58,000 122,000	84,760 165,760
TOTAL COMPUTER		316,048	254,749	306,439	306,021	377,452	375,579

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1355	ASSESSOR						
.100	Salaries	178,756	180,490	203,623	183,852	213,852	166,123
.102	Salaries - P.T./Seasonal	17,460	17,680	2,675	54,770	13,170	25,000
	PERSONNEL SERVICES	196,216	198,170	206,298	238,622	227,022	191,123
.401	Materials & Supplies	329	529	417	530	530	530
.402	Assoc. Dues & Meetings	220	220	350	220	420	350
.430	Training	0	0	0	350	350	350
.450	Contractual Services	18,761	19,940	12,723	19,350	30,750	78,258
.452	Bd. of Assessment Rev.	3,400	4,250	4,250	4,250	4,250	4,250
	CONTRACTUAL EXPENSES	22,711	24,939	17,740	24,700	36,300	83,738
TOTAL ASSESSOR		218,927	223,109	224,038	263,322	263,322	274,861

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1410	TOWN CLERK						
.100	Salaries	213,906	215,782	203,046	217,513	217,513	219,889
	PERSONNEL SERVICES	213,906	215,782	203,046	217,513	217,513	219,889
.401	Materials & Supplies	762	813	1,987	2,000	2,000	2,000
.402	Assoc. Dues & Meetings	727	150	160	600	600	600
.450	Contractual Services	3,355	1,780	3,933	3,150	3,150	5,150
.465	Printing & Advertising	4,946	5,874	7,492	7,000	7,000	7,000
.495	Records Management Prog.	475	0	0	0	0	0
	CONTRACTUAL EXPENSES	10,265	8,617	13,572	12,750	12,750	14,750
TOTAL TOWN CLERK		224,171	224,399	216,619	230,263	230,263	234,639

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1420	LAW						
.100	Salaries PERSONNEL SERVICES	242,258 242,258	237,075 237,075	259,594 259,594	231,018 231,018	231,018 231,018	314,142 314,142
.401	Materials & Supplies	26,934	23,649	23,100	24,500	24,500	24,500
.426	Tax Lien Foreclosure	220	220	220	500	500	500
.455	Certiorari Proceedings	30,000	30,000	22,500	30,000	30,000	30,000
.462	Legal Expense CONTRACTUAL EXPENSES	61,749 118,903	145,808 199,677	156,394 202,213	80,000 135,000	80,000 135,000	80,000 135,000
TOTAL LAW		361,161	436,752	461,807	366,018	366,018	449,142

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1450	ELECTIONS						
.102	Salaries - P.T./Seasonal PERSONNEL SERVICES	4,612 4,612	4,600 4,600	4,317 4,317	4,600 4,600	4,600 4,600	4,600 4,600
.450	Contractual Services	21,944	22,603	23,281	23,367	23,367	24,000
.463	Moving & Storage CONTRACTUAL EXPENSES	1,016 22,960	2,032 24,635	3,250 26,531	4,000 27,367	4,000 27,367	4,000 28,000
TOTAL ELECTIONS		27,572	29,235	30,848	31,967	31,967	32,600

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1650	CENTRAL TELEPHONE						
.428	Telecommunications	51,444	49,824	43,839	51,000	51,000	55,000
	CONTRACTUAL EXPENSES	51,444	49,824	43,839	51,000	51,000	55,000
TOTAL CENTRAL TELEPHONE		51,444	49,824	43,839	51,000	51,000	55,000

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1900	SPECIAL ITEMS						
.301	Judgements & Claims JUDGEMENTS & CLAIMS	14,019 14,019	49,164 49,164	15,533 15,533	0 0	0 0	0 0
.418	Municipal Assoc. Dues	2,375	2,375	2,375	2,650	2,650	2,650
.422	Programing Materials	17,206	0	0	0	0	0
.423	Interfund Charges	110,000	110,000	110,000	110,000	110,000	110,000
.427	Taxes on Town Properties	58,556	54,195	63,845	70,000	70,000	70,000
.450	Contractual Services	162,754	69,093	47,599	25,000	25,000	25,000
.461	Labor Negotiations	146,499	243,422	138,803	100,000	100,000	100,000
.484	C.A.P. Allocation	15,852	15,852	15,852	15,852	15,852	15,852
.494	EVAC Subsidy	15,054	14,437	18,758	15,000	15,000	15,000
.499	Contingencies	0	0	0	51,961	51,961	0
	CONTRACTUAL EXPENSES	528,296	509,373	397,233	390,463	390,463	338,502
.502	Unallocated Liability Ins LIABILITY INSURANCE	118,535 118,535	126,286 126,286	129,347 129,347	129,347 129,347	129,347 129,347	129,347 129,347
.601	Debt Service - Principal	333,638	349,052	358,174	358,175	358,175	343,445
.603	BAN Principal Expense DEBT PRINCIPAL EXP.	26,032 359,670	0 349,052	10,233 368,407	10,235 368,410	10,235 368,410	0 343,445
.701	Debt Service - Interest	115,868	119,583	109,742	109,745	109,745	105,885
.702	TAN INTEREST	0	0	0	40,000	28,458	40,000
.703	BAN Interest Expense DEBT INTEREST EXP.	3,047 118,915	0 119,583	179 109,921	180 149,925	180 138,383	0 145,885
TOTAL SPECIAL ITEMS		1,139,435	1,153,459	1,020,441	1,038,145	1,026,603	957,179

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A1980	MTA TAX						
.400	MTA TAX	12,903	13,067	13,604	15,000	15,000	15,000
	CONTRACTUAL EXPENSES	12,903	13,067	13,604	15,000	15,000	15,000
TOTAL MTA TAX		12,903	13,067	13,604	15,000	15,000	15,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A3310	TRAFFIC CONTROL						
.414	Maint. & Repairs	14,706	36,069	10,483	15,000	15,000	15,000
.460	Signs	11,057	12,857	9,983	17,500	17,500	17,500
	CONTRACTUAL EXPENSES	25,763	48,927	20,466	32,500	32,500	32,500
TOTAL TRAFFIC CONTROL		25,763	48,927	20,466	32,500	32,500	32,500

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A3320	PARKING						
.102	PT Salaries /Seasonal	74,592	103,424	81,905	66,000	66,000	66,000
.103	Overtime	0	1,725	0	1,000	1,000	1,000
	PERSONNEL SERVICES	74,592	105,149	81,905	67,000	67,000	67,000
.401	Materials & Supplies	4,711	720	661	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	7,894	2,839	5,514	10,500	10,500	10,500
	CONTRACTUAL EXPENSES	32,605	23,560	26,175	34,600	34,600	34,600
TOTAL PARKING		107,197	128,709	108,080	101,600	101,600	101,600

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A3325	GRAYROCK COMMUTER LOT						
.100	Salaries PERSONNEL SERVICES	52,099 52,099	52,099 52,099	52,099 52,099	52,099 52,099	52,099 52,099	52,099 52,099
.401	Materials & Supplies	500	350	0	350	350	350
.406	Electricity	3,418	2,504	1,134	3,650	3,650	3,650
.423	Rent	44,248	33,098	15,300	25,500	25,500	25,500
	CONTRACTUAL EXPENSES	48,166	35,951	16,434	29,500	29,500	29,500
TOTAL GRAYROCK COMMUTER LOT		100,265	88,050	68,533	81,599	81,599	81,599

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A3640	EMERGENCY CONTROL						
.401	Materials & Supplies	296	3,500	177	3,500	3,500	3,500
.414	Maint. & Repairs	0	0	2,800	5,500	5,500	5,500
.432	Travel & Auto	627	1,192	1,389	3,000	3,000	3,000
.434	Uniforms & Accessories	5,960	5,940	2,799	6,000	6,000	6,000
	CONTRACTUAL EXPENSES	6,882	10,632	7,165	18,000	18,000	18,000
TOTAL EMERGENCY CONTROL		6,882	10,632	7,165	18,000	18,000	18,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A5010	HIGHWAY SUPERINTENDENT						
.100	Salaries	242,548	204,867	206,778	218,673	218,673	222,893
	PERSONNEL SERVICES	242,548	204,867	206,778	218,673	218,673	222,893
TOTAL HIGHWAY SUPERINTENDENT		242,548	204,867	206,778	218,673	218,673	222,893

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A6770	SENIOR PROGRAMS						
.100	Salaries	210,477	193,431	208,077	244,587	244,587	194,807
.102	Salaries - P.T./Seasonal	77,268	89,443	86,044	123,079	123,079	123,079
	PERSONNEL SERVICES	287,745	282,874	294,121	367,666	367,666	317,886
.401	Materials & Supplies	2,185	1,803	653	2,500	2,500	2,500
.402	Assoc. Dues & Meetings	70	0	0	500	500	500
.414	Maint. & Repairs	637	2,753	2,261	4,500	4,500	4,500
.423	Rent	0	0	6,500	6,500	6,500	6,500
.428	Telecommunications	2,321	2,254	2,238	2,500	2,500	5,000
.432	Travel & Auto	4,064	5,434	6,795	7,000	7,000	7,000
.456	Taxi Program for Seniors	2,799	2,520	1,260	6,000	6,000	6,000
.466	Recreational Services	659	911	2,088	10,500	10,500	10,500
	CONTRACTUAL EXPENSES	12,735	15,675	21,795	40,000	40,000	42,500
TOTAL SENIOR PROGRAMS		300,480	298,549	315,916	407,666	407,666	360,386

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A6872	SENIOR NUTRITION PROGRAM						
.100	Salaries	69,706	90,388	202,436	120,901	180,878	226,510
.102	Salaries - P.T./Seasonal	63,053	62,478	61,012	85,000	85,000	85,000
	PERSONNEL SERVICES	132,759	152,865	263,448	205,901	265,878	311,510
.401	Materials & Supplies	2,717	10,537	30,301	5,000	40,000	80,000
.407	Food (subcontracts)	85,119	67,685	72,695	160,000	160,000	160,000
.428	Telecommunications	0	0	1,470	1,000	1,000	4,000
.450	Contractual Services	0	0	32,302	0	35,000	85,000
.466	Recreational Services	640	0	0	7,500	7,500	10,000
	CONTRACTUAL EXPENSES	88,477	78,223	136,768	173,500	243,500	339,000
TOTAL SENIOR NUTRITION PROGRAM		221,236	231,088	400,216	379,401	509,378	650,510

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A6910	COMMUNITY FUND-SR PROGRAMS						
.102	Salaries - P.T./Seasonal	35,491	38,215	41,605	45,000	45,000	45,000
	PERSONNEL SERVICES	35,491	38,215	41,605	45,000	45,000	45,000
.401	Materials & Supplies	264	2,119	955	5,000	5,000	5,000
.457	Community Affairs	2,363	8,315	8,821	13,000	16,000	13,000
	CONTRACTUAL EXPENSES	2,627	10,433	9,775	18,000	21,000	18,000
.800	Employee Benefits	2,788	2,903	3,067	5,000	5,000	5,000
	EMPLOYEE BENEFITS	2,788	2,903	3,067	5,000	5,000	5,000
TOTAL COMMUNITY FUND-SR PROGRAMS		40,906	51,551	54,447	68,000	71,000	68,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A7140	RECREATION						
.100	Salaries	262,511	246,211	243,619	257,125	257,125	263,555
.102	Salaries - P.T./Seasonal	21,541	9,573	21,643	34,500	34,500	34,500
.103C	OVERTIME-CARNIVAL	0	12,429	14,507	0	14,040	0
	PERSONNEL SERVICES	284,051	268,213	279,768	291,625	305,665	298,055
.201	Equipment	25,515	0	0	0	0	0
.401	Materials & Supplies	15,414	11,968	16,407	25,000	25,000	28,000
.431	Transportation	0	0	1,850	2,000	2,000	2,000
.432	Travel & Auto	74	97	567	800	800	800
.450	Contractual Services	88,929	111,534	176,388	60,300	165,205	60,300
.459	Custodial Services	0	0	0	1,050	1,050	1,050
.482	Bronxville Vil. Subsidies	2,750	2,750	2,750	2,750	2,750	2,750
.488	Program for Disabled	28,586	28,586	28,586	28,586	28,586	28,586
.491	Misc Events	5,542	227,185	261,330	15,000	268,074	15,000
.493	Tuckahoe Prog/Community Sub.	0	0	0	0	0	25,000
	CONTRACTUAL EXPENSES	141,295	382,120	487,878	135,486	493,465	163,486
TOTAL RECREATION		450,861	650,333	767,646	427,111	799,130	461,541

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A7141	RECREATION -DAY CAMPS						
.102	Salaries - P.T./Seasonal	17,322	158,652	341,773	300,000	341,775	300,000
	PERSONNEL SERVICES	17,322	158,652	341,773	300,000	341,775	300,000
.401	Materials & Supplies	1,848	12,979	17,090	10,000	16,835	20,000
.431	Transportation	0	19,154	118,867	73,000	118,867	125,000
.450	Contractual Services	40,193	119,465	147,901	175,000	146,100	175,000
	CONTRACTUAL EXPENSES	42,040	151,598	283,858	258,000	281,802	320,000
TOTAL RECREATION -DAY CAMPS		59,362	310,250	625,632	558,000	623,577	620,000

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A7142	RECREATION TEEN SCENE						
.102	PT Salaries /Seasonal PERSONNEL SERVICES	1,074 1,074	1,159 1,159	2,395 2,395	12,000 12,000	10,700 10,700	12,000 12,000
.401	Materials & Supplies	1,137	873	1,554	2,000	2,000	2,000
.431	Transportation	1,125	0	6,925	5,000	6,300	5,000
.450	Contractual Services	-4,023	8,108	11,109	9,000	9,000	9,000
	CONTRACTUAL EXPENSES	-1,761	8,980	19,587	16,000	17,300	16,000
TOTAL RECREATION TEEN SCENE		-687	10,139	21,982	28,000	28,000	28,000

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A7150	PARKS & BUILDING MAINT.						
.100	Salaries	563,774	562,909	553,400	589,981	530,004	659,914
.102	Salaries - P.T./Seasonal	29,143	31,106	28,138	24,000	24,000	24,000
.103	Overtime	28,500	30,092	27,631	26,500	26,500	26,500
	PERSONNEL SERVICES	621,417	624,107	609,168	640,481	580,504	710,414
.201	Equipment	38,675	0	0	0	0	0
.203	Small Equipment	0	23,025	26,373	0	0	0
	EQUIP.& CAPITAL EXP.	38,675	23,025	26,373	0	0	0
.401	Materials & Supplies	41,145	100,065	75,473	75,000	83,605	85,000
.414	Maint. & Repairs	254,658	385,790	277,471	272,000	272,000	272,000
.432	Travel & Auto	6,709	6,853	10,915	18,000	18,000	18,000
.435	Utilities	142,952	164,233	187,706	170,000	170,000	195,000
	CONTRACTUAL EXPENSES	445,463	656,941	551,566	535,000	543,605	570,000
TOTAL PARKS & BUILDING MAINT.		1,105,556	1,304,073	1,187,107	1,175,481	1,124,109	1,280,414

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A7310	YOUTH SERVICES						
.450	Contractual Services	13,950	0	0	0	0	0
TOTAL YOUTH SERVICES		13,950	0	0	0	0	0

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A9000	EMPLOYEE BENEFITS						
.801	State Retirement	438,517	465,700	117,372	500,000	500,000	475,000
.803	Social Security	260,244	273,330	282,501	315,000	315,000	305,000
.804	Workers' Compensation	188,760	192,760	196,720	196,720	196,720	200,720
.805	Unemployment Insurance	22,848	0	338	0	0	0
.806	Health & Dental Insurance	947,313	1,040,279	1,064,450	1,050,000	1,050,000	1,010,000
	EMPLOYEE BENEFITS	1,857,681	1,972,068	1,661,380	2,061,720	2,061,720	1,990,720
TOTAL EMPLOYEE BENEFITS		1,857,681	1,972,068	1,661,380	2,061,720	2,061,720	1,990,720

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL A	GENERAL FUND	8,080,295	8,918,202	8,992,018	9,183,501	9,774,133	9,666,635

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B1900	SPECIAL ITEMS						
.301	Judgements & Claims	98,442	136,265	123,723	10,000	10,000	15,000
	JUDGEMENTS & CLAIMS	98,442	136,265	123,723	10,000	10,000	15,000
.489	Housing ETPA	6,940	6,540	6,620	6,940	6,940	6,940
.499	Contingencies	0	0	0	2,302	2,302	0
	CONTRACTUAL EXPENSES	6,940	6,540	6,620	9,242	9,242	6,940
.502	Unallocated Liability Ins	195,011	207,760	212,798	212,798	212,798	212,798
	LIABILITY INSURANCE	195,011	207,760	212,798	212,798	212,798	212,798
.601	Debt Service - Principal	218,031	173,841	176,411	176,415	176,415	121,235
.603	BAN Principal Expense	4,000	0	0	0	0	0
	DEBT PRINCIPAL EXP.	222,031	173,841	176,411	176,415	176,415	121,235
.701	Debt Service - Interest	32,114	28,505	24,114	24,115	24,115	19,650
.703	BAN Interest Expense	256	0	0	0	0	0
	DEBT INTEREST EXP.	32,370	28,505	24,114	24,115	24,115	19,650
TOTAL SPECIAL ITEMS		554,794	552,912	543,667	432,570	432,570	375,623

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B1980	MTA TAX						
.400	MTA TAX	24,294	23,136	23,508	24,000	24,000	25,000
	CONTRACTUAL EXPENSES	24,294	23,136	23,508	24,000	24,000	25,000
TOTAL MTA TAX		24,294	23,136	23,508	24,000	24,000	25,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B2989	EDUCATION - D.A.R.E.						
.422	Programing Materials	8,000	0	8,703	5,000	9,000	5,000
	CONTRACTUAL EXPENSES	8,000	0	8,703	5,000	9,000	5,000
	TOTAL EDUCATION - D.A.R.E.	8,000	0	8,703	5,000	9,000	5,000

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B3120	POLICE						
.100	Salaries	5,556,841	5,457,092	5,101,745	5,504,384	5,929,384	5,925,167
.103	Overtime	176,982	178,305	153,980	50,000	50,000	50,000
.103G	Police O/T 1.5 Grant	8,140	0	4,544	0	0	0
.103P	Overtime Private Pay	278,503	245,756	301,445	0	310,000	0
.104	Police Holiday Pay	251,373	248,092	287,621	274,541	304,541	302,202
	PERSONNEL SERVICES	6,271,838	6,129,245	5,849,335	5,828,925	6,593,925	6,277,369
.201	Equipment	236,135	172,302	285,701	112,000	312,525	202,138
.203	Small Equipment	70,631	693,101	124,593	70,000	140,550	70,000
	EQUIP.& CAPITAL EXP.	306,766	865,403	410,294	182,000	453,075	272,138
.401	Materials & Supplies	25,340	28,522	19,515	32,000	42,003	32,000
.402	Assoc. Dues & Meetings	2,396	1,555	1,950	4,000	4,000	4,000
.408	Gasoline	23,201	46,560	68,120	55,000	55,000	70,000
.412	Investigations	59	974	135	2,500	2,500	2,500
.415	Maint. & Repairs - Auto	50,922	44,211	45,243	51,000	51,850	60,000
.416	Maint. & Repairs - Radio	1,413	471	663	1,000	1,000	1,000
.423	Interfund Charges/Rent	26,122	26,530	27,060	27,060	27,060	27,060
.428	Telecommunications	91,961	80,539	106,188	105,000	105,150	105,000
.429	Towing	10,990	13,830	18,490	25,000	25,000	25,000
.430	Training	18,452	25,622	21,033	35,000	35,000	35,000
.434	Uniforms & Accessories	55,216	30,502	41,450	50,000	50,000	50,000
.434E	UNIFORM-ERU	1,330	940	1,279	1,800	1,800	1,800
.498	Miscellaneous	20,673	30,170	32,361	40,000	40,000	40,000
	CONTRACTUAL EXPENSES	328,074	330,425	383,487	429,360	440,363	453,360
TOTAL POLICE		6,906,678	7,325,073	6,643,116	6,440,285	7,487,363	7,002,867

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B3121	POLICE CIVILIAN						
.100	Salaries	200,432	88,321	79,495	75,694	75,694	83,194
.102	PT Salaries /Seasonal	48,707	36,640	51,438	57,500	57,500	50,000
.103	Overtime	0	0	0	0	0	0
	PERSONNEL SERVICES	249,139	124,961	130,932	133,194	133,194	133,194
TOTAL POLICE CIVILIAN		249,139	124,961	130,932	133,194	133,194	133,194

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B3510	ANIMAL CONTROL						
.450	Contractual Services	10,970	10,970	5,992	11,800	11,800	11,800
	CONTRACTUAL EXPENSES	10,970	10,970	5,992	11,800	11,800	11,800
	TOTAL ANIMAL CONTROL	10,970	10,970	5,992	11,800	11,800	11,800

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B3620	SAFETY INSPECTION						
.100	Salaries	248,901	225,192	271,117	334,903	334,903	337,776
	PERSONNEL SERVICES	248,901	225,192	271,117	334,903	334,903	337,776
.401	Materials & Supplies	1,409	1,085	1,038	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	826	80	840	1,600	1,600	1,600
.414	Maint. & Repairs	3,200	3,200	133	3,900	3,650	3,500
.423	Interfund Charge/ Rent	19,504	19,809	20,205	20,205	20,205	20,609
.428	Telecommunications	1,024	1,456	1,134	1,500	1,500	1,800
.432	Travel & Auto	73	279	1,179	300	550	1,000
.458	Consulting Services	103,314	113,054	119,116	100,000	100,000	125,000
	CONTRACTUAL EXPENSES	129,351	138,963	143,645	128,505	128,505	154,509
TOTAL SAFETY INSPECTION		378,251	364,155	414,761	463,408	463,408	492,285

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B3640	EMERGENCY CONTROL						
.423	Interfund Charge/Rent	8,219	8,347	8,514	8,514	8,514	8,684
	CONTRACTUAL EXPENSES	8,219	8,347	8,514	8,514	8,514	8,684
.502	Liability Insurance	7,648	8,148	8,345	8,345	8,345	8,345
	LIABILITY INSURANCE	7,648	8,148	8,345	8,345	8,345	8,345
TOTAL EMERGENCY CONTROL		15,867	16,495	16,859	16,859	16,859	17,029

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B6410	CABLE TELEVISION						
.102	Salaries - P.T./Seasonal	20,754	20,657	18,930	34,000	33,900	34,000
	PERSONNEL SERVICES	20,754	20,657	18,930	34,000	33,900	34,000
.401	Materials & Supplies	634	131	868	1,000	1,000	1,000
.450	Contractual Services	0	550	2,260	2,000	2,100	2,000
	CONTRACTUAL EXPENSES	634	681	3,128	3,000	3,100	3,000
TOTAL CABLE TELEVISION		21,388	21,339	22,058	37,000	37,000	37,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B8010	ZONING BOARD OF APPEALS						
.100	Salaries	77,362	78,770	76,411	81,402	81,402	84,083
	PERSONNEL SERVICES	77,362	78,770	76,411	81,402	81,402	84,083
.401	Materials & Supplies	998	706	1,335	1,300	1,300	1,300
.402	Assoc. Dues & Meetings	0	0	200	500	500	500
.423	Interfund Charge/Rent	2,708	2,750	2,805	2,805	2,805	2,861
.467	Secretarial Services	3,842	2,376	2,097	3,300	3,300	3,500
	CONTRACTUAL EXPENSES	7,548	5,831	6,437	7,905	7,905	8,161
TOTAL ZONING BOARD OF APPEALS		84,911	84,601	82,848	89,307	89,307	92,244

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B8020	PLANNING BOARD						
.100	Salaries	116,044	118,154	114,617	122,101	122,101	126,124
	PERSONNEL SERVICES	116,044	118,154	114,617	122,101	122,101	126,124
.401	Materials & Supplies	931	904	968	1,000	1,000	1,000
.402	Assoc. Dues & Meetings	1,332	842	1,307	1,800	1,800	1,800
.423	Interfund Charge/Rent	2,708	2,750	2,805	2,805	2,805	2,861
.450	Contractual Services	1,047	1,042	955	2,400	2,400	8,500
.458	Consulting Services	0	0	0	2,000	2,000	0
.467	Secretarial Services	7,771	7,615	3,915	7,000	7,000	7,400
	CONTRACTUAL EXPENSES	13,790	13,153	9,950	17,005	17,005	21,561
TOTAL PLANNING BOARD		129,834	131,307	124,566	139,106	139,106	147,685

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B9000	EMPLOYEE BENEFITS						
.801	State Retirement	1,424,045	1,541,649	391,808	1,900,000	1,900,000	1,900,000
.803	Social Security	513,481	507,980	461,706	535,000	535,000	525,000
.804	Workers' Compensation	318,532	325,282	331,965	331,965	331,965	338,715
.805	Unemployment Insurance	10,515	0	0	7,500	7,500	7,500
.806	Health & Dental Insurance	1,948,831	1,960,913	2,070,806	2,150,000	2,150,000	2,150,000
.807	Welfare Plan	63,104	60,146	59,089	65,205	65,205	65,205
.808	Police Pension (Town)	1,800	1,800	1,650	1,800	1,800	1,800
	EMPLOYEE BENEFITS	4,280,308	4,397,769	3,317,024	4,991,470	4,991,470	4,988,220
TOTAL EMPLOYEE BENEFITS		4,280,308	4,397,769	3,317,024	4,991,470	4,991,470	4,988,220

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL B	General Fund Town Outside	12,664,435	13,052,717	11,334,034	12,783,999	13,835,077	13,327,947

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
D5110	HIGHWAY - GENERAL REPAIRS						
.100	Salaries	1,108,904	999,845	1,092,338	1,295,784	1,295,784	1,300,830
.102	Salaries - P.T./Seasonal	41,361	80,900	48,271	50,000	50,000	50,000
.103	Overtime	63,939	84,674	69,106	95,000	95,000	95,000
	PERSONNEL SERVICES	1,214,203	1,165,418	1,209,715	1,440,784	1,440,784	1,445,830
.401	Materials & Supplies	71,677	94,435	69,075	70,000	70,397	80,000
.408	Gasoline and Diesel	20,409	33,534	62,170	65,000	65,000	70,000
.414	Maint. & Repairs	15,718	18,451	24,763	25,000	25,000	25,000
.423	Interfund Charge/Rent	8,266	8,395	8,563	8,563	8,563	8,735
.425	Storm Emergencies	15,340	21,950	32,700	30,000	30,000	30,000
.428	Telecommunications	3,004	3,536	5,427	5,000	5,000	5,000
.432	Travel & Auto	890	1,020	1,224	1,500	1,500	1,500
.434	Uniforms & Accessories	5,682	4,774	4,252	5,750	5,750	5,750
.436	Utilities & Heating Fuel	50,049	52,615	60,584	60,000	60,000	65,000
.438	Winter Abrasives	82,383	124,470	113,541	145,000	145,000	145,000
.439	CDL License Cost	500	100	0	500	500	500
.450	FUEL STATION	3,358	9,098	3,178	11,300	11,300	11,300
.499	Contingencies	0	0	0	26,734	26,734	0
	CONTRACTUAL EXPENSES	277,276	372,378	385,477	454,347	454,744	447,785
.502	Liability Insurance	198,835	211,835	216,970	216,970	216,970	216,970
	LIABILITY INSURANCE	198,835	211,835	216,970	216,970	216,970	216,970
TOTAL HIGHWAY - GENERAL REPAIRS		1,690,314	1,749,632	1,812,162	2,112,101	2,112,498	2,110,585

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
D5112	HIGHWAY - PERM. IMPRVMTS.						
.401	Materials & Supplies	24,133	21,476	30,170	32,000	32,000	32,000
.450	Contractual Services	16,146	16,396	17,529	16,500	21,680	22,000
	CONTRACTUAL EXPENSES	40,278	37,871	47,698	48,500	53,680	54,000
TOTAL HIGHWAY - PERM. IMPRVMTS.		40,278	37,871	47,698	48,500	53,680	54,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
D5130	HIGHWAY - MACHINERY						
.201	Equipment	37,966	0	0	0	0	0
.203	Small Equipment	10,718	214,634	15,329	5,000	9,300	5,000
	EQUIP.& CAPITAL EXP.	48,684	214,634	15,329	5,000	9,300	5,000
.414	Maint. & Repairs	112,259	93,975	77,837	95,000	95,000	100,000
.451	Tires	9,401	6,515	7,821	12,000	16,234	17,000
	CONTRACTUAL EXPENSES	121,661	100,490	85,658	107,000	111,234	117,000
TOTAL HIGHWAY - MACHINERY		170,344	315,124	100,987	112,000	120,534	122,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
D5140	HIGHWAY - BRUSH & WEEDS						
.433	Tree Purchase & Removal	101,254	19,657	41,219	45,000	45,000	70,000
	CONTRACTUAL EXPENSES	101,254	19,657	41,219	45,000	45,000	70,000
	TOTAL HIGHWAY - BRUSH & WEEDS	101,254	19,657	41,219	45,000	45,000	70,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
D9000	HIGHWAY - EMPL. BENEFITS						
.801	State Retirement	220,042	233,679	58,896	275,000	275,000	275,000
.803	Social Security	92,657	89,504	86,854	135,000	135,000	130,000
.804	Workers' Compensation	306,735	313,235	319,670	319,670	319,670	326,170
.805	Unemployment Insurance	4,107	0	1,912	0	5,000	0
.806	Health & Dental Insurance	617,708	588,694	664,357	880,000	875,000	829,725
	EMPLOYEE BENEFITS	1,241,248	1,225,112	1,131,689	1,609,670	1,609,670	1,560,895
TOTAL HIGHWAY - EMPL. BENEFITS		1,241,248	1,225,112	1,131,689	1,609,670	1,609,670	1,560,895

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
D9700	HIGHWAY - DEBT SERVICE						
.601	Debt Service - Principal	879,270	867,509	886,023	886,025	886,025	765,010
.603	BAN Principal Expense	103,042	0	149,666	149,670	149,670	0
	DEBT PRINCIPAL EXP.	982,312	867,509	1,035,689	1,035,695	1,035,695	765,010
.701	Debt Service - Interest	143,483	202,019	176,003	176,005	176,005	296,410
.703	BAN Interest Expense	18,934	0	5,112	5,115	5,115	0
	DEBT INTEREST EXP.	162,418	202,019	181,115	181,120	181,120	296,410
TOTAL HIGHWAY - DEBT SERVICE		1,144,730	1,069,528	1,216,804	1,216,815	1,216,815	1,061,420

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
D9950	INTERFUND TRANSFERS						
.900	Oper. Transfer	0	50,000	337,440	0	0	0
	INTERFUND TRANSFERS	0	50,000	337,440	0	0	0
TOTAL INTERFUND TRANSFERS		0	50,000	337,440	0	0	0

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
DB1980	MTA TAX						
.400	MTA TAX	4,522	4,302	4,200	6,000	6,000	6,000
	CONTRACTUAL EXPENSES	4,522	4,302	4,200	6,000	6,000	6,000
TOTAL MTA TAX		4,522	4,302	4,200	6,000	6,000	6,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL DB	Highway	4,392,691	4,471,226	4,692,199	5,150,086	5,164,197	4,984,900

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E1980	MTA TAX						
.400	MTA TAX	1,698	2,046	2,546	3,000	3,000	3,000
	CONTRACTUAL EXPENSES	1,698	2,046	2,546	3,000	3,000	3,000
TOTAL MTA TAX		1,698	2,046	2,546	3,000	3,000	3,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E3150	LOCKER ROOM						
.102	Salaries - P.T./Seasonal PERSONNEL SERVICES	47,138 47,138	49,628 49,628	49,750 49,750	42,500 42,500	42,500 42,500	42,500 42,500
.401	Materials & Supplies CONTRACTUAL EXPENSES	1,615 1,615	5,736 5,736	5,145 5,145	6,250 6,250	6,250 6,250	6,250 6,250
TOTAL LOCKER ROOM		48,753	55,364	54,894	48,750	48,750	48,750

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E3250	BUILDINGS AND MAINTENANCE						
.201	Equipment	0	0	3,500	6,500	3,500	6,500
.203	Small Equipment	0	0	0	3,000	0	3,000
	EQUIP.& CAPITAL EXP.	0	0	3,500	9,500	3,500	9,500
.401	Materials & Supplies	23,891	22,902	32,687	29,000	33,000	33,000
.450	Contractual Services	51,837	34,185	41,473	54,000	54,000	54,000
	CONTRACTUAL EXPENSES	75,728	57,087	74,160	83,000	87,000	87,000
TOTAL BUILDINGS AND MAINTENANCE		75,728	57,087	77,660	92,500	90,500	96,500

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E3300	POOL OPERATIONS						
.102	Salaries - P.T./Seasonal	341,835	428,378	557,516	483,505	483,505	506,000
	PERSONNEL SERVICES	341,835	428,378	557,516	483,505	483,505	506,000
.201	Equipment	0	0	0	5,500	0	5,500
.203	Small Equipment	4,900	0	0	2,500	0	2,500
	EQUIP.& CAPITAL EXP.	4,900	0	0	8,000	0	8,000
.401	Materials & Supplies	90,006	93,028	96,510	91,300	99,300	99,300
.450	Contractual Services	73,142	137,412	88,822	84,640	88,970	84,640
	CONTRACTUAL EXPENSES	163,148	230,439	185,332	175,940	188,270	183,940
TOTAL POOL OPERATIONS		509,883	658,817	742,848	667,445	671,775	697,940

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E3515	GOLF COURSE ADMIN.						
.401	Materials & Supplies	6,259	5,835	14,381	11,000	15,000	11,000
.450	Contractual Services	334,894	343,941	343,058	350,034	354,034	416,839
	CONTRACTUAL EXPENSES	341,153	349,776	357,439	361,034	369,034	427,839
TOTAL GOLF COURSE ADMIN.		341,153	349,776	357,439	361,034	369,034	427,839

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E3520	GOLF COURSE MAINTENANCE						
.401	Materials & Supplies	11,348	6,750	11,514	11,500	11,600	11,500
.450	Contractual Services	981,297	1,000,683	903,683	1,006,168	1,006,168	1,054,852
	CONTRACTUAL EXPENSES	992,644	1,007,433	915,197	1,017,668	1,017,768	1,066,352
TOTAL GOLF COURSE MAINTENANCE		992,644	1,007,433	915,197	1,017,668	1,017,768	1,066,352

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E3600	ADMINISTRATION						
.100	Salaries	107,903	107,903	107,903	107,903	107,903	107,903
.102	Salaries - P.T./Seasonal	76,113	90,919	100,838	111,550	111,550	111,550
	PERSONNEL SERVICES	184,016	198,822	208,741	219,453	219,453	219,453
.203	Small Equipment	0	5,657	0	8,000	1,900	8,000
.299	Depreciation Expense	231,538	143,754	0	0	0	0
	EQUIP.& CAPITAL EXP.	231,538	149,411	0	8,000	1,900	8,000
.301	Judgements & Claims	1,692	772	451	5,000	5,000	5,000
	JUDGEMENTS & CLAIMS	1,692	772	451	5,000	5,000	5,000
.401	Materials & Supplies	20,069	27,823	34,000	34,000	34,000	34,000
.423	Interfund Charge/Rent	30,886	31,367	31,995	31,995	31,995	32,635
.428	Telecommunications	4,319	4,809	6,160	6,000	6,000	7,500
.435	Utilities	310,116	236,524	271,593	230,000	230,000	239,000
.450	Contractual Services	597,349	604,902	684,310	628,460	648,460	706,256
.480	Auditor	8,000	8,000	8,000	8,000	8,000	8,000
	CONTRACTUAL EXPENSES	970,739	913,424	1,036,057	938,455	958,455	1,027,391
.502	Liability Insurance	114,713	122,213	125,175	125,175	125,175	125,175
	LIABILITY INSURANCE	114,713	122,213	125,175	125,175	125,175	125,175
.601	Principal-Debt Service	0	0	64,565	64,565	64,565	78,915
.603	BAN Principal Expense	0	0	20,517	20,520	20,520	0
	DEBT PRINCIPAL EXP.	0	0	85,082	85,085	85,085	78,915
.701	Interest-Debt Service	11,363	19,303	21,702	21,705	21,705	36,460
.703	BAN Interest Expense	2,559	957	751	755	755	0
	DEBT INTEREST EXP.	13,921	20,260	22,453	22,460	22,460	36,460
.803	Social Security	35,579	43,154	53,867	55,000	55,000	60,000
.804	Workers' Compensation Ins	58,988	60,238	61,475	61,475	61,475	62,725

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E3600	ADMINISTRATION						
.805	Unemployment Insurance	19,910	0	3,552	25,000	25,000	25,000
	EMPLOYEE BENEFITS	114,478	103,392	118,895	141,475	141,475	147,725
TOTAL ADMINISTRATION		1,631,097	1,508,294	1,596,854	1,545,103	1,559,003	1,648,119

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL E	Lake Isle	3,600,956	3,638,818	3,747,437	3,735,500	3,759,830	3,988,500

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
L7410	LIBRARY						
.100	Salaries	801,681	659,321	721,970	827,188	827,188	843,613
.102	Salaries - P.T./Seasonal	50,046	88,727	114,304	100,000	100,000	100,000
.103	Overtime	3,517	6,757	5,863	2,750	2,750	7,500
	PERSONNEL SERVICES	855,243	754,805	842,137	929,938	929,938	951,113
.401	Materials & Supplies	10,144	8,153	10,373	16,000	20,159	18,500
.402	Assoc. Dues & Meetings	617	859	1,144	2,000	2,000	2,000
.403	Digital Collection & Services	9,781	13,847	12,100	25,500	25,500	30,000
.404	Bldg. Maint. Supplies	26,989	31,225	40,684	23,000	44,082	36,000
.406	Electricity	19,800	27,193	23,101	23,000	23,000	35,000
.409	Grounds Impmts - Planting	950	2,330	2,760	3,750	3,750	4,250
.411	Heating Fuel	4,143	3,531	7,375	19,000	19,000	20,000
.413	Library Materials	39,077	56,992	57,873	71,000	71,000	81,000
.419	Audio /Visual Materials	4,675	7,455	9,654	10,500	10,500	12,000
.421	Printing & Supplies	667	667	323	3,000	3,000	3,000
.422	Programing Materials	10,215	9,110	9,336	15,000	15,000	17,000
.423	Interfund Charge/Rent	8,266	8,395	8,563	8,563	8,563	8,734
.428	Telecommunications	4,801	5,830	6,599	5,500	5,500	5,500
.437	Water	2,150	2,480	2,394	3,000	3,000	3,000
.446	Automated System Services	61,407	67,111	68,996	72,000	72,000	75,000
.468	Service Contracts	12,972	12,967	9,580	18,500	15,500	26,500
.499	Contingencies	0	0	0	16,368	16,368	0
	CONTRACTUAL EXPENSES	216,653	258,144	270,857	335,681	357,922	377,484
.502	Liability Insurance	38,238	40,738	41,725	41,725	41,725	41,725
	LIABILITY INSURANCE	38,238	40,738	41,725	41,725	41,725	41,725
TOTAL LIBRARY		1,110,134	1,053,687	1,154,719	1,307,344	1,329,585	1,370,322

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
L9000	LIBRARY - EMPL. BENEFITS						
.801	State Retirement	120,146	127,593	32,158	125,000	125,000	150,000
.803	Social Security	63,828	56,666	59,896	60,000	60,000	60,000
.804	Workers' Compensation	47,190	48,190	49,180	49,180	49,180	50,180
.805	Unemployment Insurance	6,405	0	97	0	500	0
.806	Health & Dental Insurance	316,285	353,767	321,935	440,000	439,500	400,000
	EMPLOYEE BENEFITS	553,854	586,216	463,267	674,180	674,180	660,180
TOTAL LIBRARY - EMPL. BENEFITS		553,854	586,216	463,267	674,180	674,180	660,180

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
L9700	LIBRARY - DEBT SERVICE						
.601	Debt Service - Principal	31,509	37,416	38,477	38,480	38,480	35,730
.603	BAN Principal Expense	2,500	0	0	0	0	0
	DEBT PRINCIPAL EXP.	34,009	37,416	38,477	38,480	38,480	35,730
.701	Debt Service - Interest	6,136	10,016	8,907	8,910	8,910	7,735
.703	BAN Interest Expense	320	0	0	0	0	0
	DEBT INTEREST EXP.	6,456	10,016	8,907	8,910	8,910	7,735
TOTAL LIBRARY - DEBT SERVICE		40,464	47,432	47,383	47,390	47,390	43,465

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL L	Library	1,704,452	1,687,335	1,665,370	2,028,914	2,051,155	2,073,967

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
M1935	GEN. LIABILITY INSURANCE						
.305	Insurance Claims	97,487	282,312	52,845	300,000	300,000	300,000
	JUDGEMENTS & CLAIMS	97,487	282,312	52,845	300,000	300,000	300,000
.450	Contractual Services	6,561	3,750	4,950	15,000	15,000	15,000
.462	Legal Expense	653,299	437,039	266,621	250,000	250,000	250,000
	CONTRACTUAL EXPENSES	659,860	440,789	271,571	265,000	265,000	265,000
.502	Liability Insurance	210,819	266,493	302,634	270,000	270,000	270,000
	LIABILITY INSURANCE	210,819	266,493	302,634	270,000	270,000	270,000
TOTAL GEN. LIABILITY INSURANCE		968,167	989,594	627,051	835,000	835,000	835,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL MG	Gen. Liability Insurance	968,167	989,594	627,051	835,000	835,000	835,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
M1930	WORKERS' COMPENSATION						
.304	Workers' Comp. Claims	384,676	734,746	632,739	825,000	825,000	825,000
	JUDGEMENTS & CLAIMS	384,676	734,746	632,739	825,000	825,000	825,000
.450	Contractual Services	145,804	118,799	92,797	150,000	150,000	150,000
.462	Legal Expense	0	0	0	5,000	5,000	5,000
	CONTRACTUAL EXPENSES	145,804	118,799	92,797	155,000	155,000	155,000
.804	Workers' Compensation Ins	190,840	221,641	253,891	250,000	250,000	275,000
	EMPLOYEE BENEFITS	190,840	221,641	253,891	250,000	250,000	275,000
TOTAL WORKERS' COMPENSATION		721,320	1,075,187	979,427	1,230,000	1,230,000	1,255,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL MW	Workers' Compensation	721,320	1,075,187	979,427	1,230,000	1,230,000	1,255,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
L5182	STREET LIGHTING						
.406	Electricity	179,079	199,712	196,250	170,000	170,000	200,000
.414	Maint. & Repairs	6,500	3,477	10,644	10,000	10,000	10,000
	CONTRACTUAL EXPENSES	185,579	203,189	206,893	180,000	180,000	210,000
TOTAL STREET LIGHTING		185,579	203,189	206,893	180,000	180,000	210,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL SL	Street Lighting District	185,579	203,189	206,893	180,000	180,000	210,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
R8160	REFUSE AND GARBAGE						
.100	Salaries	1,128,541	1,120,769	1,019,531	1,212,328	1,212,328	1,215,999
.103	Overtime	22,628	8,820	9,784	15,000	15,000	15,000
	PERSONNEL SERVICES	1,151,168	1,129,589	1,029,315	1,227,328	1,227,328	1,230,999
.401	Materials & Supplies	18,014	26,803	30,706	25,000	25,000	30,000
.408	Gasoline and Diesel	39,468	64,317	80,788	75,000	75,000	100,000
.410	Hauling & Dumping Fees	329,237	363,947	259,881	315,000	315,000	330,000
.414	Maint. & Repairs	115,970	85,488	100,128	90,000	90,000	100,000
.423	Interfund Charge/Rent	8,641	8,776	8,952	8,952	8,952	9,130
.434	Uniforms & Accessories	3,643	3,970	3,752	4,250	4,250	4,250
.439	CDL License Cost	100	0	0	400	400	400
.451	Tires	24,458	23,231	20,838	32,000	32,000	32,000
.499	Contingencies	0	0	0	35,143	35,143	0
	CONTRACTUAL EXPENSES	539,530	576,532	505,045	585,745	585,745	605,780
.502	Liability Insurance	76,475	81,475	83,450	83,450	83,450	83,450
	LIABILITY INSURANCE	76,475	81,475	83,450	83,450	83,450	83,450
TOTAL REFUSE AND GARBAGE		1,767,173	1,787,596	1,617,810	1,896,523	1,896,523	1,920,229

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
R8165	RECYCLING						
.414	Maint. & Repairs	11,594	18,796	23,959	27,000	27,000	27,000
.465	Printing & Advertising	3,406	3,349	239	3,500	3,500	4,500
	CONTRACTUAL EXPENSES	15,000	22,144	24,199	30,500	30,500	31,500
TOTAL RECYCLING		15,000	22,144	24,199	30,500	30,500	31,500

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
R9000	REFUSE - EMPL. BEBEFITS						
.801	State Retirement	155,533	165,174	41,629	145,000	145,000	173,000
.803	Social Security	84,629	82,723	71,672	90,000	90,000	90,000
.804	Workers' Compensation	235,950	240,950	245,900	245,900	245,900	250,900
.806	Health & Dental Insurance	433,640	411,566	441,641	480,000	480,000	520,740
	EMPLOYEE BENEFITS	909,752	900,413	800,842	960,900	960,900	1,034,640
TOTAL REFUSE - EMPL. BEBEFITS		909,752	900,413	800,842	960,900	960,900	1,034,640

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
R9700	REFUSE - DEBT SERVICE						
.601	Debt Service - Principal	121,110	97,190	98,627	98,630	98,630	70,420
.603	BAN Principal Expense	14,667	0	16,334	16,335	16,335	0
	DEBT PRINCIPAL EXP.	135,777	97,190	114,961	114,965	114,965	70,420
.701	Debt Service - Interest	14,637	18,213	15,488	15,490	15,490	22,190
.703	BAN Interest Expense	2,815	0	598	600	600	0
	DEBT INTEREST EXP.	17,452	18,213	16,085	16,090	16,090	22,190
TOTAL REFUSE - DEBT SERVICE		153,229	115,402	131,047	131,055	131,055	92,610

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
SR1980	MTA TAX						
.400	MTA TAX	4,130	3,971	3,449	4,000	4,000	4,000
	CONTRACTUAL EXPENSES	4,130	3,971	3,449	4,000	4,000	4,000
TOTAL MTA TAX		4,130	3,971	3,449	4,000	4,000	4,000

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL SR	Refuse District	2,849,284	2,829,527	2,577,347	3,022,978	3,022,978	3,082,979

TOWN OF EASTCHESTER 2023 APPROPRIATION BUDGET

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
S8120	SANITARY SEWER						
.100	Salaries	115,105	135,928	95,801	138,660	138,660	125,371
.103	Overtime	3,870	4,828	8,588	12,000	12,000	12,000
	PERSONNEL SERVICES	118,975	140,756	104,388	150,660	150,660	137,371
.401	Materials & Supplies	6,076	7,683	4,783	14,000	14,000	14,000
.414	Maint. & Repairs	41,475	18,410	19,768	35,000	35,000	35,000
.423	Interfund Charge/Rent	749	749	749	750	750	750
.499	Contingencies	0	0	0	4,136	4,136	0
	CONTRACTUAL EXPENSES	48,300	26,842	25,301	53,886	53,886	49,750
.502	Liability Insurance	15,295	16,295	16,690	16,690	16,690	16,690
	LIABILITY INSURANCE	15,295	16,295	16,690	16,690	16,690	16,690
TOTAL SANITARY SEWER		182,570	183,893	146,379	221,236	221,236	203,811

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
S9000	SEWER - EMPL. BENEFITS						
.801	State Retirement	50,835	53,987	13,606	60,000	60,000	67,800
.803	Social Security	8,980	10,999	7,222	25,000	25,000	25,000
.804	Workers' Compensation	23,595	24,095	24,590	24,590	24,590	25,090
.806	Health & Dental Insurance	46,274	43,752	51,900	70,000	70,000	70,000
	EMPLOYEE BENEFITS	129,684	132,833	97,318	179,590	179,590	187,890
TOTAL SEWER - EMPL. BENEFITS		129,684	132,833	97,318	179,590	179,590	187,890

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
S9700	SEWER - DEBT SERVICE						
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	12,345 12,345	8,490 8,490	8,798 8,798	8,800 8,800	8,800 8,800	8,955 8,955
.701	DEBT SERVICE - INTEREST DEBT INTEREST EXP.	4,146 4,146	3,848 3,848	3,594 3,594	3,595 3,595	3,595 3,595	3,330 3,330
TOTAL SEWER - DEBT SERVICE		16,491	12,338	12,392	12,395	12,395	12,285

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
SS1980	MTA TAX						
.400	MTA TAX	437	511	347	700	700	700
	CONTRACTUAL EXPENSES	437	511	347	700	700	700
TOTAL MTA TAX		437	511	347	700	700	700

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL SS	Sewer District	329,182	329,576	256,436	413,921	413,921	404,686

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
S5650	GARTH ROAD PARKING DIST.						
.100	Salaries PERSONNEL SERVICES	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377	77,377 77,377
.301	Judgements & Claims JUDGEMENTS & CLAIMS	7,122 7,122	2,315 2,315	6,080 6,080	7,500 7,500	7,500 7,500	7,500 7,500
.401	Materials & Supplies	1,879	2,032	2,916	4,200	4,200	4,200
.406	Electricity	3,419	2,504	1,134	3,000	3,000	3,000
.420	Postage	1,100	1,100	0	1,100	1,100	1,100
.423	Rent CONTRACTUAL EXPENSES	88,740 95,138	88,740 94,376	88,740 92,791	88,740 97,040	88,740 97,040	88,740 97,040
.601	Debt Service - Principal DEBT PRINCIPAL EXP.	6,211 6,211	3,877 3,877	3,925 3,925	3,925 3,925	3,925 3,925	1,300 1,300
.701	Debt Service - Interest DEBT INTEREST EXP.	551 551	422 422	315 315	315 315	315 315	210 210
TOTAL GARTH ROAD PARKING DIST.		186,398	178,367	180,487	186,157	186,157	183,427

**TOWN OF EASTCHESTER
2023 APPROPRIATION BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
TOTAL ST	Garth Road Parking Dist.	186,398	178,367	180,487	186,157	186,157	183,427

2023

BUDGET REVENUE DETAIL

TOWN OF EASTCHESTER 2023 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A	GENERAL FUND TOWNWIDE						
00599	Appropriated Fund Balance	0	0	0	1,200,000	1,270,000	1,300,000
01001	Real Property Taxes	3,343,983	3,982,402	3,826,758	3,838,306	3,838,306	4,010,051
01081	Paymts. in Lieu of Taxes	17,423	18,047	9,006	10,000	10,000	20,000
01090	Tax Penalties & Interest	375,007	477,013	347,405	350,000	350,000	350,000
01255	Town Clerk Fees	219,367	221,324	224,352	215,000	215,000	215,000
01258	Nutrition-Participnt. Ctrb	20,157	16,782	37,452	25,000	25,000	25,000
01720	Parking Fees	312,574	451,207	439,976	480,000	480,000	500,000
01740	Parking Fees - Lots	8,520	10,360	7,827	15,000	15,000	15,000
01745	Parking Fees-Grayrock Lot	88,495	66,195	66,235	75,000	75,000	75,000
02001	Recreation Fees - General	63,283	410,112	547,138	136,000	428,034	136,000
02002	Recreation Fees - Camps	24,800	287,723	785,363	675,000	820,562	750,000
02003	Recreation Fees- Teen	5,400	25,330	34,670	25,000	25,000	25,000
02401	Interest Earnings	78,123	38,124	227,628	25,000	25,000	25,000
02410	Rental of Town Hall	106,679	108,343	110,510	110,510	110,510	112,720
02411	Rental of Incinerator	8,641	8,776	8,952	8,952	8,952	9,131
02610	Justice Court Revenues	797,008	1,111,887	852,834	950,000	950,000	1,000,000
02611	Forfeited Bail	0	750	0	0	0	0
02675	Gain on Sale of Assets	0	13,725	4,400	0	0	0
02680	Insurance Recoveries	0	0	2,320	0	0	0
02700	Medicare D Reimbursement	9,579	13,920	14,337	5,000	5,000	5,000
02701	Refund of Prior Yr. Exp.	4,350	24,673	0	0	0	0
02703	Westchester Cty Election Reimb	5,658	9,216	2,200	20,000	20,000	20,000
02770	Miscellaneous Income	153,867	11,412	16,803	0	0	4,000
02775	Housekeeping Fees - Aging	4,620	3,405	4,935	5,000	5,000	5,000
02776	Sr Taxi Program Fees	2,210	1,727	1,687	2,000	2,000	2,000
03005	State Aid - Mortgage Tax	1,659,525	1,966,099	932,253	800,000	800,000	850,000

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

103

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
A	GENERAL FUND TOWNWIDE						
03785	State Aid - Aging (C/S)	42,026	42,876	66,801	29,860	29,860	29,860
03786	State Aid - Aging (SNAP)	34,723	33,418	30,620	37,914	37,914	37,914
03790	Community Fund (Aging)	38,642	37,952	47,500	44,500	47,500	44,500
03845	State Aid - Recreation	0	8,250	36,500	3,000	3,000	3,000
04772	Federal Aid-Aging (IIIB)	5,785	2,549	3,489	7,247	7,247	7,247
04782	Federal Aid-Aging (Nutr)	47,941	41,344	44,094	72,575	72,575	72,575
04783	Federal Aid-Aging NSIP	17,203	0	55,640	17,637	17,637	17,637
04785	Federal Disaster Asst.	0	84,140	87,348	0	0	0
TOTAL GENERAL FUND TOWNWIDE		7,495,587	9,529,081	8,877,034	9,183,501	9,694,097	9,666,635

TOWN OF EASTCHESTER 2023 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
B	GENERAL FUND TOWN OUTSIDE						
00599	Appropriated Fund Balance	0	0	0	1,500,000	2,100,900	1,750,000
01001	Real Property Taxes	7,211,388	7,359,564	7,295,172	7,320,224	7,320,224	7,395,272
01120	Sales Tax Distribution	4,049,339	4,843,135	4,015,531	2,600,000	2,600,000	2,750,000
01170	Franchise Fees	476,135	442,434	274,612	425,000	425,000	425,000
01521	Police Fees	127,413	302,570	357,132	175,000	175,000	190,000
01522	Police Tow & Impound Fees	20,320	37,272	45,320	35,000	35,000	35,000
01523	Police-Outside Services Fee	326,018	508,973	415,978	6,000	316,000	60,000
01560	Safety Inspection Fees	827,141	1,255,296	853,031	475,000	475,000	475,000
02115	Planning Board Fees	7,000	10,250	5,500	3,000	3,000	3,000
02116	Zoning Board Fees	8,000	5,000	6,250	3,500	3,500	3,500
02117	Architect Review Board Fees	3,400	3,100	2,050	0	0	0
02401	Interest Earnings	78,122	38,125	22,047	25,000	25,000	25,000
02402	Interest DARE Reserve	86	7	2	100	100	0
02675	Gain on Sale of Assets	1,360	1,625	74,620	0	0	0
02680	Insurance Recoveries	0	55,000	0	0	0	0
02700	Medicare D Reimbursement	16,476	18,475	22,632	18,000	18,000	18,000
02701	Refund of Prior Yr. Exp.	0	11,414	0	0	0	0
02704	Donations - D.A.R.E.	8,000	0	9,000	5,000	9,000	5,000
02750	AIM Related Payment	181,750	181,750	0	160,000	160,000	0
02770	Miscellaneous Income	4,711	36,878	33,865	0	0	0
02772	ETPA	8,675	8,175	8,275	8,175	8,175	8,175
03001	State Revenue Sharing	0	0	181,750	0	0	160,000
03389	State Aid-Public Safety	43,974	72,339	138,809	25,000	25,000	25,000
04785	Federal Disaster Asst.	0	5,318	5,050	0	0	0
TOTAL GENERAL FUND TOWN OUTSIDE		13,399,308	15,196,698	13,766,627	12,783,999	13,698,899	13,327,947

TOWN OF EASTCHESTER 2023 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
DB	HIGHWAY						
00599	Appropriated Fund Balance	0	0	0	350,000	359,480	400,000
01001	Real Property Taxes	4,380,964	4,589,130	4,568,086	4,568,086	4,568,086	4,352,900
02301	Snow Removal	33,568	46,158	36,491	20,000	20,000	20,000
02401	Interest Earnings	29,159	13,661	9,618	10,000	10,000	10,000
02560	Street Opening Permits	281,964	229,060	282,871	100,000	100,000	100,000
02675	Gain on Sale of Assets	1,075	8,180	420	0	0	0
02700	Medicare D Reimbursement	6,070	5,257	7,455	5,000	5,000	5,000
02701	Refund of Prior Yr. Exp.	0	5,857	0	0	0	0
02770	Miscellaneous Income	17,205	48,245	9,530	0	0	0
03501	State Aid - CHIPS	133,376	260,452	0	97,000	97,000	97,000
04785	Federal Disaster Asst.	0	0	218,072	0	0	0
TOTAL HIGHWAY		4,883,381	5,206,000	5,132,542	5,150,086	5,159,566	4,984,900

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
E	LAKE ISLE						
02006	Seasonal Permits	1,340,727	2,594,852	2,652,994	2,400,000	2,400,000	2,400,000
02007	Daily Fees	504,967	579,437	673,168	425,000	425,000	425,000
02008	Golf Cart Rentals	387,099	406,054	405,687	340,000	340,000	340,000
02009	Restaurant Concession	78,131	169,703	276,099	100,000	100,000	353,000
02010	Tennis Bubble	437,000	471,411	470,500	470,500	470,500	470,500
02701	Refund of Prior Yr. Exp.	0	19,911	0	0	0	0
02770	Miscellaneous Income	3,457	31,988	16,089	0	0	0
04785	Federal Disaster Asst.	0	0	91,942	0	0	0
TOTAL LAKE ISLE		2,751,381	4,273,354	4,586,478	3,735,500	3,735,500	3,988,500

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
L	LIBRARY						
00599	Appropriated Fund Balance	0	0	0	0	11,000	0
01001	Real Property Taxes	2,042,210	1,907,678	2,013,414	2,013,414	2,013,414	2,058,467
02082	Library Fines & Fees	5,394	960	5,648	5,000	5,000	5,000
02401	Interest Earnings	11,613	4,937	3,658	3,500	3,500	3,500
02700	Medicare D Reimbursement	2,967	3,127	3,870	2,000	2,000	2,000
02701	Refund of Prior Yr. Exp.	0	6,405	0	0	0	0
02770	Miscellaneous Income	5,952	4,303	2,862	0	0	0
03840	State Aid - Library	4,618	6,623	6,135	5,000	5,000	5,000
TOTAL LIBRARY		2,072,754	1,934,032	2,035,587	2,028,914	2,039,914	2,073,967

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
MG	GEN. LIABILITY INSURANCE						
01270	Shared Services-Insurance	764,750	814,750	834,500	834,500	834,500	834,500
02401	Interest Income	21,179	1,556	42,728	500	500	500
02680	Insurance Recoveries	0	6,862	0	0	0	0
TOTAL GEN. LIABILITY INSURANCE		785,929	823,167	877,228	835,000	835,000	835,000

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
MW	WORKERS' COMPENSATION						
01270	Shared Services-Insurance	1,179,750	1,204,750	1,229,500	1,229,500	1,229,500	1,254,500
02401	Interest Income	10,962	1,055	29,675	500	500	500
02680	Insurance Recoveries	139,378	313,958	244,168	0	0	0
TOTAL WORKERS' COMPENSATION		1,330,091	1,519,763	1,503,344	1,230,000	1,230,000	1,255,000

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
SL	STREET LIGHTING DISTRICT						
00599	Appropriated Fund Balance	0	0	0	10,000	10,000	0
01001	Real Property Taxes	189,000	169,000	169,500	169,500	169,500	209,500
02401	Interest Earnings	3,131	1,011	443	500	500	500
TOTAL STREET LIGHTING DISTRICT		192,131	170,011	169,943	180,000	180,000	210,000

TOWN OF EASTCHESTER 2023 REVENUE BUDGET

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
SR	REFUSE DISTRICT						
00599	Appropriated Fund Balance	0	0	0	100,000	100,000	100,000
01001	Real Property Taxes	2,700,151	2,705,579	2,743,978	2,743,978	2,743,978	2,803,979
02130	Refuse & Garbage Fees	7,424	14,068	8,326	3,500	3,500	3,500
02376	Recycling Charge-Villages	59,461	61,413	12,540	60,000	60,000	60,000
02401	Interest Earnings	9,227	2,552	2,986	3,500	3,500	3,500
02410	Interfund Revenue	110,000	110,000	110,000	110,000	110,000	110,000
02700	Medicare D Reimbursement	3,421	3,329	5,627	2,000	2,000	2,000
02770	Miscellaneous Income	0	0	27	0	0	0
TOTAL REFUSE DISTRICT		2,889,685	2,896,941	2,883,484	3,022,978	3,022,978	3,082,979

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
SS	SEWER DISTRICT						
01001	Real Property Taxes	402,231	416,384	412,521	412,521	412,521	403,286
02401	Interest Earnings	1,846	981	808	1,000	1,000	1,000
02700	Medicare D Reimbursement	380	432	537	400	400	400
TOTAL SEWER DISTRICT		404,457	417,797	413,866	413,921	413,921	404,686

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
ST	GARTH ROAD PARKING DIST.						
01001	Real Property Taxes	187,887	188,457	182,935	186,007	186,007	183,277
02401	Interest Earnings	157	85	108	150	150	150
TOTAL GARTH ROAD PARKING DIST.		188,044	188,542	183,042	186,157	186,157	183,427

**TOWN OF EASTCHESTER
2023 REVENUE BUDGET**

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DEPT CODE	ACCOUNT NAME	2020 REVENUE	2021 REVENUE	2022 YTD	2022 ORIG BUDGET	2022 REV BUDGET	2023 BUDGET
SW	WATER DISTRICT						
01001	Real Property Taxes	150,000	136,468	0	0	0	0
TOTAL WATER DISTRICT		150,000	136,468	0	0	0	0

**Town of Eastchester
Fund Balance Summary
2023 Budget**

Fund Description	Assigned/Unassigned Fund Balance 12/31/21	Estimated Increase (Decrease) 2022	Estimated Fund Balance 12/31/22	Appropriated 2023 Budget
General Fund - Townwide	5,004,720	(98,000)	4,906,720	9,666,635
General Fund - Townoutside	9,773,735	(240,000)	9,533,735	13,327,947
Highway	2,403,808	64,000	2,467,808	4,984,900
Library	969,458	46,000	1,015,458	2,073,967
Street Lighting	167,536	(30,000)	137,536	210,000
Refuse	651,164	(90,000)	561,164	3,082,979
Sewer	209,743	4,000	213,743	404,686
Garth Road Parking	17,518	-	17,518	183,427

Enterprise Fund Description	Unrestricted Net Position 2021	Estimated Increase (Decrease) Net Assets 2022	Estimated Net Assets Balance 12/31/22	Appropriated Net Assets 2023 Budget
Lake Isle	2,239,263	600,000	2,839,263	3,988,500

2023

PERSONNEL

**TOWN OF EASTCHESTER
2023 BUDGET**

INTER-DEPARTMENT PERSONNEL CHARGES

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

**TOWN OF EASTCHESTER
2023 BUDGET**

SALARIES OF ELECTED OFFICIALS

	ANNUAL SALARY 2022	TOTAL	ANNUAL SALARY 2023	TOTAL
SUPERVISOR	98,093	98,093	98,093	98,093
COUNCILMAN (4)	15,831	63,324	15,831	63,324
TOWN JUSTICE (2)	42,545	85,090	42,545	85,090
RECEIVER OF TAX	55,000	55,000	65,000	65,000
TOWN CLERK	87,605	87,605	87,605	87,605
TOTAL		389,112		399,112

**TOWN OF EASTCHESTER
2023 BUDGET**

SALARIES OF NON-UNION PERSONNEL

TITLE	ANNUAL SALARY	TITLE	ANNUAL SALARY
ASSESSOR	108,150	DIRECTOR OF PLANNING	162,022
ASST SUPERINTENDENT OF RECREATION	93,462	LIBRARY DIRECTOR	108,383
CONF. SEC. TO SUPERVISOR	67,118	NUTRITION PROGRAM DIRECTOR	71,449
COURT CLERK	77,278	POLICE CHIEF	200,395
COURT CLERK	75,342	SUPERINTENDENT OF RECREATION	154,604
DEPUTY RECEIVER OF TAXES	20,500	SUPERINTENDENT OF HIGHWAYS	144,899
DEPUTY TOWN ATTORNEY	46,633	TOWN ATTORNEY	164,800
DEPUTY TOWN CLERK	72,806	TOWN COMPTROLLER	182,627

2023
SUPPLEMENT

**TOWN OF EASTCHESTER
2023 BUDGET**

TOWN BOARD - A1010

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2023	2022	TOTAL	2023	TOTAL
<i>FULL TIME</i>					
COUNCILMAN	4	15,831	63,324	15,831	63,324
TOTAL TOWN BOARD			63,324		

**TOWN OF EASTCHESTER
2023 BUDGET**

JUSTICE - A1110

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
<i>FULL TIME</i>					
TOWN JUSTICE	2	42,545	85,090	42,545	85,090
COURT CLERK	1	70,515	70,515	77,278	77,278
COURT CLERK	1	68,626	68,626	75,342	75,342
ASSISTANT COURT CLERK		61,652	61,652		
SR. OFFICE ASSISTANT	1			57,973	57,973
LESS SERVICES TO OTHER FUNDS		-1,116	-1,116	-1,116	-1,116
TOTAL FULL TIME			284,767		294,567
<i>PART TIME</i>					
INTERMEDIATE CLERK					3,000
TOTAL PART TIME					
COURT OFFICER ESTIMATED OVERTIME			36,442		36,442
TOTAL JUSTICE			321,209		334,009

**TOWN OF EASTCHESTER
2023 BUDGET**

SUPERVISOR - A1220

POSITION	ANNUAL SALARY				
	2023	2022	TOTAL	2023	TOTAL
<i>FULL TIME</i>					
SUPERVISOR	1	98,093	98,093	98,093	98,093
CONFIDENTIAL SECRETARY	1	65,481	65,481	67,118	67,118
SR. OFFICE ASSISTANT	1	61,652	61,652	61,652	61,652
COMMUNITY LIAISON		2,000	2,000	2,000	2,000
LONGEVITY			800		800
TOTAL SUPERVISOR			228,026		229,663

**TOWN OF EASTCHESTER
2023 BUDGET**

COMPTRROLLER - A1315

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
<i>FULL TIME</i>					
TOWN COMPTRROLLER *	0.85	177,308	150,712	182,627	155,233
JUNIOR ACCOUNTANT	1	75,694	75,694	75,694	75,694
BOOKKEEPER	0.5	75,694	37,847	75,694	37,847
STIPEND		9,000	9,000	12,500	12,500
LONGEVITY			2,300		2,300
LESS SERVICES TO OTHER FUNDS		-62,075	-62,075		-62,075
* 85% COMPTRROLLER 15% COMPUTER					
** 50% COMPTRROLLER 50% COMPUTER					
TOTAL COMPTRROLLER			213,478		221,499

**TOWN OF EASTCHESTER
2023 BUDGET**

RECEIVER OF TAXES - A1330

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
<i>FULL TIME</i>					
RECEIVER OF TAXES	1	55,000	55,000	65,000	65,000
DEPUTY RECEIVER OF TAXES*		20,500	20,500	20,500	20,500
SR. ACCOUNT CLERK/TYPIST*	1	68,432	68,432	68,432	68,432
ASSESSMENT/TAX AIDE	1	56,520	56,520	56,520	56,520
LONGEVITY			4,600		4,600
* DEPUTY RECEIVER OF TAXES AND SR ACCT CLERK IS THE SAME PERSON					
TOTAL RECEIVER OF TAXES			205,052		215,052

**TOWN OF EASTCHESTER
2023 BUDGET**

COMPUTER DEPARTMENT - A1345

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
<i>FULL TIME</i>					
TOWN COMPROLLER *	0.15	177,308	26,596	182,627	27,394
BOOKKEEPER**	0.5	75,694	37,847	75,694	37,847
BOOKKEEPER	1	75,694	75,694	75,694	75,694
LONGEVITY			1,300		1,300
LESS SERVICES TO OTHER FUNDS		-32,416	-32,416		-32,416
* 85% COMPROLLER 15% COMPUTER					
** 50% COMPROLLER 50% COMPUTER					
TOTAL COMPUTER			109,021		109,819

**TOWN OF EASTCHESTER
2023 BUDGET**

ASSESSOR - A1355

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
<i>FULL TIME</i>					
ASSESSOR	1	112,058	115,420	108,150	108,150
SR. OFFICE ASSISTANT	1	68,432	68,432	57,973	57,973
TOTAL FULL TIME			183,852		166,123
ASSESSMENT AIDE (PT)		25,000	25,000	25,000	25,000
REAL PROPERTY APPRAISER (PT)	0.5	59,540	29,770		
TOTAL ASSESSOR			238,622		191,123

**TOWN OF EASTCHESTER
2023 BUDGET**

TOWN CLERK - A1410

POSITION	ANNUAL SALARY				
	2023	2022	TOTAL	2023	TOTAL
<i>FULL TIME</i>					
TOWN CLERK	1	87,605	87,605	87,605	87,605
DEPUTY TOWN CLERK*	1	71,030	71,030	72,806	72,806
DEPUTY REGISTRAR*		12,000	12,000	12,000	12,000
SR. OFFICE ASSISTANT**	1	75,694	75,694	75,694	75,694
DEPUTY REGISTRAR 2**		10,915	10,915	10,915	10,915
LONGEVITY			1,700		2,300
LESS SERVICES TO OTHER FUNDS		-41,431	-41,431		-41,431
TOTAL TOWN CLERK			217,513		219,889

*DEPUTY TOWN CLERK AND DEPUTY REGISTRAR IS THE SAME PERSON

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

**TOWN OF EASTCHESTER
2023 BUDGET**

LAW - A1420

POSITION	ANNUAL SALARY			2023	TOTAL
	2023	2022	TOTAL		
<i>FULL TIME</i>					
TOWN ATTORNEY	1	98,108	98,108	164,800	164,800
DEPUTY TOWN ATTORNEY	1	45,496	45,496	46,633	46,633
SENIOR OFFICE ASST	1	53,050	53,050	65,608	65,608
OFFICE ASSISTANT	1	61,652	61,652	64,389	64,389
LONGEVITY			1,300		1,300
LESS SERVICES TO OTHER FUNDS		-28,588	-28,588		-28,588
TOTAL LAW			231,018		314,142

TOWN OF EASTCHESTER
2023 BUDGET

ELECTIONS - A1450

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2022	2022			
<i>FULL TIME</i>					
TOWN CLERK		4,600	4,600	4,600	4,600
TOTAL PARKING			4,600		4,600

**TOWN OF EASTCHESTER
2023 BUDGET**

PARKING - A3320

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
<i>PART TIME</i>					
PARKING ENFORCEMENT OFFCR.		66,000	66,000	66,000	66,000
ESTIMATED OVERTIME		1,000	1,000	1,000	1,000
TOTAL PARKING			67,000		67,000

**TOWN OF EASTCHESTER
2023 BUDGET**

GRAYROCK COMMUTER LOT - A3325

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
ADMINISTRATIVE SUPPORT SVCS					
TOWN CLERK OFFICE		6,944	6,944	6,944	6,944
TOWN COMPTROLLER OFFICE		6,394	6,394	6,394	6,394
TOWN COURT		168	168	168	168
MAINT. & PATROL SERVICES					
HIGHWAY DEPARTMENT		13,420	13,420	13,420	13,420
POLICE DEPARTMENT		25,173	25,173	25,173	25,173
TOTAL GRAYROCK COMMUTER			52,099		52,099

**TOWN OF EASTCHESTER
2023 BUDGET**

HIGHWAY SUPERINTENDENT- A5010

POSITION	ANNUAL SALARY				
	2023	2022	TOTAL	2023	TOTAL
<i>FULL TIME</i>					
TOWN SUPERINTENDENT HWYS	1	140,679	140,679	144,899	144,899
SR. OFF ASST OFFICE MGR -PUBLIC WOR	1	75,694	75,694	75,694	75,694
LONGEVITY			2,300		2,300
TOTAL HIGHWAY SUPERINTENDENT			218,673		222,893

**TOWN OF EASTCHESTER
2023 BUDGET**

SENIOR PROGRAMS & SERVICES - A6770

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
<i>FULL TIME</i>					
SUPT. OF PARKS & REC.*	0.75	150,101	112,576	154,604	115,953
SOCIAL WORKER	1	69,385	69,385	71,354	71,354
BUS DRIVER	1	55,126	55,126		
STIPEND		7,500	7,500	7,500	7,500
75% Sr. Programs 25% Parks & Rec.					
TOTAL FULL TIME			244,587		194,807
<i>PART TIME</i>					
SENIOR ACCOUNT CLERK/TYPIST	0.5	27,324	27,324	27,324	27,324
INTERMEDIATE CLERK	0.5	20,000	20,000	20,000	20,000
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	61,509	30,755
TOTAL PART TIME			123,079		123,079
TOTAL SENIOR PROG. & SERVICES			367,666		317,886

**TOWN OF EASTCHESTER
2023 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2023	2022	2023	TOTAL	
<i>FULL TIME</i>					
NUTRITION PROGRAM DIRECTOR	1	71,449	71,449	71,449	71,449
RECREATION ASSISTANT	1	49,452	49,452	50,911	50,911
LABORER	1			47,897	47,897
BUS DRIVER	1			56,253	56,253
TOTAL FULL TIME			120,901		226,510
<i>PART TIME</i>					
TOTAL PART TIME			85,000		85,000
TOTAL NUTRITION -CI, CII, SNAP			205,901		311,510

**TOWN OF EASTCHESTER
2023 BUDGET**

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

POSITION	ANNUAL SALARY		ANNUAL SALARY		
	2023	2022	TOTAL	2023	TOTAL
<i>PART TIME</i>					
BUS DRIVER		15,000	15,000	15,000	15,000
ESCORT		6,000	6,000	6,000	6,000
CLEANERS		24,000	24,000	24,000	24,000
TOTAL COMMUNITY FUND		45,000	45,000	45,000	45,000

**TOWN OF EASTCHESTER
2023 BUDGET**

RECREATION - A7140

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2023	2022	2023	TOTAL	
<i>FULL TIME</i>					
SUPERINTENDENT OF RECREATION*	0.25	150,101	37,525	154,604	38,651
ASST. SUPT. PARKS & RECREATION	1	91,182	91,182	93,462	93,462
SENIOR OFF ASST - RECREATION	1	62,166	62,166	64,790	64,790
RECREATION LEADER	1	61,252	61,252	61,652	61,652
STIPEND			5,000		5,000
75% Sr. Prgms 25% Recreation					
TOTAL FULL TIME			257,125		263,555
<i>PART TIME</i>					
RECREATION ASSISTANTS		34,500	34,500	34,500	34,500
TOTAL PART TIME			34,500		34,500
TOTAL RECREATION			291,625		298,055

**TOWN OF EASTCHESTER
2023 BUDGET**

RECREATION DAY CAMPS - A7141

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2023	2022		2023	TOTAL	
<i>PART TIME</i>						
SEASONAL PERSONNEL		300,000	300,000	300,000		300,000
TOTAL RECREATION DAY CAMPS			300,000			300,000

**TOWN OF EASTCHESTER
2023 BUDGET**

TEEN SCENE-A7142

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2023	2022	2023	TOTAL	
<i>PART TIME</i>					
SEASONAL PERSONNEL		12,000	12,000	12,000	12,000
TOTAL TEEN SCENE			12,000	12,000	

**TOWN OF EASTCHESTER
2023 BUDGET**

PARKS & BUILDING MAINTENANCE - A7150

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2023	2022	TOTAL	2023	TOTAL
<i>FULL TIME</i>					
GENERAL FOREMAN	1	97,053	97,053	97,053	97,053
ASST. GENERAL FOREMAN	1	92,425	92,425	92,425	92,425
SKILLED LABORER	1			68,930	68,930
CARETAKER/TOWN HALL-DAY	1	66,250	66,250	66,250	66,250
LABORER	5	58,908-66,250	328,753	50,519-66,250	321,356
STIPEND					7500
LONGEVITY			5,500		6,400
TOTAL FULL TIME			589,981		659,914
ESTIMATED OVERTIME			26,500		26,500
<i>PART TIME</i>					
LABORERS			24,000		24,000
TOTAL PART TIME			24,000		24,000
TOTAL PARKS			640,481		710,414

**TOWN OF EASTCHESTER
2023 BUDGET**

POLICE DEPARTMENT (POLICE PERSONNEL) - B3120

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2023	2022	TOTAL	2023	TOTAL
<i>FULL TIME-UNIFORM</i>					
POLICE CHIEF	1	174,495	174,495	200,395	200,395
EXECUTIVE LIEUTENANT	1	148,971	148,971	171,788	171,788
LIEUTENANT	3	143,607	430,821	165,751	497,253
DETECTIVE/SERGEANT	1		129,704	141,731	141,731
SERGEANT	9	123,972	1,115,748	135,468	1,219,212
DETECTIVE	4	118,534	355,602	129,526	518,104
OFFICER	31	50,795-108,748	3,066,628	50,795-118,831	3,118,260
LONGEVITY			116,991		93,000
LESS SERVICES TO OTHER FUNDS			-34,576		-34,576
TOTAL FULL TIME			5,504,384		5,925,167
HOLIDAY			274,541		302,202
ESTIMATED OVERTIME			50,000		50,000
TOTAL HOLIDAY & EST. OT			324,541		352,202
TOTAL POLICE DEPARTMENT			5,828,925		6,277,369

**TOWN OF EASTCHESTER
2023 BUDGET**

POLICE DEPARTMENT CIVILIAN STAFF - B3121

POSITION	ANNUAL SALARY		TOTAL	2023	TOTAL
	2023	2022			
<i>FULL TIME-CIVILIAN</i>					
SR. OFFICE ASST.- POLICE	1	75,694	75,694	75,694	75,694
TOTAL FULL TIME			75,694		75,694
<i>PART TIME</i>					
SCHOOL CROSSING GUARD/ POLICE AIDES			57,500		57,500
TOTAL PART TIME			57,500		57,500
TOTAL POLICE DEPARTMENT CIVILIAN			133,194		133,194

**TOWN OF EASTCHESTER
2023 BUDGET**

SAFETY INSPECTION - B3620

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2023	2022	TOTAL	2023	TOTAL
<i>FULL TIME</i>					
BUILDING INSPECTOR		90,083	90,083		
ASST. BUILDING INSPECTOR	1	90,694	90,694	90,694	90,694
ASST. BUILDING INSPECTOR	1			85,694	85,694
CODE ENFORCEMENT OFFICER	1	78,432	78,432	85,694	85,694
SR. OFF ASST OFF MGR - BUILDING	1	75,694	75,694	75,694	75,694
TOTAL SAFETY INSPECTION			334,903		337,776

**TOWN OF EASTCHESTER
2023 BUDGET**

CABLE TELEVISION- B6410

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2023	2022		2023	TOTAL	
PART TIME						
CAMERA OPERATOR		20,493	20,493	20,493		20,493
VIDEO CAMERA OPERATOR		13,507	13,507	13,507		13,507
TOTAL CAMERA OPERATOR			34,000			34,000

**TOWN OF EASTCHESTER
2023 BUDGET**

ZONING BOARD OF APPEALS - B8010

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2023	2022	2023	TOTAL	
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	0.4	142,740	57,096	162,022	64,809
SECRETARY- PLANNING/ZONING*	0.4	60,764	24,306	63,186	25,274
*60% PLANNING 40% ZONING					
TOTAL ZONING BOARD OF APPEALS			81,402		90,083

**TOWN OF EASTCHESTER
2023 BUDGET**

PLANNING BOARD - B8020

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2023	2022		2023	TOTAL
<i>FULL TIME</i>					
DIRECTOR OF PLANNING*	0.6	142,740	85,644	162,022	97,213
SECRETARY-PLANNING/ZONING*	0.6	60,764	36,458	63,186	37,912
*60% PLANNING 40% ZONING					
TOTAL PLANNING BOARD			122,101		135,124

**TOWN OF EASTCHESTER
2023 BUDGET**

HIGHWAY - D5110

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2023	2022	2023	TOTAL	
<i>FULL TIME</i>					
GENERAL FOREMAN	1	97,053	97,053	97,053	97,053
GARAGE FOREMAN	1	92,425	92,425	92,425	92,425
LEAD AUTOMOTIVE MECHANIC		92,425	92,425		
AUTOMOTIVE MECHANIC	4	62790-81,773	220,007	65,163-81,773	286,754
MEO-SKILLED	1	77,839	77,839	77,839	77,839
GENERAL REPAIRER/MEO	1	77,839	77,839	77,839	77,839
MEO	1	68,930	68,930	68,930	68,930
LABORER	10	57,897-68,930	589,294	47,897-68,930	618,818
LONGEVITY			12,100		13,300
LESS SERVICES TO OTHER FUNDS			-32,128		-32,128
TOTAL FULL TIME			1,295,784		1,300,830
ESTIMATED OVERTIME			95,000		95,000
SEASONAL EMPLOYEES			50,000		50,000
TOTAL HIGHWAY			1,440,784		1,445,830

**TOWN OF EASTCHESTER
2023 BUDGET**

LAKE ISLE (LOCKER ROOM) - E3150

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2023	2022	2023	TOTAL	
<i>PART TIME</i>					
RECREATION ATTENDANT		42,500	42,500	42,500	42,500
TOTAL LOCKER ROOM			42,500		42,500

**TOWN OF EASTCHESTER
2023 BUDGET**

LAKE ISLE (POOL OPERATIONS) - E3300

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2023	2022	TOTAL	TOTAL
<i>PART TIME</i>				
ASST. POOL DIRECTOR	2		29,200	30,000
LIFEGUARD	32		309,300	329,000
RECR. ASST. (E.M.T.)	2		20,700	23,500
RECR. ASST. (GATE ATTNDNTS.)	2		5,830	11,000
RECR. ASST. (POOL MATRON)	1		17,775	18,000
RECR. LDR. (SWIM TEAM COACH)	5		45,000	45,000
RECREATION LEADER			6,500	
RECR. ATTNDNT. (GROUNDS)	8		16,850	17,000
RECR. ATTNDNT. (PARKING)	8		16,850	17,000
RECR. ATTNDNT. (SECURITY)	1		15,500	15,500
TOTAL LAKE ISLE POOL OPERAT.			483,505	506,000

**TOWN OF EASTCHESTER
2023 BUDGET**

LAKE ISLE (ADMINISTRATION) - E3600

POSITION	ANNUAL SALARY		ANNUAL SALARY	
	2023	2022	TOTAL	TOTAL
<i>FULL TIME</i>				
ADMIN. SUPPORT SERVICES			107,903	107,903
TOTAL FULL TIME			107,903	107,903
<i>PART TIME</i>				
SEASONAL PERSONNEL			111,550	111,550
TOTAL PART TIME			111,550	111,550
TOTAL LAKE ISLE ADMINISTRATION			219,453	219,453

**TOWN OF EASTCHESTER
2023 BUDGET**

LIBRARY - L7410

POSITION	ANNUAL SALARY			ANNUAL SALARY	
	2023	2022	TOTAL	2023	TOTAL
<i>FULL TIME</i>					
LIBRARY DIRECTOR II	1	105,226	105,226	108,383	108,383
LIBRARIAN II- ADULT	1	86,580	86,580	82,659	82,659
LIBRARIAN II-CHILDREN	1	88,892	88,892	88,892	88,892
LIBRARIAN I	1	70,044	70,044	64,492	64,492
LIBRARIAN I- CHILD SERVICES	1	70,044	70,044	64,492	64,492
TECH SUPPORT SPECIALIST	1	61,652	61,652	61,652	61,652
PRINCIPAL LIBRARY CLERK	1	68,032	68,032	68,032	68,032
LIBRARY CLERK	3	43,951-56,520	156,991	43951-56,520	158,512
STAFF ASSISTANT	1			45,472	45,472
MAINT. MECHANIC REPAIRS	1	77,839	77,839	77,839	77,839
LIBRARY CLERK PT		20,000	20,000		
SHIFT DIFFERENTIAL			12,888		12,888
LONGEVITY			9,000		10,300
TOTAL FULL TIME			827,188		843,613
ESTIMATED OVERTIME			2,750		7,500
PART TIME EMPLOYEES		98,900	91,400		91,400
SUNDAY SERVICE		8,600	8,600		8,600
TOTAL PART TIME		107,500	100,000		100,000
TOTAL LIBRARY			929,938		951,113

**TOWN OF EASTCHESTER
2023 BUDGET**

REFUSE DISTRICT - R8160

POSITION	ANNUAL SALARY		ANNUAL SALARY		TOTAL
	2023	2022	2023	TOTAL	
<i>FULL TIME</i>					
LABORERS	12	58908-66250	787,658	62579-66,250	791,329
MOTOR EQUIPMENT OPERATORS	5	68,930	344,650	68,930	344,650
MOTOR EQUIPMENT OPERATORS- SKILLE LONGEVITY	1		71,165	71,164	71,164
			13,900		13,900
LESS SERVICES TO OTHER FUNDS		-5,044	-5,044		-5,044
TOTAL FULL TIME			1,212,328		1,215,999
ESTIMATED OVERTIME			15,000		15,000
TOTAL REFUSE DISTRICT			1,227,328		1,230,999

**TOWN OF EASTCHESTER
2023 BUDGET**

SEWER DISTRICT - S8120

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY	
	2023	2022		2023	TOTAL
<i>FULL TIME</i>					
MEO	1	68,930	137,860	68,930	68,930
LABORER	1			53,141	53,141
STIPEND				2,000	2,000
LONGEVITY			800	1,300	1,300
TOTAL FULL TIME			138,660		125,371
ESTIMATED OVERTIME			12,000		12,000
TOTAL SEWER DISTRICT			150,660		137,371

**TOWN OF EASTCHESTER
2023 BUDGET**

GARTH ROAD PARKING DISTRICT - S5650

POSITION	ANNUAL SALARY		TOTAL	ANNUAL SALARY		TOTAL
	2023	2022		2023	2022	
ADMIN. SUPPORT SERVICES						
TOWN CLERK OFFICE		34,487	34,487	34,487		34,487
TOWN COMPTROLLER OFFICE		3,240	3,240	3,240		3,240
TOWN COURT		948	948	948		948
MAINT. & PATROL SERVICES						
HIGHWAY DEPARTMENT		13,665	13,665	13,665		13,665
POLICE DEPARTMENT		25,038	25,038	25,038		25,038
TOTAL GARTH RD. PARKING DIST.			77,377			77,377

2023

FEE SCHEDULES

Recreation Fees for 2023

Programs	2016	2017	2018	2019	2020	2021	2022	2023
Little Eagles Wrestling	\$50	\$50	\$50	\$50	\$50	\$50	\$75	\$150*
Youth Volleyball Clinic	N/A	N/A	\$75	\$75	\$75	\$75	\$100	\$150*
EIBL	\$100	\$100	\$100	\$100	\$100	\$100	\$125	\$150
Summer EIBL	\$70	\$70	\$70	\$70	\$75	\$75	\$75	N/A

Adult Programs	2016	2017	2018	2019	2020	2021	2022	2023
Men's Softball	\$1,250	\$750	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Women's Softball	\$550	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Programs	2016	2017	2018	2019	2020	2021	2022	2023
Vacation Camp (4 days)	\$175	\$175	\$175	\$175	\$175	\$175	\$200	\$275
Vacation Extended Day	\$65	\$65	\$65	\$65	\$65	\$65	\$75	\$75
Camp Rainbow Early	\$500	\$500	\$525	\$525	\$550	\$550	\$600	\$700
Camp Rainbow	\$600	\$600	\$625	\$625	\$650	\$650	\$650	\$750
Camp Rainbow late	\$650	\$650	\$675	\$675	\$700	\$700	\$700	\$800
Camp Galaxy Early	\$825	\$825	\$850	\$850	\$900	\$900	\$950	\$1,100
Camp Galaxy	\$925	\$925	\$950	\$950	\$1,000	\$1,000	\$1,000	\$1,150
Camp Galaxy Late	\$950	\$950	\$975	\$975	\$1,050	\$1,050	\$1,050	\$1,200
Extended Day	\$280	\$280	\$280	\$280	\$280	\$280	\$300	\$350
One Day Extended	\$85	\$85	\$85	\$85	\$85	\$85	\$85	\$100
Discount Add't child	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
Camp Quest A	\$900	\$900	\$925	\$925	\$950	\$950	\$1,000	\$1,200
Camp Quest B	\$900	\$900	\$925	\$925	\$950	\$950	\$1,000	\$1,200

Camp fees are subject to change

Recreation Fees for 2023

	2016	2017	2018	2019	2020	2021	2022	2023
Teen Scene								
Early Registration 1 Teen	\$ 140	\$ 140	\$ 140	\$ 140	\$ 100	\$ 100	\$ 100	\$ 125
Regular Registration 1 Teen	\$ 165	\$ 165	\$ 165	\$ 165	\$ 150	\$ 150	\$ 150	\$ 175
2 teens	\$ 225	\$ 225	\$ 225	\$ 225	\$ 150	\$ 150	\$ 150	\$ 200
Half Year	\$ 95	\$ 95	\$ 95	\$ 95	\$ 100	\$ 100	\$ 75	\$ 75

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

Sky Hawks Sports Academy
Bronco Hoops
Bronco Sports and Science
Universal Moms

Haindl Field	2016	2017	2018	2019	2020	2021	2022	2023
Light usage Fees	\$125	\$125	\$125	\$125	\$125	\$150	\$175	\$175

Special Events	2016	2017	2018	2019	2020	2021	2022	2023
Gingerbread House Contest	\$15	\$15	\$20	\$20	\$25	\$25	\$25	N/A
Ballerina Ball	\$35	\$40	\$40	\$40	N/A	N/A	N/A	N/A

2023 LAKE ISLE RESIDENT MEMBERSHIP RATE SCHEDULE

CATEGORY	2022	2022	2023	2023
	<u>Resident</u>	<u>Affordability*</u>	<u>Resident</u>	<u>Affordability*</u>
Comprehensive:				
Family Comprehensive	\$3,085	\$1,542.50	\$3,180	\$1,590.00
Individual Comprehensive	\$2,485	\$1,242.50	\$2,560	\$1,280.00
Senior Family Comprehensive I	\$2,755	\$1,377.50	\$2,840	\$1,420.00
Senior Family Comprehensive II	\$2,310	\$1,155.00	\$2,380	\$1,190.00
Senior Individual Comprehensive	\$1,840	\$920.00	\$1,895	\$947.50
Golf:				
Individual Daily Golf	\$2,355	\$1,177.50	\$2,425	\$1,212.50
Individual Weekday Golf	\$1,950	\$975.00	\$2,010	\$1,005.00
Junior Golf	\$900	\$450.00	\$925	\$462.50
Senior Individual Daily Golf	\$1,735	\$867.50	\$1,785	\$892.50
Senior Individual Weekday Golf	\$1,560	\$780.00	\$1,605	\$802.50
Pool:				
Family Pool (by April 30th)	\$815	\$407.50	\$840	\$420.00
Family Pool (regular)	\$865	\$432.50	\$890	\$445.00
Individual Pool (by April 30th)	\$600	\$300.00	\$620	\$310.00
Individual Pool (regular)	\$625	\$312.50	\$645	\$322.50
Junior Pool (by April 30th)	\$530	\$265.00	\$545	\$272.50
Junior Pool (regular)	\$555	\$277.50	\$570	\$285.00
Child Care Worker	\$415	\$207.50	\$425	\$212.50
Senior Family Pool	\$705	\$352.50	\$725	\$362.50
Senior Individual Pool	\$440	\$220.00	\$455	\$227.50
Pool and Tennis:				
Family Pool and Tennis (by April 30th)	\$1,660	\$830.00	\$1,710	\$855.00
Family Pool and Tennis (regular)	\$1,695	\$847.50	\$1,745	\$872.50
Individual Pool /Tennis (by April 30th)	\$1,020	\$510.00	\$1,050	\$525.00
Individual Pool and Tennis (regular)	\$1,050	\$525.00	\$1,080	\$540.00

***Affordability Qualifications:** Gross Income of \$31,086. or less for an Individual, and \$47,457. 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)

2023 LAKE ISLE NON-MEMBER DAILY WALK-ON/GUEST RATES & RENTALS

SWIMMING FEES

	<u>2022</u>	<u>2023</u>
Weekday:		
Individual (age 14 & over)	\$25	\$25
Child (age 2 thru 13)	\$10	\$10
Weekend & Holiday:		
Individual (age 14 & over)	\$30	\$30
Child (age 2 thru 13)	\$15	\$15

LOCKER RENTAL

	<u>2022</u>	<u>2023</u>
Full-Season (full-size locker)	\$175	\$175
Half-Season (half-size locker)	\$100	\$100

GOLF CART RENTAL & GREEN FEES

Power Cart Rental:	<u>2022</u>	<u>2023</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(18 holes - per 2)	\$42	\$42
Hand Cart Rental:		
18 holes	\$10	\$10
9 holes	\$5	\$5

Greens Fees:	<u>2022</u>	<u>2023</u>	<u>2022</u>	<u>2023</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

2023 LAKE ISLE NON-RESIDENT & BUSINESS MEMBERSHIP RATE SCHEDULE

<u>CATEGORY</u>	<i>2022</i> <u>Non-Resident</u>	<i>2023</i> <u>Non-Resident</u>	<i>2022</i> <u>Business*</u>	<i>2023</i> <u>Business*</u>
Comprehensive:				
Family Comprehensive	\$5,715	\$5,885	\$4,895	\$5,040
Individual Comprehensive	\$4,240	\$4,365	\$3,360	\$3,460
Golf:				
Individual Daily Golf	\$4,180	\$4,305	\$3,255	\$3,355
Individual Weekday Golf	\$3,200	\$3,295	\$2,555	\$2,630
Senior Individual Daily Golf	\$3,560	\$3,665	\$2,775	\$2,860
Senior Individual Weekday Golf	\$2,825	\$2,910	\$2,255	\$2,325
Pool:				
Family Pool	\$1,940	\$2,000	\$1,630	\$1,680
Individual Pool	\$1,340	\$1,380	\$1,035	\$1,065
Child Care Worker	\$415	\$425	\$415	\$425
Pool and Tennis:				
Family Pool and Tennis	\$3,330	\$3,430	\$2,700	\$2,780
Individual Pool and Tennis	\$1,995	\$2,055	\$1,630	\$1,680

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

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