TOWN OF RYE

ADOPTED BUDGET

2007

VILLAGE WITHIN OR PARTLY WITHIN THE TOWN:

VILLAGE OF PORT CHESTER

VILLAGE OF RYE BROOK

RYE NECK SECTION OF MAMARONECK

RECEIVED
2006 DEC 11 PM 8 56
TOWN CLERK
TOWN OF RYE
PORTCHESTER, N.Y.

CERTIFICATION OF TOWN CLERK

I, HOPE B. VESPIA, Town Clerk of the Town of Rye, do hereby certify that the following is a true and correct copy of the Budget of the Town of Rye, as adopted by the Town Board on the 11th day of December, 2006.

ROBERT A. MORABITO
SUPERVISOR

DOMINICK LAGANA	COUNCILMAN
WILLIAM J. VILLANOVA	COUNCILMAN
MICHAEL J. BORRELLI	COUNCILMAN
MICHELE MENDICINO-DALY	COUNCILWOMAN
HOPE B. VESPIA	TOWN CLERK
NICHOLAS C. MECCA	RECEIVER OF TAXES
VINCENT A. SAPIONE	SUPT. OF HIGHWAYS
JOSEPH M. GRANCHELLI	COMPTROLLER
MONROE Y. MANN	ATTORNEY
MITCHELL MARKOWITZ	ASSESSOR

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TOWN OF RYE

Supplement to 2007 Budget

Summary of Adopted Budget

	2006	2007
Appropriations		
General Fund	3,567,789	3,995,720
Revenue		
Estimated Revenue	2,575,000	3,015,000
Amount to be Raised by Taxes	992,789	980,720
Total Estimated Revenue and Tax Levy	**3,567,789**	**3,995,720**
Assessed Valuation	**6,902,227,622**	**7,324,568,239**
Blended Tax Rate	$0.144	$0.134

SCHEDULE OF APPROPRIATIONS

GENERAL FUND

	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
General Government Support				
Legislative Board	16,700	16,700	16,700	16,700
Judicial	212,737	216,737	222,131	224,918
Executive	75,341	76,891	79,891	79,991
Finance	50,691	60,391	62,500	62,500
Auditor	28,000	32,000	32,000	32,000
Tax Collection	247,250	253,450	264,090	264,090
Assessment	346,960	348,460	375,970	392,880
Clerk	158,700	159,400	145,440	160,440
Law	151,460	198,560	252,768	260,068
Elections	103,400	97,400	89,000	102,400
Operation of Buildings	167,500	198,500	209,010	226,010
Central Communications	27,400	33,400	33,400	33,400
Special Items	383,000	390,000	389,200	379,700
Department of Public Safety	31,500	31,500	31,500	31,500
Total General Government Support	2,000,639	2,113,389	2,203,600	2,266,597
Economic Opportunity and Development				
Veterans Service	10,250	11,000	11,000	11,000
Culture and Recreation				
Parks	536,980	582,430	604,785	623,485
Special Recreational Facilities	80,000	100,000	100,000	85,000
Youth Programs	5,000	5,000	5,000	5,000
Celebrations	4,500	4,500	4,500	4,500
Total Culture and Recreation	626,480	691,930	714,285	717,985
Superintendent of Highways	27,500	27,500	27,500	27,500
Undistributed				
Employee Benefits	733,479	792,000	742,000	742,000
Transfer to Debt Service	169,441	185,000	230,638	230,638
Total Appropriations	3,567,789	3,820,819	3,929,023	3,995,720

SCHEDULE OF REVENUES
GENERAL FUND

Revenue	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
P.I.L.O.T.	1081	50,000	25,000	25,000	25,000
Interest and Penalties	1090	450,000	475,000	475,000	475,000
Tax Collection	1232	120,000	150,000	150,000	155,000
Town Clerk Fees	1255	30,000	25,000	25,000	25,000
Crawford Park Fees	2001	55,000	60,000	60,000	60,000
Earnings of Investment	2401	190,000	340,000	440,000	540,000
Rents-Government	2412	25,000	40,000	40,000	45,000
Fines and Forfeitures	2610	140,000	145,000	150,000	155,000
Other Revenue	2770	150,000	150,000	75,000	75,000
State Aid	3001	265,000	285,000	360,000	360,000
Mortgage Tax	3005	1,100,000	1,100,000	1,100,000	1,100,000
Total Revenue		**2,575,000**	**2,795,000**	**2,900,000**	**3,015,000**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
Legislative Board					
Personal Services					
Council Expenses(4 @ 4,000)	1010.0501	16,000	16,000	16,000	16,000
Office Supplies	1010.0418	250	250	250	250
Postage	1010.0425	150	150	150	150
Printing	1010.0470	300	300	300	300
Total Contractual Expenses		700	700	700	700
Total Legislative Board		**16,700**	**16,700**	**16,700**	**16,700**
Judicial					
Personal Services					
Justices (Two)	1110.0502	56,246	56,246	56,246	57,933
Clerk	1110.0503	47,371	47,371	48,792	48,792
Deputy Court Clerk	1110.0504	31,000	31,000	31,930	31,930
Assistants	1110.0500	21,420	21,420	22,063	22,063
Internal Accounting Support	1110.0510	2,000	2,000	2,000	2,000
Total Personal Services		158,037	158,037	161,031	162,718
Contractual Expenses					
Training and Fees	1110.0400	1,000	1,000	1,900	2,500
O/S Court Reporter	1110.0401	25,000	27,000	27,000	27,000
Office Supplies	1110.0418	2,000	2,000	3,500	3,500
Library Costs	1110.0419	1,500	1,500	1,500	1,800
Postage	1110.0425	200	200	200	400
Ticket Collection	1110.0499	25,000	27,000	27,000	27,000
Total Contractual Expenses		54,700	58,700	61,100	62,200
Total Judicial		**212,737**	**216,737**	**222,131**	**224,918**
Executive					
Personal Services					
Supervisor	1220.0504	17,150	17,150	17,150	17,150
Secretary	1220.0505	52,941	52,941	55,941	55,941
Total Personal Services		70,091	70,091	73,091	73,091
Contractual Expenses					
Office Supplies	1220.0418	4,000	5,500	5,500	5,500
Miscellaneous	1220.0423	1,000	1,000	1,000	1,000
Postage	1220.0425	250	300	300	400
Total Contractual Expenses		5,250	6,800	6,800	6,900
Total Executive		**75,341**	**76,891**	**79,891**	**79,991**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
Finance					
Personal Services					
Comptroller	1315.0506	18,391	18,391	20,500	20,500
Contractual Expenses					
Business Machine Maint.	1315.0414	200	200	200	200
Office Supplies	1315.0418	100	500	500	500
Library Costs	1315.0420	100	300	300	300
Postage	1315.0425	400	500	500	500
Outside Accountant	1315.0426	30,000	36,000	36,000	36,000
Data Processing	1315.0427	1,500	4,500	4,500	4,500
Total Contractual Expenses		32,300	42,000	42,000	42,000
Total Finance		**50,691**	**60,391**	**62,500**	**62,500**
Auditor					
Outside Auditor's	1320.0403	**28,000**	**32,000**	**32,000**	**32,000**
Tax Collection					
Personal Services					
Receiver of Taxes	1330.0508	55,000	55,000	60,000	60,000
Deputy Receiver	1330.0511	44,000	44,000	46,820	46,820
Assistant	1330.0510	34,000	34,000	35,020	35,020
Assistant	1330.0512	34,500	34,500	35,535	35,535
Assistants - Part Time	1330.0513	25,500	25,500	26,265	26,265
Total Personal Services		193,000	193,000	203,640	203,640
Contractual Expenses					
Tax Bills Printing Costs	1330.0405	16,000	17,500	17,500	17,500
Business Machine Maint.	1330.0414	5,000	5,000	5,000	5,000
Office Supplies	1330.0418	1,500	2,000	2,000	2,000
Legal Advertising	1330.0424	2,750	2,950	2,950	2,950
Postage	1330.0425	17,000	19,000	19,000	19,000
Data Processing	1330.0427	12,000	14,000	14,000	14,000
Total Contractual Expenses		54,250	60,450	60,450	60,450
Total Tax Collection		**247,250**	**253,450**	**264,090**	**264,090**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
Assessment					
Personal Services					
Assessor	1355.0514	100,000	100,000	110,000	110,000
Aide	1355.0516	41,250	41,250	43,988	43,988
Aide	1355.0519	37,000	37,000	39,610	39,610
Field Person	1355.0517	40,000	40,000	41,200	48,410
Field Person Part Time	1355.0520	13,260	13,260	13,658	13,658
Part Time	1355.0518	36,000	36,000	41,564	41,564
Total Personal Services		267,510	267,510	290,020	297,230
Contractual Expenses					
Training and Fees	1355.0400	1,500	1,500	1,500	1,500
Business Machine Maint.	1355.0414	1,000	1,000	1,000	1,000
Office Supplies	1355.0418	2,200	2,400	2,400	2,400
Mileage	1355.0421	1,200	1,300	1,300	1,600
Legal Advertising	1355.0424	250	250	250	250
Postage	1355.0425	800	1,000	1,000	1,000
Tax Mapping	1355.0426	10,000	10,000	10,000	11,400
Data Processing	1355.0427	14,000	15,000	15,000	15,000
Printing	1355.0460	2,500	2,500	2,500	2,500
Board of Assessment Review	1355.0475	16,000	16,000	16,000	16,000
Outside Consultants	1355.0480	30,000	30,000	35,000	43,000
Total Contractual Expenses		79,450	80,950	85,950	95,650
Total Assessment		**346,960**	**348,460**	**375,970**	**392,880**
Clerk					
Personal Services					
Clerk	1410.0521	75,000	75,000	77,250	77,250
Deputy Clerk	1410.0522	43,000	43,000	45,790	45,790
Intermediate Clerk	1410.0535	29,000	29,000	10,000	10,000
Part Time Clerk	1410.0536	0	0	0	15,000
Total Personal Services		147,000	147,000	133,040	148,040
Contractual Expenses					
Business Machine Maint.	1410.0414	1,000	1,100	1,100	1,100
Office Supplies	1410.0418	2,500	2,900	2,900	2,900
Legal Advertising	1410.0424	1,000	1,000	1,000	1,000
Postage	1410.0425	700	900	900	900
Printing	1410.0460	1,500	1,500	1,500	1,500
Preservation-Records	1410.0465	5,000	5,000	5,000	5,000
Total Contractual Expenses		11,700	12,400	12,400	12,400
Total Clerk		**158,700**	**159,400**	**145,440**	**160,440**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
Law					
Personal Services					
Attorney	1420.0523	40,260	40,260	41,468	41,468
Contractual Expenses					
Office Supplies	1420.0418	400	500	500	500
Library Costs	1420.0419	2,500	2,500	2,500	4,800
Legal Advertising	1420.0424	500	500	500	500
Postage	1420.0425	300	300	300	300
Ethics Attorney	1420.0426	5,000	5,000	5,000	5,000
Board Legal Consultant	1420.0427	7,500	7,500	7,500	7,500
Asst Town Prosecutor	1420.0428	0	5,000	10,000	15,000
Other Legal Counsel	1420.0495	85,000	125,000	175,000	175,000
Title Searches	1420.0496	10,000	12,000	10,000	10,000
Total Contractual Expenses		111,200	158,300	211,300	218,600
Total Law		**151,460**	**198,560**	**252,768**	**260,068**
Elections					
Personal Services					
Inspectors	1450.0419	56,000	50,000	50,000	55,000
Assistants	1450.0420	7,500	7,500	7,500	7,500
Election Coordinator Custodian	1450.0421	6,000	6,000	6,000	6,000
Voter & Education Coordinator	1450.0422	9,000	9,000	9,000	9,000
Total Personal Services		78,500	72,500	72,500	77,500
Contractual Expenses					
School Fees	1450.0400	1,500	1,500	1,500	1,500
Repairs and Services	1450.0408	5,000	5,000	5,000	5,000
Rent Polling Place	1450.0409	3,000	3,000	3,000	3,000
Carting Voting Machines	1450.0410	13,400	13,400	5,000	13,400
Electrical Work	1450.0411	2,000	2,000	2,000	2,000
Total Contractual Expenses		24,900	24,900	16,500	24,900
Total Elections		**103,400**	**97,400**	**89,000**	**102,400**
Operations of Buildings					
Personal Services					
Cleaner	1620.0500	17,000	17,000	17,510	17,510
Contractual Expenses					
Elevator Maintenance	1620.0430	3,100	3,100	3,100	20,100
Office Equipment Maintenance	1620.0431	28,000	29,000	29,000	29,000
Pearl Street Maintenance	1620.0432	30,000	35,000	35,000	35,000
General Repairs	1620.0433	40,000	40,000	40,000	40,000
Utilities	1620.0434	28,500	53,500	63,500	63,500
Improvements	1620.0449	15,000	15,000	15,000	15,000
Equipment Rental	1620.0450	5,900	5,900	5,900	5,900
Total Contractual Expenses		150,500	181,500	191,500	208,500
Total Operation of Buildings		**167,500**	**198,500**	**209,010**	**226,010**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
Central Communications					
Contractual Expenses					
Telephone Communication Costs	1650.0431	27,400	33,400	33,400	33,400
Special Items					
Unallocated Insurance	1910.0429	120,000	120,000	120,000	120,000
Municipal Dues	1920.0430	4,000	4,000	4,000	4,000
Taxes and Town Property	1950.0433	27,000	29,000	29,000	29,000
Revaluation	1955.0000	110,000	110,000	110,000	110,000
Appraisals	1960.0000	100,000	100,000	100,000	100,000
Training	1965.0000	1,500	1,500	1,500	0
Newsletter & Communications	1966.0000	18,000	22,000	22,000	14,000
Special Events	1970.0000	2,500	2,500	2,500	2,500
Health Screening Costs	1972.0000	0	1,000	200	200
Total Contractual Expenses		383,000	390,000	389,200	379,700
Department of Public Safety					
Commissioner	3075.0560	12,000	12,000	12,000	12,000
Deputy Commissioner	3075.0561	6,000	6,000	6,000	6,000
Training and Fees	3075.0400	2,000	2,000	2,000	2,000
Security	3075.0403	8,500	8,500	8,500	8,500
Bailiff	3075.0404	3,000	3,000	3,000	3,000
Total Contractual Expenses		31,500	31,500	31,500	31,500
Total General Government Support		2,000,639	2,113,389	2,203,600	2,266,597

GENERAL FUND APPROPRIATIONS
ECONOMIC OPPORTUNITY & DEVELOPMENT

	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
Veterans Services					
Burial Plots	6510.0411	5,000	5,000	5,000	5,000
American Legion	6510.0438	750	750	750	750
Vets of Foreign Wars	6510.0439	750	750	750	750
Jewish War Vets	6510.0440	750	750	750	750
Catholic War Vets	6510.0441	750	750	750	750
Disabled American Vets	6510.0442	750	750	750	750
Korean War Vets	6510.0443	0	750	750	750
Rye Town Vets	6510.0476	1,500	1,500	1,500	1,500
Total Veterans Services		**10,250**	**11,000**	**11,000**	**11,000**
Culture and Recreation Parks					
Personal Services					
Foreman	7110.0530	26,250	26,250	27,750	27,750
Park Attendant	7110.0534	42,700	42,700	44,700	44,700
Park Attendant	7110.0532	33,500	33,500	34,505	34,505
Park Attendant Mechanic	7110.0535	31,000	31,000	31,930	31,930
Park Attendant	7110.0536	30,000	30,000	30,900	30,900
Part Time/Seasonal Attendants	7110.0540	100,980	100,980	115,000	115,000
Total Personal Services		264,430	264,430	284,785	284,785
Contractual Expenses					
Training and Fees	7110.0400	0	0	0	1,500
Cemetery	7110.0435	4,050	4,500	4,500	4,500
Painting	7110.0438	10,000	10,000	10,000	10,000
Buildings and Grounds	7110.0449	165,000	195,000	200,000	200,000
Utilities	7110.0450	15,000	15,000	17,000	17,000
Machine and R & M	7110.0451	25,000	40,000	40,000	25,000
Refuse Removal	7110.0452	5,000	5,000	5,000	5,000
Burglar Alarms	7110.0453	1,000	1,000	1,000	1,000
Road Repair	7110.0460	2,500	2,500	2,500	2,500
Improvements	7110.0461	10,000	10,000	10,000	10,000
Field Repair	7110.0462	25,000	25,000	20,000	25,000
Sprinkler System	7110.0463	10,000	10,000	10,000	10,000
Defibilator	7110.0464	0	0	0	2,200
Gate House Demoliation	7110.0465	0	0	0	25,000
Total Contractual Expenses		272,550	318,000	320,000	338,700
Total Parks		**536,980**	**582,430**	**604,785**	**623,485**
Special Recreational Facilities					
Rye Town Park- Operations	7180.0100	55,000	100,000	100,000	85,000
Rye Town Park- Capital Improve.	7180.0450	25,000	0	0	0
Total Special Recreational Facilities		**80,000**	**100,000**	**100,000**	**85,000**

GENERAL FUND APPROPRIATIONS
ECONOMIC OPPORTUNITY & DEVELOPMENT

	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
Youth Programs					
Rye Town Midget League	7180.0467	2,500	2,500	2,500	2,500
Rye Town Band Association	7180.0205	2,500	2,500	2,500	2,500
Total Youth Programs		**5,000**	**5,000**	**5,000**	**5,000**
Celebrations					
Memorial Day	7550.0445	1,000	1,000	1,000	1,000
Independence Day	7550.0446	2,500	2,500	2,500	2,500
Columbus Day	7550.0447	1,000	1,000	1,000	1,000
Total Celebrations		**4,500**	**4,500**	**4,500**	**4,500**
Highway					
Highway - Bridges	7600.0449	25,000	25,000	25,000	25,000
Highway - Superintendent	7600.0500	2,500	2,500	2,500	2,500
Total Highway		**27,500**	**27,500**	**27,500**	**27,500**

GENERAL FUND APPROPRIATIONS
UNDISTRIBUTED

	Code	Budget This Year As Amended 2006	Budget Officer's Tentative Budget 2007	Preliminary Budget 2007	Adopted 2007
Employee Benefits					
Retirement	9000.0801	120,000	120,000	120,000	120,000
Social Security	9030.0802	105,479	110,000	100,000	100,000
Workman's Compensation	9040.0803	32,000	35,000	35,000	35,000
Life Insurance	9045.0804	3,000	3,000	3,000	3,000
Unemployment Insurance	9050.0805	8,000	8,000	8,000	8,000
Disability Insurance	9055.0806	1,000	1,000	1,000	1,000
Medical and Dental	9060.0801	464,000	465,000	475,000	475,000
Unallocated Employee Benefits		0	50,000	0	0
Total Employee Benefits		**733,479**	**792,000**	**742,000**	**742,000**