TOWN OF RYE

ADOPTED BUDGET

2008

VILLAGE WITHIN OR PARTLY WITHIN THE TOWN:

VILLAGE OF PORT CHESTER

VILLAGE OF RYE BROOK

RYE NECK SECTION OF MAMARONECK

RECEIVED
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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 18th day of December, 2007.

ROBERT MORBITO	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
ROBERT HARRIS	SUPT. OF HIGHWAYS
JOSEPH M. GRANCHELLI	COMPTROLLER
MONROE Y. MANN	ATTORNEY
MITCHELL MARKOWITZ	ASSESSOR

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TOWN OF RYE

Supplement to 2008 Budget

Summary of Adopted Budget

	2007	2008
General Fund Appropriations		
Total Appropriations	**$ 3,995,720**	**$ 4,129,201**
Revenue		
Estimated Revenue other than Real Property Taxes	$ 3,015,000	$ 2,805,000
Appropriated Fund Balance	$0	$ 545,000
Revenue Subtotal	$ 3,015,000	$ 3,350,000
Balance to be Rasied by Taxes	$ 980,720	$ 779,201
Total Revenues	**$ 3,995,720**	**$ 4,129,201**
Assessed Valuation	**7,324,568,239**	**7,808,808,296**
Blended Tax Rate	$0.134	$0.100

SCHEDULE OF APPROPRIATIONS

GENERAL FUND

	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
General Government Support				
Legislative Board	16,700	16,750	16,750	16,750
Judicial	224,918	232,018	236,840	268,214
Executive	79,991	80,591	69,650	69,650
Finance	62,500	66,800	57,300	57,300
Auditor	32,000	39,000	39,000	39,000
Tax Collection	264,090	289,440	334,150	334,350
Assessment	392,880	416,280	468,762	468,762
Clerk	160,440	165,640	166,014	181,014
Law	260,068	273,518	179,750	194,750
Elections	102,400	53,000	43,000	43,000
Operation of Buildings	226,010	228,410	217,535	217,535
Central Communications	33,400	33,400	33,400	33,400
Special Items	379,700	398,000	433,000	433,000
Department of Public Safety	31,500	32,500	12,502	2
Total General Government Support	2,266,597	2,325,347	2,307,653	2,356,727
Economic Opportunity and Development				
Veterans Service	11,000	13,500	19,500	19,500
Culture and Recreation				
Parks	623,485	608,285	621,135	632,500
Special Recreational Facilities	85,000	95,000	125,000	125,000
Youth Programs	5,000	5,000	5,000	20,000
Celebrations	4,500	4,500	7,000	9,000
Total Culture and Recreation	717,985	712,785	758,135	786,500
Superintendent of Highways	27,500	27,500	32,500	32,500
Undistributed				
Employee Benefits	742,000	793,500	743,500	743,500
Transfer to Debt Service	230,638	207,229	190,474	190,474
Total Appropriations	3,995,720	4,079,861	4,051,762	4,129,201

SCHEDULE OF REVENUES
GENERAL FUND

Revenue	Code	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
P.I.L.O.T.	1081	25,000	30,000	30,000	30,000
Interest and Penalties	1090	475,000	480,000	480,000	480,000
Tax Collection Fees	1232	155,000	165,000	165,000	165,000
Town Clerk Fees	1255	25,000	20,000	20,000	20,000
Crawford Park Fees	2001	60,000	60,000	60,000	60,000
Earnings of Investment	2401	540,000	625,000	225,000	225,000
Rents-Government	2412	45,000	45,000	45,000	45,000
Fines and Forfeitures	2610	155,000	160,000	160,000	160,000
Other Revenue	2770	75,000	75,000	75,000	75,000
State Aid	3001	360,000	395,000	395,000	395,000
Mortgage Tax	3005	1,100,000	1,150,000	1,150,000	1,150,000
Total Revenue		**3,015,000**	**3,205,000**	**2,805,000**	**2,805,000**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
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	200	200	200
Printing	1010.0470	300	300	300	300
Total Contractual Expenses		700	750	750	750
Total Legislative Board		**16,700**	**16,750**	**16,750**	**16,750**
Judicial					
Personal Services					
Justices (Two)	1110.0502	57,933	57,933	59,671	67,933
Clerk	1110.0503	48,792	48,792	50,256	50,256
Deputy Court Clerk	1110.0504	31,930	31,930	32,888	42,500
Assistants	1110.0500	22,063	22,063	22,725	22,725
Internal Accounting Support	1110.0510	2,000	2,000	2,000	2,000
Total Personal Services		162,718	162,718	167,540	185,414
Contractual Expenses					
Training and Fees	1110.0400	2,500	2,800	2,800	3,800
O/S Court Reporter	1110.0402	27,000	29,000	29,000	29,000
Court Security	1110.0403	0	0	0	9,500
Bailiff	1110.0404	0	0	0	3,000
Office Supplies	1110.0418	3,500	5,000	5,000	5,000
Library Costs	1110.0419	1,800	3,000	3,000	3,000
Postage	1110.0425	400	500	500	500
Ticket Collection	1110.0499	27,000	29,000	29,000	29,000
Total Contractual Expenses		62,200	69,300	69,300	82,800
Total Judicial		**224,918**	**232,018**	**236,840**	**268,214**
Executive					
Personal Services					
Supervisor	1220.0504	17,150	17,150	17,150	17,150
Secretary	1220.0505	55,941	55,941	45,000	45,000
Total Personal Services		73,091	73,091	62,150	62,150
Contractual Expenses					
Office Supplies	1220.0418	5,500	6,000	6,000	6,000
Miscellaneous	1220.0423	1,000	1,000	1,000	1,000
Postage	1220.0425	400	500	500	500
Total Contractual Expenses		6,900	7,500	7,500	7,500
Total Executive		**79,991**	**80,591**	**69,650**	**69,650**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
Finance					
Personal Services					
Comptroller	1315.0506	20,500	20,500	15,000	15,000
Contractual Expenses					
Business Machine Maint.	1315.0414	200	300	300	300
Office Supplies	1315.0418	500	500	500	500
Library Costs	1315.0420	300	400	400	400
Postage	1315.0425	500	600	600	600
Outside Accountant	1315.0426	36,000	40,000	36,000	36,000
Data Processing	1315.0427	4,500	4,500	4,500	4,500
Total Contractual Expenses		42,000	46,300	42,300	42,300
Total Finance		**62,500**	**66,800**	**57,300**	**57,300**
Auditor					
Outside Auditor's	1320.0403	**32,000**	**39,000**	**39,000**	**39,000**
Tax Collection					
Personal Services					
Receiver of Taxes	1330.0508	60,000	60,000	65,000	65,000
Deputy Receiver	1330.0511	46,820	46,820	50,000	50,000
Assistant	1330.0510	35,020	35,020	37,350	37,350
Assistant	1330.0512	35,535	35,535	31,000	31,000
Assistants - Part Time	1330.0513	26,265	26,265	21,000	21,000
Total Personal Services		203,640	203,640	204,350	204,350
Contractual Expenses					
Training and Fees	1330.0400	0	0	1,500	1,500
Tax Bills Printing Costs	1330.0405	17,500	19,000	19,000	19,000
Business Machine Maint.	1330.0414	5,000	6,000	6,000	6,000
Office Supplies	1330.0418	2,000	3,500	4,500	4,500
Legal Advertising	1330.0424	2,950	3,200	3,200	3,200
Postage	1330.0425	19,000	21,000	21,000	21,000
Data Processing	1330.0427	14,000	33,100	33,100	33,100
Software & License Fees	1330.0429	0	0	43,000	43,200
Total Contractual Expenses		60,450	85,800	129,800	130,000
Total Tax Collection		**264,090**	**289,440**	**334,150**	**334,350**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
Assessment					
Personal Services					
Assessor	1355.0514	110,000	110,000	117,500	117,500
Ass't Assessment Clerk	1355.0516	43,988	43,988	45,988	45,988
Ass't Assessment Clerk	1355.0519	39,610	39,610	41,610	41,610
Real Property Appraiser	1355.0517	48,410	48,410	55,000	55,000
Clerk	1355.0520	13,658	13,658	31,000	31,000
Exemption Coordinator	1355.0518	41,564	41,564	31,564	31,564
Clerk	1355.0521	0	0	31,000	31,000
Total Personal Services		297,230	297,230	353,662	353,662
Contractual Expenses					
Training and Fees	1355.0400	1,500	2,000	3,000	3,000
Business Machine Maint.	1355.0414	1,000	1,500	1,500	1,500
Office Supplies	1355.0418	2,400	3,000	3,000	3,000
Mileage	1355.0421	1,600	2,000	2,000	2,000
Legal Advertising	1355.0424	250	300	300	300
Postage	1355.0425	1,000	7,000	7,000	7,000
Tax Mapping	1355.0426	11,400	12,000	12,000	12,000
Data Processing	1355.0427	15,000	20,000	21,000	21,000
Printing	1355.0460	2,500	1,250	2,800	2,800
Board of Assessment Review	1355.0475	16,000	20,000	12,500	12,500
Segment Rate Analysis	1355.0479	0	0	25,000	25,000
Outside Consultants	1355.0480	43,000	50,000	25,000	25,000
Total Contractual Expenses		95,650	119,050	115,100	115,100
Total Assessment		**392,880**	**416,280**	**468,762**	**468,762**
Clerk					
Personal Services					
Clerk	1410.0521	77,250	77,250	82,250	82,250
Deputy Clerk	1410.0522	45,790	45,790	48,664	48,664
Intermediate Clerk	1410.0535	10,000	10,000	0	0
Part Time Clerk	1410.0536	15,000	15,000	15,000	20,000
Total Personal Services		148,040	148,040	145,914	150,914
Contractual Expenses					
Training and Fees	1410.0400	0	0	1,500	1,500
Business Machine Maint.	1410.0414	1,100	3,600	3,600	3,600
Office Supplies	1410.0418	2,900	4,500	4,500	4,500
Legal Advertising	1410.0424	1,000	2,000	2,000	2,000
Postage	1410.0425	900	1,000	1,000	1,000
Printing	1410.0460	1,500	1,500	1,500	1,500
Preservation-Records	1410.0465	5,000	5,000	7,500	7,500
Laser Document Imaging System	1410-0469	0	0	0	10,000
Total Contractual Expenses		12,400	17,600	20,100	30,100
Total Clerk		**160,440**	**165,640**	**166,014**	**181,014**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
Law					
Personal Services					
Attorney	1420.0523	41,468	41,468	30,000	30,000
Contractual Expenses					
Office Supplies	1420.0418	500	800	800	800
Library Costs	1420.0419	4,800	4,800	3,000	3,000
Legal Advertising	1420.0424	500	550	550	550
Postage	1420.0425	300	400	400	400
Ethics Attorney	1420.0426	5,000	5,000	0	0
Board Legal Consultant	1420.0427	7,500	7,500	0	0
Asst Town Prosecutor	1420.0428	15,000	18,000	0	15,000
Other Legal Counsel	1420.0495	175,000	185,000	135,000	135,000
Title Searches	1420.0496	10,000	10,000	10,000	10,000
Total Contractual Expenses		218,600	232,050	149,750	164,750
Total Law		**260,068**	**273,518**	**179,750**	**194,750**
Elections					
Personal Services					
Inspectors	1450.0419	55,000	25,000	25,000	25,000
Assistants	1450.0420	7,500	3,000	3,000	3,000
Election Coordinator Custodian	1450.0421	6,000	7,000	6,000	6,000
Voter & Education Coordinator	1450.0422	9,000	9,000	0	0
Total Personal Services		77,500	44,000	34,000	34,000
Contractual Expenses					
School Fees	1450.0400	1,500	500	500	500
Repairs and Services	1450.0408	5,000	2,500	2,500	2,500
Rent Polling Place	1450.0409	3,000	2,000	2,000	2,000
Carting Voting Machines	1450.0410	13,400	2,000	2,000	2,000
Electrical Work	1450.0411	2,000	2,000	2,000	2,000
Total Contractual Expenses		24,900	9,000	9,000	9,000
Total Elections		**102,400**	**53,000**	**43,000**	**43,000**
Operations of Buildings					
Personal Services					
Cleaner	1620.0500	17,510	17,510	18,035	18,035
Contractual Expenses					
Elevator Maintenance	1620.0430	20,100	9,000	10,000	10,000
Office Equipment Maintenance	1620.0431	29,000	35,000	35,000	35,000
Pearl Street Maintenance	1620.0432	35,000	38,000	38,000	38,000
General Repairs	1620.0433	40,000	40,000	36,000	36,000
Utilities	1620.0434	63,500	68,000	68,000	68,000
Improvements	1620.0449	15,000	15,000	5,000	5,000
Equipment Rental	1620.0450	5,900	5,900	7,500	7,500
Total Contractual Expenses		208,500	210,900	199,500	199,500
Total Operation of Buildings		**226,010**	**228,410**	**217,535**	**217,535**

GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

	Code	Budget This Year As Adpoted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
Central Communications					
Contractual Expenses					
Telephone Communication Costs	1650.0431	**33,400**	**33,400**	**33,400**	**33,400**
Special Items					
Unallocated Insurance	1910.0429	120,000	120,000	125,000	125,000
Municipal Dues	1920.0430	4,000	3,000	3,000	3,000
Taxes and Town Property	1950.0433	29,000	30,000	30,000	30,000
Annual Valuation Updates	1955.0000	110,000	100,000	120,000	120,000
Appraisals	1960.0000	100,000	125,000	140,000	140,000
Training	1965.0000	0	0	0	0
Newsletter & Communications	1966.0000	14,000	12,000	13,000	13,000
Special Events	1970.0000	2,500	2,500	500	500
Health Screening Costs	1972.0000	200	500	500	500
Airport Study Costs	1975.0000	0	5,000	1,000	1,000
Total Contractual Expenses		**379,700**	**398,000**	**433,000**	**433,000**
Department of Public Safety					
Commissioner	3075.0560	12,000	12,000	1	1
Deputy Commissioner	3075.0561	6,000	6,000	1	1
Training and Fees	3075.0400	2,000	2,000	0	0
Court Security	3075.0403	8,500	9,500	9,500	0
Bailiff	3075.0404	3,000	3,000	3,000	0
Total Contractual Expenses		**31,500**	**32,500**	**12,502**	**2**
Total General Government Support		**2,266,597**	**2,325,347**	**2,307,653**	**2,356,727**

GENERAL FUND APPROPRIATIONS
ECONOMIC OPPORTUNITY & DEVELOPMENT

	Code	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
Veterans Services					
Burial Plots	6510.0411	5,000	5,000	5,000	5,000
American Legion	6510.0438	750	750	500	500
Vets of Foreign Wars	6510.0439	750	750	500	500
Jewish War Vets	6510.0440	750	750	500	500
Catholic War Vets	6510.0441	750	750	500	500
Disabled American Vets	6510.0442	750	750	500	500
Korean War Vets	6510.0443	750	750	500	500
Rye Town Vets	6510.0476	1,500	4,000	11,500	500
Veterans Memorial Day Expenses	6510.0477	0	0	0	3,000
Veterans Flag Costs	6510.0478	0	0	0	4,000
Korean War Monument	6510.0479	0	0	0	4,000
Total Veterans Services		**11,000**	**13,500**	**19,500**	**19,500**
Culture and Recreation Parks					
Personal Services					
Foreman	7110.0530	27,750	27,750	30,250	30,250
Park Attendant	7110.0534	44,700	44,700	46,700	50,272
Park Attendant	7110.0532	34,505	34,505	36,505	38,077
Park Attendant Mechanic	7110.0535	31,930	31,930	33,930	35,501
Park Attendant	7110.0536	30,900	30,900	0	0
Part Time/Seasonal Attendants	7110.0540	115,000	115,000	120,750	115,000
Park Attendants Overtime Pay	7110.0542	0	0	0	10,900
Total Personal Services		284,785	284,785	268,135	280,000
Contractual Expenses					
Training and Fees	7110.0400	1,500	2,000	2,000	1,500
Cemetery	7110.0435	4,500	5,000	5,000	5,000
Painting	7110.0438	10,000	10,000	2,500	2,500
Buildings and Grounds	7110.0449	200,000	200,000	160,000	160,000
Utilities	7110.0450	17,000	20,000	20,000	20,000
Machine and R & M	7110.0451	25,000	25,000	18,000	18,000
Refuse Removal	7110.0452	5,000	5,000	6,000	6,000
Security System	7110.0453	1,000	4,000	6,000	6,000
Road Repair	7110.0460	2,500	2,500	2,500	2,500
Improvements	7110.0461	10,000	10,000	6,000	6,000
Field Repair	7110.0462	25,000	25,000	25,000	25,000
Sprinkler System	7110.0463	10,000	10,000	10,000	10,000
Defibilator	7110.0464	2,200	0	0	0
Gate House Demoliation	7110.0465	25,000	0	0	0
Legacy Field Costs	7110.0466	0	5,000	90,000	90,000
Total Contractual Expenses		338,700	323,500	353,000	352,500
Total Parks		**623,485**	**608,285**	**621,135**	**632,500**
Special Recreational Facilities					
Rye Town Park- Operations	7180.0100	85,000	95,000	125,000	125,000
Rye Town Park- Capital Improve.	7180.0450	0	0	0	0
Total Special Recreational Facilities		**85,000**	**95,000**	**125,000**	**125,000**

GENERAL FUND APPROPRIATIONS
ECONOMIC OPPORTUNITY & DEVELOPMENT

	Code	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
Youth Programs					
Rye Town Band Association	7180.0205	2,500	2,500	2,500	2,500
Rye Town Midget League	7180.0467	2,500	2,500	2,500	2,500
Rye Town Youth Baseball	7180.0468	0	0	0	0
Port Chester Youth Baseball	7180-0490	0	0	0	5,000
Rye Brook Youth Baseball	7180-0491	0	0	0	5,000
Port Chester Youth Soccer	7180-0492	0	0	0	2,500
Rye Brook Youth Soccer	7180-0493	0	0	0	2,500
Total Youth Programs		**5,000**	**5,000**	**5,000**	**20,000**
Celebrations					
Memorial Day	7550.0445	1,000	1,000	1,000	1,000
Independence Day	7550.0446	2,500	2,500	5,000	7,000
Columbus Day	7550.0447	1,000	1,000	1,000	1,000
Total Celebrations		**4,500**	**4,500**	**7,000**	**9,000**
Highway					
Highway - Bridges	7600.0449	25,000	25,000	30,000	30,000
Highway - Superintendent	7600.0500	2,500	2,500	2,500	2,500
Total Highway		**27,500**	**27,500**	**32,500**	**32,500**

GENERAL FUND APPROPRIATIONS
UNDISTRIBUTED EXPENSES

	Code	Budget This Year As Adopted 2007	Budget Officer's Tentative Budget 2008	Preliminary Budget 2008	Adopted 2008
Employee Benefits					
Retirement	9000.0801	120,000	120,000	120,000	120,000
Social Security	9030.0802	100,000	102,000	102,000	102,000
Workman's Compensation	9040.0803	35,000	28,000	29,000	29,000
Life Insurance	9045.0804	3,000	3,500	3,500	3,500
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	475,000	475,000	480,000	480,000
Unallocated Employee Benefits		0	56,000	0	0
Total Employee Benefits		**742,000**	**793,500**	**743,500**	**743,500**