Rye Town Budget 2009

The NEW Town of Rye government is proud of the fact that we have already executed on our principal campaign pledges – We have eliminated lifetime benefits for part time elected officials, we have invested in our schools by giving them their taxes as we receive them and we have cleaned up the Town's purchasing procedures which has led to significant reductions in expenditures and approximate breakeven performance at Rye Town Park.

One of our most important campaign promises was to take the Rye Town tax down to zero. In each of the last three years the non-tax revenues accruing to the Town of Rye exceeded $3.5 million and in 2007 they reached $3.8 million. Unfortunately, with the significant downturn in the economy non-tax revenues fell by 30% in 2008 our first year in office and are projected to fall a further 5% to $2.6 million in 2009.

We nevertheless remain committed to achieving our zero tax goals. This 2009 budget, the first of our administration, makes an important first step in that direction by reducing the Rye Town tax burden by 17% to $639,955 in 2009. Moreover, our adopted 2009 budget of $3.8 million represents a 7% decline from the 2008 budget put forward by our predecessors.

2008, our first year in office, will be the first year in over a decade that the Town of Rye has not overspent its adopted budget. We intend to keep that record intact in 2009. Indeed, we continue to remain committed to making Rye Town a model American community.

It should be noted therefore that the 7% budget reduction in spending comes in spite of the fact that we are making investments to implement our more far-reaching programs of improving the Revaluation, fundamentally changing the tax dynamic in our communities and implementing our Spirit of 1660 democracy project, all of which are intended to achieve our "model American community" goal.

We in Rye Town government fully understand that the unending increases in property taxes continue to pose a fundamental threat to the well being of our communities. We are therefore committed to reducing our property tax burden by being extremely careful with every dollar that is entrusted to us and by working hard to make American government as efficient and cost-effective as possible.

The next few pages will provide some insight into how the Town works, what we have accomplished in 2008, and what we hope to do in 2009. The new Rye Town Board will continue to work very hard to make Rye Town government an entity in which our community takes considerable pride.

Joe Carvin

Rye Town Supervisor

LEGISLATIVE

STAFF – 4 part-time Council Members

2008 AMENDED BUDGET

Personal Services	$16,000
Contractual Expenses	2,250
Total	$18,250

2009 ADOPTED BUDGET

Personal Services	$16,000
Contractual Expenses	2,150
Total	$18,150

DUTIES AND RESPONSIBILITIES

The Legislative Department consists of one Town Supervisor and four Councilpersons. All serve as elected part-time officials of the Town of Rye. Their purpose is to oversee all Town business, employees, and activities. They set policy and budgets as well as the strategy to operate the Town going forward. They meet regularly and conduct the Town's business in an open and transparent manner.

ACCOMPLISHMENTS FOR 2008:

The Town Council established a new Personnel policy, as well as a new Purchasing Policy. These two policies set the tone for the cost savings that resulted in 2008. They eliminated benefits for part-time employees. They altered the School Tax Payments Schedules so as to pay the school districts their collected tax monies on the fifth day of each month. They implemented a more aggressive delinquent tax collection procedure. They authorized the development of a new, more robust, Town of Rye website.

GOALS FOR 2009

Preparations are being made for update to the Town's property revaluation, required every five years by the State of New York. This will require updates and additions to the Town's current assessment software. Also in the works are software improvements in the Tax Receiver's department that will allow for better and faster collection information as well as providing the ability for residents to pay with credit cards and to pay online. Additionally, the Town's assets will be reviewed and plans developed for possible renovation of the Town offices at 10 Pearl Street.

Judicial

STAFF – 2 part-time Judges - 2 full-time clerks, 1 part-time clerk

2008 AMENDED BUDGET

Personal Services	$185,414
Contractual Expenses	84,800
Total	$270,214

2009 ADOPTED BUDGET

Personal Services	$188,879
Contractual Expenses	61,500
Total	$250,379

DUTIES AND RESPONSIBILITIES

The Justice Court of the Town of Rye prosecutes and adjudicates parking tickets and Traffic violations issued by Village of Rye Brook or by New York State Police Officers. The Town Court handles criminal

cases as well. The Village of Port Chester has its own Criminal and Traffic Courts and handles its own activity. The Town handles all civil cases with in the Town borders.

ACCOMPLISHMENTS FOR 2008:

The Court has implemented a security scanning station pursuant to a $35,000 Justice Court Assistance Program Grant received in April, 2008. Computers, printers and fax machines have been upgraded. Ticket collection costs have been reduced by nearly 50%.

GOALS FOR 2009

The Court will implement the second phase of the above mentioned Grant by implementing electronic surveillance equipment in and about the Court facilities.

FINANCE AND AUDITOR

STAFF – 1 Part-time Comptroller

2008 AMENDED BUDGET

Personal Services	$25,000
Contractual Expenses	$47,800
Outside Auditor	$39,000
Total	$111,800

2009 ADOPTED BUDGET

Personal Services	$21,000
Contractual Expenses	$47,800
Outside Auditor	$32,000
Total	$100,800

DUTIES AND RESPONSIBILITIES

The Town Comptroller is responsible for all Town finances. He advises the Town Council on all fiscal policies pertaining to budgeting, expenditures, bonding, reserves, auditing and insurance. He also advises the Town on any State required compliance issues.

ACCOMPLISHMENTS FOR 2008:

Overhauled all payment processes, established review schedules for vendor payments, set up new payment schedules for School Tax payments, and improved Budget development process and timing. Reconciled 2007 tax collections and modified collection reporting procedures.

GOALS FOR 2009

Speed up the outside audit process and assist in the upgrading of the Tax Collection office with new controls and procedures. Review the Town's fiscal compliance as it relates to New York State requirements.

RECEIVER OF TAXES

STAFF – 3 full-time, 1 part-time

2008 ADOPTED BUDGET

Personal Services	$208,350.00
Contractual Expenses	138,400.00
Total	$346,750.00

2009 ADOPTED BUDGET

Personal Services	$177,880.00
Contractual Expenses	95,200.00
Total	$273,080.00

DUTIES AND RESPONSIBILITIES

The Receiver of Taxes is responsible for the billing and collection of property taxes office in the Town of Rye. These include Village taxes for Port Chester and Rye Brook, Westchester County and Town of Rye taxes, and School taxes for Blind Brook, Port Chester, and Rye Neck Districts, as well as a small amount of Harrison school taxes. This requires processing over 55,000 transactions annually and the total dollar amount collected and distributed to these taxing entities is over $165,000,000.00.

Accomplishments for 2008:

2009 budgeted Salaries are down $30,470 from 2008. We lost a full time employee in mid-2008, but we were able to spread the work among the remaining staff members and did not seek a replacement. Keep in mind that the Villages of Port Chester and Rye Brook pay a .05% of their total tax levy pursuant to State law to offset the costs to the Town for assessment and tax collection services. This revenue is projected at $175,000.00 for 2009.

There is a year to year reduction in the overall contractual expenses of $43,200.00 due to redesigning the tax bills to meet all New York State requirements and improved postage efficiency for mailing tax bills, reminder notices and receipts.

Goals for 2009:

We will upgrade our Tax Collection Software package, to accommodate direct to bank lock box processing and provide the ability to pay taxes on line and by credit card. This will provide many convenient options for our residents, and should improve services dramatically.

ASSESSOR'S OFFICE

STAFF – 6 full-time, 1 part-time, 1 Intern

2008 ADOPTED BUDGET

Personal Services	$358,662.00
Contractual Expenses	386,300.00
Total	$744,962.00

2009 ADOPTED BUDGET

Personal Services	$369,422.00
Contractual Expenses	369,950.00
Total	$739,372.00

DUTIES AND RESPONSIBILITIES

The Assessor is responsible for determining the market value of all real property within the Town of Rye. This value is published each year as an Assessment Roll. The roll contains the individual assessment of every property located within the Town boundaries including the Village of Port Chester, Village of Rye Brook and a portion of the Village of Mamaroneck known as Rye Neck.

The Town Assessment roll is used by two villages, four school districts, the Town and Westchester County to levy property taxes. Property taxes fund the operations of these multiple levels of government.

The Assessor's office records the physical property characteristics of real property within the Town and updates the records on a regular basis. The information is used to determine property value. Every change of ownership is recorded by the Assessor in order for tax bills to be updated. The Assessment Roll and the related individual property characteristics are available for public review during business hours. They are also available on line at: http://townofrye.sdgnys.com/index.aspx

The office processes applications for exemptions which reduce real estate taxes. Common exemptions include STAR (school tax relief), Aged (senior) exemptions and Veteran exemptions.

In addition to being responsible for the creation, maintenance and annual updates to the assessment roll, the assessor is responsible for the defense of the roll and attends various meetings of public officials to provide advice and guidance on matters relating to the assessment roll. Such activities can include calculations of homestead base proportions, public presentations related to the assessment roll and meeting with individual property owners to discuss their property value.

The Assessor attends and represents the Town at all public Board of Assessment Review meetings and private negotiation sessions and is responsible for leading the overall defense of values. The assessor has overall responsibility for administrative functions including directing the operations of the office and its staff. The Assessor is a New York State Certified Assessor and a New York State Certified General Appraiser.

Accomplishments for 2008:

The Assessor's department has successfully implemented an online program that allows anyone to look up any and all property records within the Town, 24 hours per day 7 days per week [website address?]. This has made it much more efficient for residents, realtors, banks, building depts. and mortgage companies to access property data for the Town of Rye.

Goals for 2009:

Preparations are being made for the upcoming, New York State required, Revaluation Update which is to be completed for 2010. New software valuation tools are being reviewed to assist in quickly and accurately determining property values. This will help keep our place as one of the very few communities in New York that maintain a 100% valuation each year. Consider an additional professional to assist the assessor. Address and resolve the physical space deficiency identified in the IAAO report.
Consider certain hardware to enable more efficient use of field personnel time and software valuation tools to assist in quickly and accurately determining property values.

OFFICE OF THE TOWN CLERK

STAFF – 2 full-time, 1 part-time

2008 ADOPTED BUDGET

Personal Services	$150,914.00
Contractual Expenses	31,500.00
Total	$182,414.00

2009 ADOPTED BUDGET

Personal Services	$157,342.00
Contractual Expenses	26,000.00
Total	$183,342.00

DUITES AND RESPONSIBILITIES

The Town Clerk is responsible for the administration of the many town business transactions required by Town law and by action of the Town Board.

Examples of the Town Clerk's duties include attending all meetings of the Town Board, recording and transcribing the minutes and actions taken by the Board, issuing all licenses and permits; acting as the custodian of all records of the Town, responding to FOIL requests; posting all legal notices; and replying to all correspondence and phone requests.

The Deputy Clerk assists the Town Clerk in the daily functions of the office.

ACCOMPLISHMENTS FOR 2008:

1. Our office implemented on-line processing for hunting and fishing licenses with the help of the New York State Department of Environmental Conservation. This new system now saves time and is more efficient.
2. We have a great number of requests for Certificates of Marriage which had to be looked up manually. This year the marriage records from 1908 through 1993 have been entered on our on-line system which provides quick electronic access. The years from 1993 through the present time are already in our Business Automated Software (BAS) system.
3. Information regarding the history of Tax Certioraris from 2002 to the present time has been computerized, providing better management information.

4. The Clerk's office is working daily on the updating of files and indexing the information of minutes, resolutions, contracts and all permanent records in preparation of the implementation of a Digital Document Management System and the Town's new Web site.

GOALS FOR 2009

This office will continue to update the indexing system in order to retrieve information more efficiently. We hope to have more public information on-line to reduce the Freedom of Information Requests which require much time for retrievals and contacting those who have submitted FOIL requests.

LAW DEPARTMENT

STAFF – 1 part-time Town Attorney
1 part-time Prosecutor

2008 AMENDED BUDGET	
Personal Services	$ 63,000
Contractual Expenses	$149,750
Total	$212,750

2009 ADOPTED BUDGET	
Personal Services	$ 61,440
Contractual Expenses	$131,200
Total	$192,640

DUTIES AND RESPONSIBILITIES

The Law Department is a statutory office provided for in Section 20 of Town Law of the State of New York. Generally, the Town Attorney provides legal counsel to the Town Supervisor and Town Board, as well as other officials and department heads of the Town. He attends Board meetings and other meetings as required. He represents the Town in any Court proceedings. He prepares pleadings, appeals, resolutions, notices, contracts, and other legal documents as well as reviews same as they are received by the Town. The Town Attorney supervises the Town Prosecutor. He coordinates all legal matters and assigns and monitors all cases requiring outside council. He files reports with the Supervisor and the Town Board. Finally, the Town Attorney also advises the Rye Town Park Commission on all legal matters and attends their meetings as required.

ACCOMPLISHMENTS FOR 2008:

The Town Attorney's office conducted a thorough and extensive review of the recent assessment process, worked closely with outside counsel to evaluate potential litigation and advised the Board on legal options available. The Town Attorney reviewed the new Employee Personnel Handbook and new Procurement Policy prior to Board adoption. He worked closely with staff to review medical benefits qualifications and premium payments as well as improving the school tax payments schedule. He drafted various Local

Laws for Veterans Exemptions, the abolition of the Department of Public Safety, Commercial Property Income & Expense statements, etc.

Additionally, he helped to develop tax collection strategies for delinquent taxes and revised *IN REM* processes to bring them in-house to improve control over this process.

GOALS FOR 2009

The Town Attorney will work hard to collect delinquent taxes, aggressively defend our certiorari claims and assist the Town Board with its long term initiatives. The Town Attorney's office will continue to be involved in virtually every aspect of Town government and be consistently available to the various Town officials to help bring about more efficient and effective resolutions to any Town issues or problems as they arise.

Election Coordinator/Custodian of Voting Machines

STAFF – 0 – Stipend for Coordinator

2008 AMENDED BUDGET	
Personal Services	$34,000
Contractual Expenses	$ 9,000
Total	$43,000

2009 ADOPTED BUDGET	
Personal Services	$ 0
Contractual Expenses	$11,750
Total	$11,750

DUTIES AND RESPONSIBILITIES

A. To verify the correctness of the voting machines for set-up and placement at the proper polling sites
B. To be the liaison to all polling places
C. To open and close the Town Clerk's Office on election days
D. To be available to assist with any questions or problems that may arise
E. To insure the pick-up and delivery of all supplies
F. To assist in recruiting and placing of poll workers
G. To help in arranging the inspector training classes with the Westchester County Board of Elections
H. To register new voters

HISTORIC NOTE

Prior to takeover by the Westchester County Board of Elections, the Town Board had to:
--pay election inspectors, technicians, poll clerks, party reps, voting machine moving company, police, advertising
--provide for voting machine repairs and maintenance

--pay rental of polling places
--provide classes for inspectors' classes

For example to cover all the facets of the 2004 presidential election, the cost was budgeted at $121,500.00 This was a Town Charge at that time. The 2008 presidential Election cost the Town $11,740.86.

Chapter 180 of the Laws of 2005, the New York State Election Consolidation and Improvement Act) provided for the takeover of elections management by the Westchester County Board of Elections.

Westchester County determines the allocation formula for the communities each year. We have been notified by them that 2009 costs to the Town of Rye will be $11,740.86.

Culture & Recreation - PARKS

STAFF – 4-Full Time
Seasonal Staff as needed

2008 AMENDED BUDGET		**2009 ADOPTED BUDGET**	
Personal Services	$220,000	Personal Services	$150,278
Contractual Expenses	$344,500	Contractual Expenses	$181,050
Sub-Total Parks	$564,500	Sub-Total Parks	$331,328
Rye Town Park (Subsidy)	$ 75,000	Rye Town Park (Subsidy)	$ 40,000
Youth Programs	$ 20,000	Youth Programs	$ 31,000
Celebrations	$ 11,000	Celebrations	$ 6,000
Grand Total -	$670,500	Grand Total -	$408,328

DUTIES AND RESPONSIBILITIES

The Parks employees are responsible for all maintenance and repairs in and around our Parks and facilities. This includes the seeding, feeding and weeding of our lawns and landscape and encompasses all trash removal, snow plowing, ground and tree work as well as beach and park maintenance at Rye Town Park. They also handle all maintenance duties at 10 Pearl Street and the Crawford Mansion. Additionally, they are responsible to maintain our Cemeteries and our bridges.

ACCOMPLISHMENTS FOR 2008:

2008 saw a marked decrease in outside contractor expenses as our staff took on much of that work. This included Cemetery maintenance, machine and equipment maintenance, minor electrical and plumbing work, reseeding the fields at Crawford Park, major repairs to the Bath-House at Rye Town Park. The end result is evident as the 2009 budget shows a $250,000+ decrease in projected expenses.

GOALS FOR 2009

Continue and expand our "natural" landscape maintenance program at both Parks.
Finalize and implement new facilities usage rates and policies for both Parks
Crawford Park: refinish Pavilion, refinish Mansion floors, paint and stain Mansion interiors, recondition softball and soccer fields, improve maintenance of the walking paths and parking areas, replace 27 year old utility tractor
Rye Town Park: add new fencing to Duck Pond and Beach, overhaul North Beach entrance area, upgrade waste pipe system from Restaurant, paint Pavilion ceilings and rafters, and install a bird deterrent system

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Highways

STAFF – 1 Superintendent of Highways

2008 AMENDED BUDGET	
Personal Services	$ 2,500
Contractual Expenses	$30,000
Total	$32,500

2009 ADOPTED BUDGET	
Personal Services	$ 2,500
Contractual Expenses	$50,000
Total	$52,500

DUTIES AND RESPONSIBILITIES

There are 7 bridges and 3 cemeteries that fall under our purview. The Highway Superintendent monitors and coordinates maintenance and repair activities related to our Bridges and Cemeteries. Two of the bridges need to be replaced in 2009; the Jefferson Ave Bridge and the Continental Manor Bridge.

We share the cost of 3 of the bridges with the Village of Mamaroneck and a 4th bridge is shared 3-way with the Town of Mamaroneck included as well. The other 3 bridges are solely the Town of Rye's responsibility. This split, and the way maintenance and repair/legal costs are divided, was the subject of a lawsuit and stipulation of settlement in March of 2004 after the Village of Mamaroneck had sued the Town of Rye, the Village of Port Chester and the Village of Rye Brook.

Two of the 3 cemeteries require weekly maintenance – mowing, general cleanup, leaves etc. The 3rd cemetery has no public access as it is completely landlocked in a residential area of Rye Neck.

ACCOMPLISHMENTS FOR 2008:

Plans and specifications have been completed for the rehabilitation and restoration of the Continental Manor Footbridge. All cemetery maintenance has been taken in-house by Town staff.

GOALS FOR 2009

Complete replacement of the Continental Manor Bridge. Begin planning and engineering for the repair/replacement of the Jefferson Avenue Bridge. This is a major undertaking as the project scope is expected to exceed $2.3 million dollars.

Supervisor's Office

STAFF –
1 Part Time Supervisor
1 Full Time Administrator
1 Part Time clerk
2 Part time Interns

2008 AMENDED BUDGET	
Personal Services	$122,150
Contractual Expenses	$ 11,000
Sub-Total	$133,150

2009 ADOPTED BUDGET	
Personal Services	$107,340
Contractual Expenses	$ 71,000
Sub-Total	$178,340

DUTIES AND RESPONSIBILITIES

The Supervisor's Office is the main control and coordination hub of virtually all town activities. In addition to the Supervisor, Joseph Carvin, there is Bishop Nowotnik, Confidential Secretary/Director of Purchasing and a part time clerk, Maria Sirena.

Functionally the office is responsible for: Personnel Administration - Payroll Administration - Employee Benefits Administration - Maintaining all Civil Service Records - Purchasing Administration Accounts Payable/Accounts Receivable - Budget Administration - Supervisor/Town Council coordination Web Site Administration - Parks & Recreation Administration - Facilities Management - Constituent Services - Special Projects Coordination

ACCOMPLISHMENTS FOR 2008:

Reorganized office and files and updated all employee and vendor files
Upgraded computer equipment in Supervisor's Office
Implemented new Personnel Handbook, forms and practices

Re-engineered Parks rental processes, forms and policies to enhance utilization and increase revenues
Cleaned up pre-existing civil service violations
Reviewed and implemented employee benefits audit saving about $45,000
Tightened purchasing rules and began implementation of new Purchasing policies
Modified accounts payable and receivable practices for better control

Goals for 2009 and beyond

Bring Town Tax down to ZERO - Implement newly re-designed Town of Rye Website - Improve visibility, to the Public, of all Town actions and information - Review and re-bid all service, supply and purchasing agreements - Continue to explore shared service opportunities - Complete Asset Inventory for all town property and equipment - Improve aesthetics of all Town property, particularly Town offices at 10 Pearl Street - Rewire data and phone networks, implement fiber service for data and phone - Implement networked copier/scanner system for Digital Document Management
Implement new Cashier/Permit system at Rye Town Park for better fiscal control and data collection

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TOWN OF RYE

ADOPTED BUDGET

2009

VILLAGE WITHIN OR PARTLY WITHIN THE TOWN:

VILLAGE OF PORT CHESTER

VILLAGE OF RYE BROOK

RYE NECK SECTION OF MAMARONECK

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 25th day of November, 2008.

Hope B. Vespia

JOSEPH CARVIN	TOWN SUPERVISOR
WILLIAM VILLANOVA	DEPUTY SUPERVISOR
DAVID GELFARB	TOWN COUNCIL
MICHELE MENDICINO	TOWN COUNCIL
ROBERT NIORAS	TOWN COUNCIL
HOPE B. VESPIA	TOWN CLERK
NICHOLAS C. MECCA	RECEIVER OF TAXES
THOMAS NARDI	SUPT. OF HIGHWAYS
MITCHELL MARKOWITZ	ASSESSOR
PAUL NOTO	ATTORNEY
DAVID BYRNES	COMPTROLLER

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Town of Rye
Supplement to 2009 Budget
General Fund
Summary of Adopted Budget

General Fund Appropriations	2008 Amended	2009 Adopted	Annual Increase/ (Decrease)	% Change Over Previous Year
Total Appropriations	**$4,129,201**	**$3,849,955**	(279,246)	93.2%
Revenues				
Estimated Revenue other than Real Property Taxes	$2,805,000	$2,665,000	(140,000)	95.0%
Appropriated Fund Balance	$545,000	$545,000	0	N/A
Revenue Subtotal	$3,350,000	$3,210,000	(140,000)	95.8%
Balance to be Raised by Taxes	$779,201	$639,955	(139,246)	82.1%
Total Revenues	**$4,129,201**	**$3,849,955**	**($279,246)**	93.2%
Assessed Valuation	$7,808,808,296	$7,608,690,365	(200,117,931)	97.4%
Blended Tax Rate	$0.100	$0.084	(0.016)	84.3%

Town of Rye
Schedule of Appropriations
General Fund

	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
General Government Support				
Legislative Board	18,250	19,100	18,150	18,150
Judicial	270,214	246,914	250,379	250,379
Executive	133,150	146,000	178,340	178,340
Finance	72,800	62,800	68,800	68,800
Auditor	39,000	39,000	32,000	32,000
Tax Collection	346,750	266,200	273,080	273,080
Assessment	744,962	728,612	739,372	739,372
Clerk	182,414	176,914	183,342	183,342
Law	212,750	194,200	192,640	192,640
Elections	43,000	11,750	11,750	11,750
Operation of Buildings	204,535	152,935	153,476	153,476
Central Communications	33,400	37,500	37,500	37,500
Special Items	160,000	382,650	382,650	382,650
Department of Public Safety	2	-	-	-
Total General Government Support	2,461,227	2,464,575	2,521,479	2,521,479
Economic Opportunity and Development				
Veterans Service	24,500	15,000	15,000	15,000
Culture and Recreation				
Parks	564,500	327,563	331,328	331,328
Special Recreational Facilities	75,000	40,000	40,000	40,000
Youth Programs	20,000	31,000	31,000	31,000
Celebrations	11,000	6,000	6,000	6,000
Total Culture and Recreation	670,500	404,563	408,328	408,328
Superintendent of Highways	32,500	52,500	52,500	52,500
Undistributed				
Employee Benefits	750,000	810,139	737,500	737,500
Transfer to Debt Service	190,474	115,148	115,148	115,148
Total Appropriations	**4,129,201**	**3,861,925**	**3,849,955**	**3,849,955**

Town of Rye
Schedule of Revenues
General Fund

Revenue	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
P.I.L.O.T.	1081	30,000	30,000	30,000	30,000
Interest and Penalties	1090	480,000	500,000	500,000	500,000
Tax Collection Fees	1232	165,000	175,000	175,000	175,000
Town Clerk Fees	1255	20,000	18,000	18,000	18,000
Crawford Park Fees	2001	60,000	90,000	90,000	90,000
Earnings of Investment	2401	225,000	275,000	275,000	275,000
Rents-Government	2412	45,000	7,000	7,000	7,000
Fines and Forfeitures	2610	160,000	185,000	185,000	185,000
Other Revenue	2770	75,000	60,000	60,000	60,000
State Aid	3001	395,000	400,000	400,000	400,000
Mortgage Tax	3005	1,150,000	925,000	925,000	925,000
Total Revenue		**2,805,000**	**2,665,000**	**2,665,000**	**2,665,000**

Town of Rye
General Fund Appropriations
General Governmental Support

	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
Legislative Board					
Personal Services					
Council Expenses(4 @ 4,000)	1010.0501	16,000	16,000	16,000	16,000
Office Supplies	1010.0418	750	1,500	750	750
Postage	1010.0425	200	400	200	200
Printing	1010.0470	1,300	1,200	1,200	1,200
Total Contractual Expenses		2,250	3,100	2,150	2,150
Total Legislative Board		**18,250**	**19,100**	**18,150**	**18,150**
Judicial					
Personal Services					
Justices (Two)	1110.0502	67,933	67,933	67,933	67,933
Clerk	1110.0503	50,256	50,256	51,764	51,764
Deputy Court Clerk	1110.0504	42,500	42,500	43,775	43,775
Assistants	1110.0500	22,725	22,725	23,407	23,407
Internal Accounting Support	1110.0510	2,000	2,000	2,000	2,000
Total Personal Services		185,414	185,414	188,879	188,879
Contractual Expenses					
Training and Fees	1110.0400	3,800	0	0	0
O/S Court Reporter	1110.0402	29,000	25,000	25,000	25,000
Court Security	1110.0403	11,000	11,000	11,000	11,000
Bailiff	1110.0404	3,000	3,000	3,000	3,000
Office Supplies	1110.0418	5,000	2,500	2,500	2,500
Library Costs	1110.0419	3,000	4,000	4,000	4,000
Postage	1110.0425	1,000	1,000	1,000	1,000
Ticket Collection	1110.0499	29,000	15,000	15,000	15,000
Total Contractual Expenses		84,800	61,500	61,500	61,500
Total Judicial		**270,214**	**246,914**	**250,379**	**250,379**
Executive					
Personal Services					
Supervisor	1220.0504	17,150	0	0	0
Secretary/Director of Purchasing	1220.0505	78,000	78,000	80,340	80,340
Clerical Assistant	1220.0506	19,000	19,000	17,000	17,000
Interns	1220.0507	8,000	8,000	10,000	10,000
Project Coordinators	1220.0508	0	30,000	0	0
Total Personal Services		122,150	135,000	107,340	107,340
Contractual Expenses					
Office Supplies	1220.0418	6,000	6,000	6,000	6,000
Miscellaneous	1220.0423	3,000	3,000	3,000	3,000
Postage	1220.0425	2,000	2,000	2,000	2,000
Project Coordinators	1220.0426		0	60,000	60,000
Total Contractual Expenses		11,000	11,000	71,000	71,000
Total Executive		**133,150**	**146,000**	**178,340**	**178,340**

Town of Rye
General Fund Appropriations
General Governmental Support

	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
Finance					
Personal Services					
Comptroller	1315.0506	25,000	15,000	21,000	21,000
Contractual Expenses					
Business Machine Maint.	1315.0414	300	300	300	300
Office Supplies	1315.0418	500	500	500	500
Library Costs	1315.0420	400	400	400	400
Postage	1315.0425	600	600	600	600
Outside Accountant	1315.0426	40,000	40,000	40,000	40,000
Data Processing	1315.0427	6,000	6,000	6,000	6,000
Total Contractual Expenses		47,800	47,800	47,800	47,800
Total Finance		**72,800**	**62,800**	**68,800**	**68,800**
Auditor					
Outside Auditor's	1320.0403	**39,000**	**39,000**	**32,000**	**32,000**
Tax Collection					
Personal Services					
Receiver of Taxes	1330.0508	65,000	65,000	66,950	66,950
Deputy Receiver	1330.0511	50,000	50,000	51,500	51,500
Assistant	1330.0510	37,350	0	0	0
Assistant	1330.0512	31,000	31,000	31,930	31,930
Assistant - Part Time	1330.0513	25,000	25,000	20,000	20,000
Assistant - Part Time	1330.0514	0	0	7,500	7,500
Total Personal Services		208,350	171,000	177,880	177,880
Contractual Expenses					
Training and Fees	1330.0400	0	0	0	0
Tax Bills Printing Costs	1330.0405	19,000	16,000	16,000	16,000
Internal Accounting Support	1330.0410	8,400	9,000	9,000	9,000
Business Machine Maint.	1330.0414	6,000	5,000	5,000	5,000
Office Supplies	1330.0418	4,500	4,000	4,000	4,000
Legal Advertising	1330.0424	3,200	2,200	2,200	2,200
Postage	1330.0425	21,000	14,000	14,000	14,000
Data Processing	1330.0427	33,100	25,000	25,000	25,000
Software & License Fees	1330.0429	43,200	20,000	20,000	20,000
Total Contractual Expenses		138,400	95,200	95,200	95,200
Total Tax Collection		**346,750**	**266,200**	**273,080**	**273,080**

Town of Rye
General Fund Appropriations
General Governmental Support

	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
Assessment					
Personal Services					
Assessor	1355.0514	117,500	117,500	121,025	121,025
Ass't Assessment Clerk	1355.0516	45,988	45,988	47,368	47,368
Real Property Appraiser	1355.0517	55,000	55,000	56,650	56,650
Exemption Coordinator	1355.0518	31,564	31,564	32,511	32,511
Ass't Assessment Clerk	1355.0519	41,610	41,610	42,858	42,858
Clerk	1355.0520	31,000	31,000	31,930	31,930
Clerk	1355.0521	31,000	31,000	31,930	31,930
Interns	1355.0522	5,000	5,000	5,150	5,150
Total Personal Services		358,662	358,662	369,422	369,422
Contractual Expenses					
Training and Fees	1355.0400	3,000	0	0	0
Business Machine Maint.	1355.0414	1,500	3,000	3,000	3,000
Office Supplies	1355.0418	4,000	3,750	3,750	3,750
Library Costs	1355.0419	0	500	500	500
Mileage	1355.0421	2,000	2,500	2,500	2,500
Legal Advertising	1355.0424	300	400	400	400
Postage	1355.0425	10,000	7,500	7,500	7,500
Tax Mapping	1355.0426	17,000	12,000	12,000	12,000
Data Processing	1355.0427	23,200	17,500	17,500	17,500
Printing	1355.0460	2,800	2,800	2,800	2,800
Board of Assessment Review	1355.0475	12,500	10,000	10,000	10,000
Segment Rate Analysis	1355.0479	25,000	0	0	0
Outside Consultants	1355.0480	25,000	0	0	0
Annual Valuation Updates	1355.0481	120,000	60,000	40,000	40,000
Appraisals	1355.0482	140,000	100,000	120,000	120,000
Revaluation	1355.0483	0	150,000	150,000	150,000
Total Contractual Expenses		386,300	369,950	369,950	369,950
Total Assessment		**744,962**	**728,612**	**739,372**	**739,372**
Clerk					
Personal Services					
Clerk	1410.0521	82,250	82,250	84,718	84,718
Deputy Clerk	1410.0522	48,664	48,664	50,124	50,124
Part Time Clerks	1410.0536	20,000	20,000	22,500	22,500
Total Personal Services		150,914	150,914	157,342	157,342
Contractual Expenses					
Training and Fees	1410.0400	0	0	0	0
Business Machine Maint.	1410.0414	5,000	3,000	3,000	3,000
Office Supplies	1410.0418	4,500	4,500	4,500	4,500
Legal Advertising	1410.0424	2,000	1,500	1,500	1,500
Postage	1410.0425	1,000	500	500	500
Software	1410.0429	0	3,500	3,500	3,500
Printing	1410.0460	1,500	500	500	500
Preservation-Records	1410.0465	7,500	5,000	5,000	5,000
Laser Document Imaging System	1410-0469	10,000	7,500	7,500	7,500
Total Contractual Expenses		31,500	26,000	26,000	26,000
Total Clerk		**182,414**	**176,914**	**183,342**	**183,342**

Town of Rye
General Fund Appropriations
General Governmental Support

	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
Law					
Personal Services					
Attorney	1420.0523	48,000	48,000	49,440	49,440
Asst Town Prosecutor	1420.0524	15,000	15,000	12,000	12,000
Total Personal Services		63,000	63,000	61,440	61,440
Contractual Expenses					
Office Supplies	1420.0418	800	800	800	800
Library Costs	1420.0419	3,000	0	0	0
Legal Advertising	1420.0424	550	2,500	2,500	2,500
Postage	1420.0425	400	400	400	400
Asst Town Prosecutor	1420.0428	0	0	0	0
Other Legal Counsel	1420.0495	135,000	120,000	120,000	120,000
Title Searches	1420.0496	10,000	7,500	7,500	7,500
Total Contractual Expenses		149,750	131,200	131,200	131,200
Total Law		**212,750**	**194,200**	**192,640**	**192,640**
Elections					
Personal Services					
Inspectors	1450.0419	25,000	0	0	0
Assistants	1450.0420	3,000	0	0	0
Election Coordinator Custodian	1450.0421	6,000	0	0	0
Total Personal Services		34,000	0	0	0
Contractual Expenses					
County Election Charge	1450.0000	0	11,750	11,750	11,750
School Fees	1450.0400	500	0	0	0
Repairs and Services	1450.0408	2,500	0	0	0
Rent Polling Place	1450.0409	2,000	0	0	0
Carting Voting Machines	1450.0410	2,000	0	0	0
Electrical Work	1450.0411	2,000	0	0	0
Total Contractual Expenses		9,000	11,750	11,750	11,750
Total Elections		**43,000**	**11,750**	**11,750**	**11,750**
Operations of Buildings					
Personal Services					
Cleaner	1620.0500	18,035	18,035	18,576	18,576
Contractual Expenses					
Elevator Maintenance	1620.0430	10,000	2,900	2,900	2,900
Office Equipment Maintenance	1620.0431	12,000	12,000	12,000	12,000
Pearl Street Maintenance	1620.0432	33,000	20,000	20,000	20,000
General Repairs	1620.0433	36,000	20,000	20,000	20,000
Utilities	1620.0434	38,000	35,000	35,000	35,000
Improvements	1620.0449	20,000	10,000	10,000	10,000
Equipment Rental	1620.0450	37,500	35,000	35,000	35,000
Total Contractual Expenses		186,500	134,900	134,900	134,900
Total Operation of Buildings		**204,535**	**152,935**	**153,476**	**153,476**

Town of Rye
General Fund Appropriations
General Governmental Support

	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
Central Communications					
Contractual Expenses					
Telephone Communication Costs	1650.0431	**33,400**	**37,500**	**37,500**	**37,500**
Special Items					
Unallocated Insurance	1910.0429	90,000	90,000	90,000	90,000
Municipal Dues	1920.0430	3,000	3,000	3,000	3,000
Judgements & Claims	1930.0000	10,000	7,500	7,500	7,500
Taxes and Town Property	1950.0433	30,000	25,000	25,000	25,000
Annual Valuation Updates	1955.0000	0	0	0	0
Appraisals	1950.0433	0	0	0	0
Training	1965.0000	0	10,150	10,150	10,150
Newsletter & Communications	1966.0000	25,000	25,000	25,000	25,000
Model Community Special Events	1970.0000	500	50,000	50,000	50,000
Health Screening Costs	1972.0000	500	0	0	0
Airport Study Costs	1975.0000	1,000	0	0	0
Contingency	1990.0000	0	172,000	172,000	172,000
Total Contractual Expenses		**160,000**	**382,650**	**382,650**	**382,650**
Department of Public Safety					
Commissioner	3075.0560	1	0	0	0
Deputy Commissioner	3075.0561	1	0	0	0
Total Contractual Expenses		**2**	**0**	**0**	**0**
Total General Government Support		**2,461,227**	**2,464,575**	**2,521,479**	**2,521,479**

Town of Rye
General Fund Appropriations
Economic Opportunity & Development

	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
Veterans Services					
Burial Plots	6510.0411	10,000	5,000	5,000	5,000
American Legion	6510.0438	500	500	500	500
Vets of Foreign Wars	6510.0439	500	500	500	500
Jewish War Vets	6510.0440	500	500	500	500
Catholic War Vets	6510.0441	500	500	500	500
Disabled American Vets	6510.0442	500	500	500	500
Korean War Vets	6510.0443	500	500	500	500
Rye Town Vets	6510.0476	500	500	500	500
Veterans Memorial Day Expenses	6510.0477	3,000	3,000	3,000	3,000
Veterans Flag Costs	6510.0478	4,000	3,500	3,500	3,500
Korean War Monument	6510.0479	4,000	0	0	0
Total Veterans Services		**24,500**	**15,000**	**15,000**	**15,000**
Culture and Recreation Parks					
Personal Services					
Foreman	7110.0530	30,250	30,250	31,158	31,158
Park Attendant	7110.0534	50,272	33,517	34,522	34,522
Park Attendant	7110.0532	38,077	38,077	39,219	39,219
Park Attendant Mechanic	7110.0535	35,501	23,669	24,379	24,379
Part Time/Seasonal Attendants	7110.0540	55,000	15,000	15,000	15,000
Park Attendants Overtime Pay	7110.0542	10,900	6,000	6,000	6,000
Total Personal Services		220,000	146,513	150,278	150,278
Contractual Expenses					
Training and Fees	7110.0400	1,500	0	0	0
Cemetery	7110.0435	5,000	0	0	0
Painting	7110.0438	2,500	15,000	15,000	15,000
Buildings and Grounds	7110.0449	120,000	48,000	48,000	48,000
Utilities	7110.0450	40,000	40,000	40,000	40,000
Machine and R & M	7110.0451	18,000	12,000	12,000	12,000
Refuse Removal	7110.0452	6,000	4,000	4,000	4,000
Security System	7110.0453	6,000	2,550	2,550	2,550
Road Repair	7110.0460	2,500	7,500	7,500	7,500
Improvements	7110.0461	6,000	0	0	0
Field Repair	7110.0462	25,000	15,000	15,000	15,000
Sprinkler System	7110.0463	10,000	15,000	15,000	15,000
Legacy Field Costs	7110.0466	90,000	0	0	0
Fuel for Vehicles	7110.0467	12,000	12,000	12,000	12,000
Tree Maintenance	7110.0468	0	10,000	10,000	10,000
Total Contractual Expenses		344,500	181,050	181,050	181,050
Total Parks		**564,500**	**327,563**	**331,328**	**331,328**
Special Recreational Facilities					
Rye Town Park- Operations	7180.0100	75,000	40,000	40,000	40,000
Rye Town Park- Capital Improve.	7180.0450	0	0	0	0
Total Special Recreational Facilities		**75,000**	**40,000**	**40,000**	**40,000**

Town of Rye
General Fund Appropriations
Economic Opportunity & Development

	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
Youth Programs					
Rye Town Band Association	7180.0205	2,500	1,000	1,000	1,000
Rye Town Midget League	7180.0467	2,500	1,000	1,000	1,000
Port Chester Youth Baseball	7180-0490	5,000	1,000	1,000	1,000
Rye Brook Youth Baseball	7180-0491	5,000	1,000	1,000	1,000
Port Chester Youth Soccer	7180-0492	2,500	1,000	1,000	1,000
Rye Brook Youth Soccer	7180-0493	2,500	1,000	1,000	1,000
Other Youth Programs	7180-0494	0	25,000	25,000	25,000
Total Youth Programs		**20,000**	**31,000**	**31,000**	**31,000**
Celebrations					
Memorial Day	7550.0445	1,000	1,000	1,000	1,000
Independence Day	7550.0446	7,000	3,500	3,500	3,500
Columbus Day	7550.0447	3,000	1,500	1,500	1,500
Total Celebrations		**11,000**	**6,000**	**6,000**	**6,000**
Highway					
Highway - Bridges	7600.0449	30,000	50,000	50,000	50,000
Highway - Superintendent	7600.0500	2,500	2,500	2,500	2,500
Total Highway		**32,500**	**52,500**	**52,500**	**52,500**

Town of Rye
General Fund Appropriations
Undistributed Expenses

	Code	Budget Officer's Amended Budget 2008	Budget Officer's Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009
Employee Benefits					
Retirement	9000.0801	120,000	100,000	100,000	100,000
Social Security	9030.0802	102,000	95,000	97,000	97,000
Workman's Compensation	9040.0803	30,000	29,000	29,000	29,000
Life Insurance	9045.0804	9,000	6,500	6,500	6,500
Unemployment Insurance	9050.0805	8,000	4,000	4,000	4,000
Disability Insurance	9055.0806	1,000	1,000	1,000	1,000
Medical and Dental	9060.0801	480,000	500,000	500,000	500,000
Unallocated Employee Benefits		0	74,639	0	0
Total Employee Benefits		**750,000**	**810,139**	**737,500**	**737,500**
Transfer to Debt Service					
Serial Bond Principal, 2003 Series	9901.0000	70,000	0	0	0
Serial Bond Principal, 2004 Series	9901.0000	70,000	70,000	70,000	70,000
Serial Bond Principal, 2007 Series	9901.0000	24,000	24,000	24,000	24,000
Serial Bond Interest, 2003 Series	9901.0000	1,456	0	0	0
Serial Bond Interest, 2004 Series	9901.0000	19,846	17,010	17,010	17,010
Serial Bond Interest, 2007 Series	9901.0000	5,172	4,138	4,138	4,138
Total Transfer to Debt Service		**190,474**	**115,148**	**115,148**	**115,148**