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TOWN OF RYE
PORTCHESTER

TOWN OF RYE
ADOPTED BUDGET
2010

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 15th day of December, 2009.

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 2010 Budget
 General Fund
Summary of Adopted Budget

<u>General Fund Appropriations</u>	<u>2009</u> Adopted	<u>2010</u> Adopted	<u>Annual</u> Increase/ (Decrease)	<u>% Change</u> Over Previous Year
Total Appropriations	\$3,849,955	\$3,835,126	(14,829)	99.6%
<u>Revenues</u>				
Estimated Revenue other than Real Property Taxes	2,665,000	2,566,500	(98,500)	96.3%
Appropriated Fund Balance	\$545,000	\$750,000	205,000	N/A
Revenue Subtotal	\$3,210,000	\$3,316,500	106,500	103.3%
Balance to be Raised by Taxes	\$639,955	\$518,626	(121,329)	81.0%
Total Revenues	\$3,849,955	\$3,835,126	(\$14,829)	99.6%
Assessed Valuation	\$ 7,608,690,365	\$ 7,473,498,799		98.2%
Blended Tax Rate	\$ 0.084	\$ 0.069		82.5%

Town of Rye
SCHEDULE OF APPROPRIATIONS
GENERAL FUND

	Budget Officer's Adopted Budget <u>2009</u>	Budget Officer's Tentative Budget <u>2010</u>	Preliminary Budget <u>2010</u>	Adopted Budget <u>2010</u>
<u>General Government Support</u>				
Legislative Board	18,150	17,100	17,100	17,100
Judicial	250,379	245,672	249,292	249,642
Executive	178,340	123,840	134,487	121,027
Finance	68,800	72,300	71,520	69,920
Auditor	32,000	35,000	35,000	30,000
Tax Collection	273,080	254,180	257,738	258,926
Assessment	739,372	935,850	878,298	851,089
Clerk	183,342	181,092	184,238	184,688
Law	192,640	179,560	172,549	152,549
Elections	11,750	11,750	11,750	11,750
Operation of Buildings	153,476	137,576	135,948	115,419
Central Communications	37,500	37,500	37,500	37,500
Special Items	382,650	358,500	381,500	350,000
Total General Government Support	<u>2,521,479</u>	<u>2,589,920</u>	<u>2,566,920</u>	<u>2,449,610</u>
<u>Economic Opportunity and Development</u>				
Veterans Service	15,000	12,000	12,000	12,000
<u>Culture and Recreation</u>				
Parks	331,328	335,278	338,363	337,135
Special Recreational Facilities	40,000	110,000	40,000	40,000
Youth Programs	31,000	20,000	35,000	30,000
Celebrations	6,000	7,500	7,500	7,500
Total Culture and Recreation	<u>408,328</u>	<u>472,778</u>	<u>420,863</u>	<u>414,635</u>
<u>Superintendent of Highways</u>	52,500	12,500	12,500	12,500
<u>Undistributed</u>				
Employee Benefits	737,500	742,621	692,621	691,948
Transfer to Debt Service/Capital Fund	115,148	115,148	204,433	254,433
Total Appropriations	<u><u>3,849,955</u></u>	<u><u>3,944,967</u></u>	<u><u>3,909,337</u></u>	<u><u>3,835,126</u></u>

Town of Rye
 SCHEDULE OF REVENUES
 GENERAL FUND

<u>Revenue</u>	<u>Code</u>	Budget Officer's Adopted Budget <u>2009</u>	Budget Officer's Tentative Budget <u>2010</u>	Preliminary Budget <u>2010</u>	Adopted Budget <u>2010</u>
P.I.L.O.T.	1081	30,000	30,000	30,000	30,000
Interest and Penalties	1090	500,000	700,000	700,000	700,000
Tax Collection Fees	1232	175,000	180,000	180,000	180,000
Town Clerk Fees	1255	18,000	16,000	16,000	16,000
Crawford Park Fees	2001	90,000	105,000	105,000	105,000
Earnings of Investment	2401	275,000	125,000	125,000	125,000
Rents-Government	2412	7,000	12,000	12,000	12,000
Sale of Property	2500	0	300,000	100,000	200,000
Fines and Forfeitures	2610	185,000	160,000	160,000	160,000
Other Revenue	2770	60,000	65,000	65,000	65,000
State Aid	3001	400,000	423,500	423,500	423,500
Mortgage Tax	3005	925,000	550,000	550,000	550,000
Total Revenue		2,665,000	2,666,500	2,466,500	2,566,500

Town of Rye
GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

<u>Code</u>	Budget Officer's Adopted Budget <u>2009</u>	Budget Officer's Tentative Budget <u>2010</u>	Preliminary Budget <u>2010</u>	Adopted Budget <u>2010</u>
Legislative Board				
Personal Services				
Council Expenses(4 @ 4,000)	1010.0501	16,000	16,000	16,000
Contractual Expenses				
Office Supplies	1010.0418	750	500	500
Postage	1010.0425	200	100	100
Printing	1010.0470	1,200	500	500
Total Contractual Expenses		2,150	1,100	1,100
Total Legislative Board		18,150	17,100	17,100
Judicial				
Personal Services				
Justices (Two)	1110.0502	67,933	67,933	69,292
Clerk	1110.0503	51,764	51,764	52,799
Deputy Court Clerk	1110.0504	43,775	43,775	44,651
Assistants	1110.0500	23,407	17,500	17,850
Internal Accounting Support	1110.0510	2,000	2,000	2,000
Total Personal Services		188,879	182,972	186,942
Contractual Expenses				
Training and Fees	1110.0400	0	2,600	3,000
O/S Court Reporter	1110.0402	25,000	26,000	27,000
Court Security	1110.0403	11,000	10,500	10,500
Bailiff	1110.0404	3,000	3,000	3,000
Office Supplies	1110.0418	2,500	2,400	3,000
Library Costs	1110.0419	4,000	2,000	2,500
Postage	1110.0425	1,000	1,200	1,200
Ticket Collection	1110.0499	15,000	15,000	12,500
Total Contractual Expenses		61,500	62,700	62,700
Total Judicial		250,379	245,672	249,642
Executive				
Personal Services				
Supervisor	1220.0504	0	0	0
Secretary/Director of Purchasing	1220.0505	80,340	80,340	81,947
Clerical Assistant	1220.0506	17,000	27,000	27,540
Interns	1220.0507	10,000	0	10,000
Total Personal Services		107,340	107,340	119,487
Contractual Expenses				
Office Supplies	1220.0418	6,000	6,000	6,000
Miscellaneous	1220.0423	3,000	3,000	2,000
Postage	1220.0425	2,000	7,500	6,000
Project Coordinators	1220.0426	60,000	0	0
Total Contractual Expenses		71,000	16,500	15,000
Total Executive		178,340	123,840	134,487

Town of Rye
GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

<u>Code</u>	<u>Budget Officer's Adopted Budget 2009</u>	<u>Budget Officer's Tentative Budget 2010</u>	<u>Preliminary Budget 2010</u>	<u>Adopted Budget 2010</u>
<u>Finance</u>				
Personal Services				
Comptroller	1315.0506	21,000	21,000	21,420
Contractual Expenses				
Business Machine Maint.	1315.0414	300	300	300
Office Supplies	1315.0418	500	1,000	1,000
Library Costs	1315.0420	400	200	200
Postage	1315.0425	600	1,200	1,200
Outside Accountant	1315.0426	40,000	42,000	40,800
Data Processing	1315.0427	6,000	6,600	5,000
Total Contractual Expenses		<u>47,800</u>	<u>51,300</u>	<u>48,500</u>
Total Finance		<u>68,800</u>	<u>72,300</u>	<u>69,920</u>
<u>Auditor</u>				
Outside Auditor's	1320.0403	<u>32,000</u>	<u>35,000</u>	<u>30,000</u>
<u>Tax Collection</u>				
Personal Services				
Receiver of Taxes	1330.0508	66,950	66,950	68,289
Deputy Receiver	1330.0511	51,500	51,500	52,530
Assistant	1330.0512	31,930	31,930	33,207
Assistant - Part Time	1330.0513	20,000	27,500	28,600
Assistant - Part Time	1330.0514	7,500	0	0
Total Personal Services		<u>177,880</u>	<u>177,880</u>	<u>181,438</u>
Contractual Expenses				
Training and Fees	1330.0400	0	0	0
Tax Bills Printing Costs	1330.0405	16,000	16,000	16,000
Internal Accounting Support	1330.0410	9,000	12,000	12,000
Business Machine Maint.	1330.0414	5,000	1,000	1,000
Office Supplies	1330.0418	4,000	3,500	3,500
Legal Advertising	1330.0424	2,200	3,000	3,000
Postage	1330.0425	14,000	11,000	11,000
Data Processing	1330.0427	25,000	11,000	11,000
Software & License Fees	1330.0429	20,000	17,000	17,000
Hardware Upgrades	1330.0430	0	1,800	1,800
Total Contractual Expenses		<u>95,200</u>	<u>76,300</u>	<u>76,300</u>
Total Tax Collection		<u>273,080</u>	<u>254,180</u>	<u>257,738</u>

Town of Rye
GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

<u>Code</u>	Budget Officer's Adopted Budget <u>2009</u>	Budget Officer's Tentative Budget <u>2010</u>	Preliminary Budget <u>2010</u>	Adopted Budget <u>2010</u>
Assessment				
Personal Services				
Assessor	1355.0514	121,025	121,025	123,446
Appraiser Support	1355.0515	0	75,000	50,000
Ass't Assessment Clerk	1355.0516	47,368	47,368	48,315
Real Property Appraiser	1355.0517	56,650	56,650	57,783
Exemption Coordinator	1355.0518	32,511	32,511	33,161
Ass't Assessment Clerk	1355.0519	42,858	42,858	43,715
Clerk	1355.0520	31,930	31,930	32,569
Clerk	1355.0521	31,930	31,930	32,569
Interns	1355.0522	5,150	5,150	5,150
Total Personal Services		<u>369,422</u>	<u>444,422</u>	<u>451,708</u>
Contractual Expenses				
Training and Fees	1355.0400	0	0	0
Business Machine Maint.	1355.0414	3,000	3,135	3,135
Office Supplies	1355.0418	3,750	9,000	5,000
Library Costs	1355.0419	500	523	523
Mileage	1355.0421	2,500	3,000	2,500
Legal Advertising	1355.0424	400	418	418
Postage	1355.0425	7,500	7,838	7,500
Tax Mapping	1355.0426	12,000	15,000	15,000
Data Processing	1355.0427	17,500	18,288	18,288
Hardware Upgrades	1355.0430	0	7,500	7,500
Printing	1355.0460	2,800	2,926	2,926
Board of Assessment Review	1355.0475	10,000	12,500	12,500
Annual Valuation Updates	1355.0481	40,000	25,000	25,000
Appraisals	1355.0482	120,000	140,000	80,000
Revaluation	1355.0483	150,000	233,300	233,300
NYS Disclosure Notices	1355.0490	0	13,000	13,000
Total Contractual Expenses		<u>369,950</u>	<u>491,428</u>	<u>426,590</u>
Total Assessment		<u>739,372</u>	<u>935,850</u>	<u>878,298</u>
Clerk				
Personal Services				
Clerk	1410.0521	84,718	84,718	86,412
Deputy Clerk	1410.0522	50,124	50,124	51,126
Part Time Clerk	1410.0536	22,500	22,500	23,400
Total Personal Services		<u>157,342</u>	<u>157,342</u>	<u>160,938</u>
Contractual Expenses				
Training and Fees	1410.0400	0	350	350
Business Machine Maint.	1410.0414	3,000	3,000	3,000
Office Supplies	1410.0418	4,500	1,200	1,200
Legal Advertising	1410.0424	1,500	2,500	2,500
Postage	1410.0425	500	1,200	1,200
Software	1410.0429	3,500	2,500	2,500
Printing	1410.0460	500	500	500
Preservation-Records	1410.0465	5,000	5,000	5,000
Laser Document Imaging System	1410.0469	7,500	7,500	7,500
Total Contractual Expenses		<u>26,000</u>	<u>23,750</u>	<u>23,750</u>
Total Clerk		<u>183,342</u>	<u>181,092</u>	<u>184,688</u>

Town of Rye
GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENTAL SUPPORT

<u>Code</u>	Budget Officer's Adopted Budget <u>2009</u>	Budget Officer's Tentative Budget <u>2010</u>	Preliminary Budget <u>2010</u>	Adopted Budget <u>2010</u>
<u>Law</u>				
Personal Services				
Attorney	1420.0523	49,440	49,440	50,429
Asst Town Prosecutor	1420.0524	12,000	12,000	0
Total Personal Services		<u>61,440</u>	<u>61,440</u>	<u>50,429</u>
Contractual Expenses				
Office Supplies	1420.0418	800	720	720
Library Costs	1420.0419	0	0	0
Legal Advertising	1420.0424	2,500	2,250	2,250
Postage	1420.0425	400	400	400
Asst Town Prosecutor	1420.0428	0	0	12,000
Other Legal Counsel	1420.0495	120,000	108,000	100,000
Title Searches	1420.0496	7,500	6,750	6,750
Total Contractual Expenses		<u>131,200</u>	<u>118,120</u>	<u>122,120</u>
Total Law		<u><u>192,640</u></u>	<u><u>179,560</u></u>	<u><u>152,549</u></u>
<u>Elections</u>				
Contractual Expenses				
County Election Charge	1450.0000	11,750	11,750	11,750
Total Contractual Expenses		<u>11,750</u>	<u>11,750</u>	<u>11,750</u>
Total Elections		<u><u>11,750</u></u>	<u><u>11,750</u></u>	<u><u>11,750</u></u>
<u>Operations of Buildings</u>				
Personal Services				
Cleaner	1620.0500	18,576	18,576	18,948
Contractual Expenses				
Elevator Maintenance	1620.0430	2,900	3,000	3,000
Office Equipment Maintenance	1620.0431	12,000	12,000	12,000
Pearl Street Maintenance	1620.0432	20,000	20,000	20,000
General Repairs	1620.0433	20,000	20,000	20,000
Utilities	1620.0434	35,000	32,000	30,000
Pearl Street Improvements	1620.0449	10,000	20,000	20,000
Equipment Rental	1620.0450	35,000	12,000	12,000
Total Contractual Expenses		<u>134,900</u>	<u>119,000</u>	<u>117,000</u>
Total Operation of Buildings		<u><u>153,476</u></u>	<u><u>137,576</u></u>	<u><u>135,948</u></u>

Town of Rye
 GENERAL FUND APPROPRIATIONS
 GENERAL GOVERNMENTAL SUPPORT

	<u>Code</u>	Budget Officer's Adopted Budget <u>2009</u>	Budget Officer's Tentative Budget <u>2010</u>	Preliminary Budget <u>2010</u>	Adopted Budget <u>2010</u>
<u>Central Communications</u>					
Contractual Expenses					
Telephone Communication Costs	1650.0431	37,500	37,500	37,500	37,500
<u>Special Items</u>					
Unallocated Insurance	1910.0429	90,000	85,000	85,000	75,000
Municipal Dues	1920.0430	3,000	4,000	4,000	4,000
Judgements & Claims	1930.0000	7,500	9,000	12,000	12,000
Taxes and Town Property	1950.0433	25,000	26,000	26,000	26,000
Training	1965.0000	10,150	5,000	5,000	5,000
Newsletter & Communications	1966.0000	25,000	20,000	10,000	10,000
Website Support Costs	1967.0000	0	0	10,000	8,500
Model Community Special Events	1970.0000	50,000	50,000	50,000	50,000
Project Coordinator	1980.0000	0	57,000	57,000	57,000
Project Coordinator	1982.0000	0	2,500	2,500	2,500
Contingency	1990.0000	172,000	100,000	120,000	100,000
Total Contractual Expenses		382,650	358,500	381,500	350,000
Total General Government Support		2,521,479	2,589,920	2,566,920	2,449,610

Town of Rye
GENERAL FUND APPROPRIATIONS
ECONOMIC OPPORTUNITY & DEVELOPMENT

	Code	Budget Officer's Adopted Budget 2009	Budget Officer's Tentative Budget 2010	Preliminary Budget 2010	Adopted Budget 2010
<u>Veterans Services</u>					
Burial Plots	6510.0411	5,000	0	0	0
Veterans Groups	6510.0430	0	3,000	0	12,000
American Legion	6510.0438	500	500	500	0
Vets of Foreign Wars	6510.0439	500	0	500	0
Jewish War Vets	6510.0440	500	0	500	0
Catholic War Vets	6510.0441	500	0	500	0
Disabled American Vets	6510.0442	500	0	500	0
Korean War Vets	6510.0443	500	0	500	0
Rye Town Vets	6510.0476	500	0	500	0
Veterans Memorial Day Expenses	6510.0477	3,000	3,000	3,000	0
Veterans Flag Costs	6510.0478	3,500	3,500	3,500	0
Korean War Monument	6510.0479	0	2,000	2,000	0
Total Veterans Services		15,000	12,000	12,000	12,000
<u>Culture and Recreation Parks</u>					
Personal Services					
Foreman	7110.0530	31,158	31,158	31,781	31,781
Park Attendant	7110.0534	34,522	34,522	35,212	35,212
Park Attendant	7110.0532	39,219	39,219	40,003	40,788
Park Attendant Mechanic	7110.0535	24,379	24,379	24,867	25,354
Part Time/Seasonal Attendants	7110.0540	15,000	40,000	40,000	40,000
Park Attendants Overtime Pay	7110.0542	6,000	6,000	6,000	6,000
Total Personal Services		150,278	175,278	177,863	179,135
Contractual Expenses					
Training and Fees	7110.0400	0	0	0	0
Cemetery	7110.0435	0	0	0	0
Painting	7110.0438	15,000	10,000	10,000	10,000
Maintenance	7110.0449	48,000	60,000	60,000	60,000
Utilities	7110.0450	40,000	30,000	28,000	28,000
Machine and Repairs	7110.0451	12,000	20,000	20,000	20,000
Refuse Removal	7110.0452	4,000	5,000	5,000	5,000
Security System	7110.0453	2,550	2,500	2,500	2,500
Road Repair	7110.0460	7,500	7,500	7,500	7,500
Lighting Improvements	7110.0461	0	0	0	0
Field Repair	7110.0462	15,000	1,000	4,000	4,000
Sprinkler System	7110.0463	15,000	10,000	7,500	5,000
Legacy Field Costs	7110.0466	0	0	0	0
Fuel for Vehicles	7110.0467	12,000	4,000	6,000	6,000
Tree Maintenance	7110.0468	10,000	10,000	10,000	10,000
Total Contractual Expenses		181,050	160,000	160,500	158,000
Total Parks		331,328	335,278	338,363	337,135
<u>Special Recreational Facilities</u>					
Rye Town Park- Operations	7180.0100	40,000	40,000	40,000	40,000
Rye Town Park- Capital Improve.	7180.0450	0	70,000	0	0
Total Special Recreational Facilities		40,000	110,000	40,000	40,000

Town of Rye
GENERAL FUND APPROPRIATIONS
ECONOMIC OPPORTUNITY & DEVELOPMENT

	<u>Code</u>	Budget Officer's Adopted Budget <u>2009</u>	Budget Officer's Tentative Budget <u>2010</u>	Preliminary Budget <u>2010</u>	Adopted Budget <u>2010</u>
Youth Programs					
Rye Town Band Association	7180.0205	1,000	0	0	0
Rye Town Midget League	7180.0467	1,000	0	0	0
Port Chester Youth Baseball	7180-0490	1,000	0	0	0
Rye Brook Youth Baseball	7180-0491	1,000	0	0	0
Port Chester Youth Soccer	7180-0492	1,000	0	0	0
Rye Brook Youth Soccer	7180-0493	1,000	0	0	0
Other Youth Programs	7180-0494	25,000	20,000	35,000	30,000
Total Youth Programs		31,000	20,000	35,000	30,000
Celebrations					
Town Celebration Days	7550.0440	0	0	0	7,500
Memorial Day	7550.0445	1,000	1,000	1,000	0
Independence Day	7550.0446	3,500	5,000	5,000	0
Columbus Day	7550.0447	1,500	1,500	1,500	0
Total Celebrations		6,000	7,500	7,500	7,500
Highway					
Highway - Bridges	7600.0449	50,000	10,000	10,000	10,000
Highway - Superintendent	7600.0500	2,500	2,500	2,500	2,500
Total Highway		52,500	12,500	12,500	12,500

Town of Rye
GENERAL FUND APPROPRIATIONS
UNDISTRIBUTED EXPENSES

	Code	Budget Officer's Adopted Budget 2009	Budget Officer's Tentative Budget 2010	Preliminary Budget 2010	Adopted Budget 2010
<u>Employee Benefits</u>					
Retirement	9000.0801	100,000	111,000	111,000	111,000
Social Security	9030.0802	97,000	100,000	100,000	100,000
Workman's Compensation	9040.0803	29,000	29,000	29,000	29,000
Life Insurance	9045.0804	6,500	9,948	9,948	9,948
Unemployment Insurance	9050.0805	4,000	4,000	4,000	4,000
Disability Insurance	9055.0806	1,000	1,000	1,000	1,000
Medical and Dental	9060.0801	500,000	437,673	437,673	437,000
Unallocated Employee Benefits		0	50,000	0	0
Total Employee Benefits		737,500	742,621	692,621	691,948
<u>Transfer to Debt Service/Capital Fund</u>					
Serial Bond Principal, 2003 Series	9901.0000	0	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 Principal, 2010 Series	9901.0000	0	0	65,800	65,800
Serial Bond Interest, 2003 Series	9901.0000	0	0	0	0
Serial Bond Interest, 2004 Series	9901.0000	17,010	17,010	14,175	14,175
Serial Bond Interest, 2007 Series	9901.0000	4,138	4,138	4,138	4,138
Serial Bond Interest, 2010 Series	9901.0000	0	0	26,320	26,320
Transfer to Capital Fund	9950.0000	0	0	0	50,000
Total Transfer to Debt Service/Capital Fund		115,148	115,148	204,433	254,433