

**TOWN OF RYE**

**2015 ADOPTED BUDGET**

**RECEIVED**

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**TOWN CLERK  
TOWN OF RYE**

**Joseph E. Carvin, Supervisor  
William J. Villanova, Deputy Supervisor  
Thomas Nardi, Councilmember  
Robert Nioras, Councilmember  
Christina Collins, Councilmember**

**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 16th day of December, 2014.

*Hope B. Vespia*

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**Town of Rye  
Supplement to 2015 Budget  
General Fund  
Summary of Adopted Budget**

	<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Annual</u>	<u>% Percent</u>
						<u>Increase/</u>	<u>To Previous</u>
<u>General Fund Appropriations</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>(Decrease)</u>	<u>Year</u>
Appropriations from Operations	\$3,135,069	\$2,712,337	\$2,876,530	\$2,753,099	\$2,798,621	\$45,522	101.7%
Transfer to Debt Service	\$178,953	\$182,520	\$228,580	\$707,560	\$326,324	(\$381,236)	46.12%
<b>Total Appropriations</b>	<b>\$3,314,022</b>	<b>\$2,894,857</b>	<b>\$3,105,110</b>	<b>\$3,460,659</b>	<b>\$3,124,945</b>	<b>(\$335,714)</b>	<b>90.3%</b>
<u>Revenues</u>							
Estimated Revenue excluding Sale of Property and Real Property Taxes	\$2,457,918	\$2,444,524	\$2,275,000	\$2,435,000	\$2,289,500	(\$145,500)	94.0%
Sale of Town Owned Property	\$54,069	\$787,199	\$150,000	\$1,500,000	\$400,000	(\$1,100,000)	26.7%
Appropriated Fund Balance	\$472,090	\$0	\$365,000	\$0	\$170,000	\$170,000	N/A
Less: Reserve to Fund Balance	\$0	\$651,976	\$0	\$775,000	\$0	-\$775,000	N/A
<b>Revenue Subtotal</b>	<b>\$2,984,077</b>	<b>\$2,579,747</b>	<b>\$2,790,000</b>	<b>\$3,160,000</b>	<b>\$2,859,500</b>	<b>(\$300,500)</b>	<b>90.5%</b>
Balance to be Raised by Taxes	\$329,945	\$315,110	\$315,110	\$300,659	\$265,445	(\$35,214)	88.3%
<b>Total Revenues</b>	<b>\$3,314,022</b>	<b>\$2,894,857</b>	<b>\$3,105,110</b>	<b>\$3,460,659</b>	<b>\$3,124,945</b>	<b>(\$335,714)</b>	<b>90.3%</b>
Assessed Valuation				\$6,127,606,295	\$6,306,265,194		102.9%
Blended Tax Rate				0.049	0.042		85.8%

**Town of Rye  
Schedule of Appropriations  
General Fund**

	Actual Expenditures 2012	Actual Expenditures 2013	Adopted Budget 2013	Adopted Budget 2014	Preliminary Budget 2015	Adopted Budget 2015
<b>General Government Support</b>						
Legislative Board	15,991	16,446	17,675	17,675	17,400	17,400
Judicial	230,620	191,068	214,537	212,978	233,378	237,860
Executive	146,441	141,852	119,758	142,416	148,816	140,125
Finance	63,215	67,514	71,248	84,100	86,250	88,070
Auditor	31,075	5,250	25,000	27,500	27,500	27,500
Tax Collection	242,274	212,588	223,111	223,982	219,482	227,646
Assessment	560,702	483,733	504,679	459,419	412,619	495,337
Clerk	190,050	151,525	156,876	149,488	150,500	157,068
Law	178,498	208,801	123,596	145,069	135,519	137,140
Elections	14,107	20,140	18,750	18,750	18,750	18,750
Operation of Buildings	80,129	86,076	91,100	85,472	74,500	47,025
Central Communications	29,006	23,226	27,600	26,250	16,500	21,900
Special Items	105,026	109,044	152,500	176,000	229,000	217,000
<b>Total General Government Support</b>	<b>1,887,134</b>	<b>1,717,263</b>	<b>1,746,430</b>	<b>1,769,099</b>	<b>1,770,214</b>	<b>1,832,821</b>
<b>Culture and Recreation</b>						
Parks	434,310	263,175	279,000	216,200	194,100	188,100
Special Recreational Facilities	17,006	9,562	40,000	40,000	52,000	62,000
<b>Total Culture and Recreation</b>	<b>451,316</b>	<b>272,737</b>	<b>319,000</b>	<b>256,200</b>	<b>246,100</b>	<b>250,100</b>
<b>Home and Community Service</b>						
Public Information	0	0	55,000	50,000	43,500	55,500
Youth Programs	0	0	0	7,500	6,000	6,000
Celebrations	8,000	3,000	0	4,500	4,500	4,500
Veterans Service	6,219	10,732	0	8,000	8,000	13,000
Model American Community	80,775	18,001	0	0	0	0
<b>Total Home and Community Service</b>	<b>94,994</b>	<b>31,733</b>	<b>55,000</b>	<b>70,000</b>	<b>62,000</b>	<b>79,000</b>
<b>Highway Department</b>	<b>2,909</b>	<b>3,101</b>	<b>20,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Employee Benefits</b>	<b>698,716</b>	<b>687,503</b>	<b>735,600</b>	<b>650,300</b>	<b>538,800</b>	<b>629,200</b>
<b>Transfer to Debt Service</b>	<b>178,953</b>	<b>182,520</b>	<b>228,580</b>	<b>707,560</b>	<b>315,545</b>	<b>326,324</b>
<b>Total Appropriations</b>	<b>3,314,022</b>	<b>2,894,857</b>	<b>3,105,110</b>	<b>3,460,659</b>	<b>2,940,159</b>	<b>3,124,945</b>



**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2013	2014	2015	2015
<b>Legislative Board</b>							
<b>Personal Services</b>							
Council Expenses(4 @ 4,000)	1010.0501	15,337	16,000	16,000	16,000	16,000	16,000
<b>Contractual Expenses</b>							
Court Security	1010.0403	0	0	1,200	1,200	1,200	1,200
Office Supplies	1010.0418	135	153	175	175	200	200
Postage	1010.0425	0	0	0	0	0	0
Printing	1010.0470	519	293	300	300	0	0
Total Contractual Expenses		654	446	1,675	1,675	1,400	1,400
<b>Total Legislative Board</b>		<b>15,991</b>	<b>16,446</b>	<b>17,675</b>	<b>17,675</b>	<b>17,400</b>	<b>17,400</b>

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2013	2014	2015	2015
<b>Judicial</b>							
<b>Personal Services</b>							
Justices (Two)	1110.0502	67,960	70,679	70,678	72,798	72,798	74,982
Court Clerk	1110.0503	52,819	55,930	54,932	56,580	56,580	58,277
P/T Clerk	1110.0504	53,977	2,776	23,227	15,600	19,500	20,085
Assistants	1110.0500	0	0	0	0	0	0
Internal Accounting Support	1110.0510	500	2,000	2,000	2,000	2,000	2,000
<b>Total Personal Services</b>		<b>175,256</b>	<b>131,385</b>	<b>150,837</b>	<b>146,978</b>	<b>150,878</b>	<b>155,344</b>
<b>Contractual Expenses</b>							
Training	1110.0400	1,803	2,144	2,500	2,500	2,500	2,500
O/S Court Reporter	1110.0402	19,685	22,465	25,000	25,000	25,000	25,000
Court Security	1110.0403	11,850	13,340	10,500	12,800	25,600	25,616
Bailiff	1110.0404	2,500	2,500	3,000	3,000	3,000	3,000
Office Supplies	1110.0418	2,306	3,689	3,000	3,000	2,000	2,000
Library Costs	1110.0419	4,526	6,604	2,500	2,500	3,500	3,500
Postage	1110.0425	1,500	1,629	1,200	1,200	2,400	2,400
Data Processing	1110.0427	0	0	3,500	3,500	3,500	3,500
Ticket Collection	1110.0499	11,194	7,312	12,500	12,500	15,000	15,000
<b>Total Contractual Expenses</b>		<b>55,364</b>	<b>59,683</b>	<b>63,700</b>	<b>66,000</b>	<b>82,500</b>	<b>82,516</b>
<b>Total Judicial</b>		<b>230,620</b>	<b>191,068</b>	<b>214,537</b>	<b>212,978</b>	<b>233,378</b>	<b>237,860</b>

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2013	2014	2015	2015
<b>Executive</b>							
<b>Personal Services</b>							
Supervisor	1220.0504	0	0	0	0	0	0
Secretary/Director of Purchasing	1220.0505	97,979	85,258	85,258	87,816	87,816	90,450
Clerical Assistant	1220.0506	4,986	26,963	18,000	22,500	22,500	23,175
Interns	1220.0507	3,313	661	0	0	2,500	2,500
<b>Total Personal Services</b>		<b>106,278</b>	<b>112,882</b>	<b>103,258</b>	<b>110,316</b>	<b>112,816</b>	<b>116,125</b>
<b>Contractual Expenses</b>							
Office Supplies	1220.0418	13,213	5,880	6,000	6,000	4,500	4,500
Miscellaneous	1220.0423	8,042	18,674	2,000	2,000	4,500	4,500
Postage	1220.0425	3,099	2,559	5,000	2,600	3,500	3,500
Data Processing	1220.0427	15,809	1,857	3,500	3,500	5,500	5,500
Office Equipment Maintenance	1220.0431 LI	0	0	0	6,000	6,000	6,000
Equipment Rental	1220.0450 LI	0	0	0	12,000	12,000	0
<b>Total Contractual Expenses</b>		<b>40,163</b>	<b>28,970</b>	<b>16,500</b>	<b>32,100</b>	<b>36,000</b>	<b>24,000</b>
<b>Total Executive</b>		<b>146,441</b>	<b>141,852</b>	<b>119,758</b>	<b>142,416</b>	<b>148,816</b>	<b>140,125</b>

Footnote: LI- Budget Line In from Building Operations for 2014 budget.

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2013	2014	2015	2015
<b>Finance</b>							
<b>Personal Services</b>							
Comptroller	1315.0506	21,420	22,272	21,848	24,000	24,000	24,720
<b>Contractual Expenses</b>							
Business Machine Maint.	1315.0414	0	1,186	300	300	300	300
Office Supplies	1315.0418	0	81	500	500	250	250
Library Costs	1315.0420	95	0	200	200	200	200
Postage	1315.0425	0	1,600	1,200	1,200	3,600	3,600
Outside Accountant	1315.0426	41,700	41,700	41,700	42,900	42,900	44,000
Data Processing	1315.0427	0	675	5,500	7,000	7,000	7,000
Outside Financial Bond Firm	1315.0495	0	0	0	8,000	8,000	8,000
<b>Total Contractual Expenses</b>		<b>41,795</b>	<b>45,242</b>	<b>49,400</b>	<b>60,100</b>	<b>62,250</b>	<b>63,350</b>
<b>Total Finance</b>		<b>63,215</b>	<b>67,514</b>	<b>71,248</b>	<b>84,100</b>	<b>86,250</b>	<b>88,070</b>
<b>Auditor</b>							
Outside Auditor's	1320.0403	31,075	5,250	25,000	27,500	27,500	27,500

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	<u>Code</u>	<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
<b>Tax Collection</b>							
<b>Personal Services</b>							
Receiver of Taxes	1330.0508	73,316	71,048	71,048	73,179	73,179	75,374
Deputy Receiver	1330.0511	52,551	54,653	54,653	56,293	56,293	57,982
Assistant	1330.0512	40,740	0	0	0	4,000	5,000
Assistant - Part Time	1330.0513	21,547	33,446	26,010	26,010	26,010	26,790
Interns	1330.0514	0	0	0	0	0	2,500
<b>Total Personal Services</b>		<b>188,154</b>	<b>159,147</b>	<b>151,711</b>	<b>155,482</b>	<b>159,482</b>	<b>167,646</b>
<b>Contractual Expenses</b>							
Tax Bills Printing Costs	1330.0405	10,302	15,084	25,000	25,000	17,000	17,000
Internal Accounting Support	1330.0410	12,000	12,000	12,000	12,000	12,000	12,000
Business Machine Maint.	1330.0414	0	0	2,400	2,000	0	0
Office Supplies	1330.0418	2,456	2,377	4,500	2,000	3,500	3,500
Legal Advertising	1330.0424	6,895	877	2,000	2,000	2,000	2,000
Postage	1330.0425	10,085	8,075	13,000	13,000	13,000	13,000
Data Processing	1330.0427	12,382	6,382	3,500	3,500	3,500	3,500
Software & License Fees	1330.0429	0	8,646	9,000	9,000	9,000	9,000
Hardware Upgrades	1330.0430	0	0	0	0	0	0
<b>Total Contractual Expenses</b>		<b>54,120</b>	<b>53,441</b>	<b>71,400</b>	<b>68,500</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Tax Collection</b>		<b>242,274</b>	<b>212,588</b>	<b>223,111</b>	<b>223,982</b>	<b>219,482</b>	<b>227,646</b>

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
		2012	2013	2013	2014	2015	2015
<b>Assessment</b>							
<b>Personal Services</b>							
Assessor	1355.0514	123,493	164,768	128,433	115,875	115,875	119,351
Senior Appraiser	1355.0515	61,729	64,198	64,198	66,124	66,124	68,108
Ass't Assessment Clerk	1355.0516	48,163	50,267	50,267	51,775	51,775	53,328
Real Property Appraiser	1355.0517	64,401	0	0	0	0	0
Ass't Assessment Clerk	1355.0519	43,262	45,481	45,481	46,845	46,845	48,250
Part Time Assessment Clerk	1355.0520	40,793	0	0	0	0	15,600
Clerk	1355.0521	0	0	0	0	0	0
Interns	1355.0522	10,120	6,312	6,000	6,000	9,000	2,500
<b>Total Personal Services</b>		<b>391,961</b>	<b>331,026</b>	<b>294,379</b>	<b>286,619</b>	<b>289,619</b>	<b>307,137</b>
<b>Contractual Expenses</b>							
Training	1355.0400	0	0	0	0	0	2,800
Business Machine Maint.	1355.0414	125	0	1,500	1,500	1,500	1,500
Office Supplies	1355.0418	3,080	3,681	5,000	3,000	3,000	3,000
Library Costs	1355.0419	0	900	1,000	1,000	1,500	1,350
Membership & Dues	1355.0420	619	923	0	3,500	3,000	750
Mileage	1355.0421	2,402	1,062	3,500	3,500	2,000	2,000
Legal Advertising	1355.0424	240	2,597	800	800	1,000	500
Postage	1355.0425	3,000	2,683	2,000	2,000	2,000	2,000
Tax Mapping	1355.0426	3,304	9,778	14,000	14,000	14,000	14,000
Data Processing	1355.0427	16,191	11,734	16,500	16,500	16,500	14,000
Software	1355.0429	0	0	0	18,000	0	34,000
Hardware Upgrades	1355.0430	0	0	0	7,500	0	1,000
Printing	1355.0460	0	59	1,000	1,000	1,000	500
Board of Assessment Review	1355.0475	12,500	12,603	10,000	12,500	12,500	12,600
Annual Valuation Updates	1355.0481	175	75,372	25,000	25,000	25,000	50,000
Appraisals	1355.0482	7,005	24,675	50,000	50,000	40,000	40,000
Revaluation	1355.0483	0	0	0	0	0	0
Residential Inspections	1355.0485	120,100	6,640	67,000	0	0	0
NYS Disclosure Notices	1355.0490	0	0	13,000	13,000	0	11,000
<b>Total Contractual Expenses</b>		<b>168,741</b>	<b>152,707</b>	<b>210,300</b>	<b>172,800</b>	<b>123,000</b>	<b>188,200</b>
<b>Total Assessment</b>		<b>560,702</b>	<b>483,733</b>	<b>504,679</b>	<b>459,419</b>	<b>412,619</b>	<b>495,337</b>

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
		<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
<b>Clerk</b>							
<b>Personal Services</b>							
Clerk	1410.0521	86,445	89,903	89,903	92,600	92,600	95,378
Part Time Clerk	1410.0522	65,331	26,175	26,596	21,244	21,500	22,145
Part Time Clerk	1410.0536	20,961	20,139	23,877	21,244	21,500	22,145
Interns	1410.0537	0		0	0	0	2,500
<b>Total Personal Services</b>		<b>172,737</b>	<b>136,217</b>	<b>140,376</b>	<b>135,088</b>	<b>135,600</b>	<b>142,168</b>
<b>Contractual Expenses</b>							
Training	1410.0400	0	150	500	0	0	0
Business Machine Maint.	1410.0414	3,632	1,260	3,600	3,600	1,800	1,800
Office Supplies	1410.0418	3,152	3,174	1,500	1,500	1,500	1,500
Legal Advertising	1410.0424	3,029	6,552	2,000	2,000	2,500	2,500
Postage	1410.0425	1,500	1,630	1,000	500	1,200	1,200
Data Processing	1410.0427	0	0	2,500	2,500	3,500	3,500
Software	1410.0429	0	1,800	2,400	1,300	1,400	1,400
Printing	1410.0460		330	500	500	500	500
Preservation-Records	1410.0465	6,000	0	2,500	2,500	2,500	2,500
Laser Document Imaging System	1410-0469		412	0	0	0	0
<b>Total Contractual Expenses</b>		<b>17,313</b>	<b>15,308</b>	<b>16,500</b>	<b>14,400</b>	<b>14,900</b>	<b>14,900</b>
<b>Total Clerk</b>		<b>190,050</b>	<b>151,525</b>	<b>156,876</b>	<b>149,488</b>	<b>150,500</b>	<b>157,068</b>

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2013	2014	2015	2015
<b>Law</b>							
<b>Personal Services</b>							
Attorney	1420.0523	62,496	59,746	52,446	54,019	54,019	55,640
Attorney In Rem	1420.0524	0	0	10,000	10,000	10,000	10,000
Total Personal Services		62,496	59,746	62,446	64,019	64,019	65,640
<b>Contractual Expenses</b>							
Office Supplies	1420.0418	158	490	650	650	500	500
Library Costs	1420.0419	1,006	0	0	0	500	500
Legal Advertising	1420.0424	0	0	2,025	2,000	2,000	2,000
Postage	1420.0425	0	0	400	400	500	500
Asst Town Prosecutor	1420.0428	11,000	11,000	12,000	12,000	12,000	12,000
Other Legal Counsel	1420.0495	103,838	125,370	40,000	60,000	50,000	50,000
Title Searches	1420.0496	0	12,195	6,075	6,000	6,000	6,000
Total Contractual Expenses		116,002	149,055	61,150	81,050	71,500	71,500
<b>Total Law</b>		<b>178,498</b>	<b>208,801</b>	<b>123,596</b>	<b>145,069</b>	<b>135,519</b>	<b>137,140</b>

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2013	2014	2015	2015
<b>Elections</b>							
<b>Contractual Expenses</b>							
County Election Charge	1450.0000	14,107	20,140	18,750	18,750	18,750	18,750
Total Contractual Expenses		14,107	20,140	18,750	18,750	18,750	18,750
<b>Total Elections</b>		<b>14,107</b>	<b>20,140</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>

**Town of Rye**  
**General Fund Appropriations**  
**General Governmental Support**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2013	2014	2015	2015
<b>Operations of Buildings</b>							
<b>Personal Services</b>							
Cleaner	1620.0500	18,161	19,087	12,000	9,172	0	0
<b>Contractual Expenses</b>							
Rent to Port Chester	1620.0409	0	0	0	40,000	40,000	30,825
Elevator Maintenance	1620.0430	3,239	5,749	3,600	1,800	0	0
Office Equipment Maintenance	1620.0431	11,087	684	6,000	0	7,500	1,200
Office Maintenance	1620.0432	5,217	0	15,000	10,000	3,000	3,000
General Repairs	1620.0433	17,520	0	10,000	5,000	0	0
Utilities	1620.0434	17,990	20,633	30,000	19,500	12,000	12,000
Pearl Street Improvements	1620.0449	5,552	21,759	2,500	0	0	0
Equipment Rental	1620.0450	1,363	18,164	12,000	0	12,000	0
<b>Total Contractual Expenses</b>		<b>61,968</b>	<b>66,989</b>	<b>79,100</b>	<b>76,300</b>	<b>74,500</b>	<b>47,025</b>
<b>Total Operation of Buildings</b>		<b>80,129</b>	<b>86,076</b>	<b>91,100</b>	<b>85,472</b>	<b>74,500</b>	<b>47,025</b>
<b>Central Communications</b>							
<b>Contractual Expenses</b>							
Telephone Communication Costs	1650.0431	29,006	23,226	27,600	26,250	16,500	21,900

Town of Rye								
General Fund Appropriations								
General Governmental Support								
		Actual	Actual	Adopted	Adopted	Preliminary	Adopted	
		Expenditures	Expenditures	Budget	Budget	Budget	Budget	
	Code	2012	2013	2013	2014	2015	2015	
<b>Special Items</b>								
Unallocated Insurance	1910.0429	47,795	61,057	60,000	62,500	62,500	62,500	
Municipal Dues	1920.0430	8,800	2,145	2,500	3,500	3,500	3,500	
Judgements & Claims	1930.0000	1,545	2,920	5,000	5,000	5,000	5,000	
Taxes and Town Property	1950.0433	12,959	13,708	15,000	15,000	20,000	20,000	
Training	1965.0000	0	5,648	0	0	0	0	
Newsletter & Communications	1966.0000	33,927	20,954	0	0	12,000	0	
Project Coordinator	1980.0000	0	2,612	0	0	36,000	36,000	
Contingency	1990.0000	0	0	70,000	90,000	90,000	90,000	
<b>Total Special Items</b>		<b>105,026</b>	<b>109,044</b>	<b>152,500</b>	<b>176,000</b>	<b>229,000</b>	<b>217,000</b>	
<b>Total General Government Support</b>		<b>1,887,134</b>	<b>1,717,263</b>	<b>1,746,430</b>	<b>1,769,099</b>	<b>1,770,214</b>	<b>1,832,821</b>	

**Town of Rye**  
**General Fund Appropriations**  
**Economic Opportunity & Development**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2013	2014	2015	2015
<b>Culture and Recreation Parks</b>							
<b>Personal Services</b>							
Foreman	7110.0530	59,786	0	0	0	0	0
Park Attendant	7110.0534	63,093	0	0	0	0	0
Park Attendant	7110.0532	74,966	0	0	0	0	0
Park Attendant Mechanic	7110.0535	0	0	0	0	0	0
Part Time/Seasonal Attendants	7110.0540	27,646	13,989	36,000	36,000	36,000	30,000
Park Attendants Overtime Pay	7110.0542	5,700	6,390	0	0	0	0
<b>Total Personal Services</b>		<b>231,191</b>	<b>20,379</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>30,000</b>
<b>Contractual Expenses</b>							
Facilities Services Costs	7110.0430	0	0	82,000	45,000	0	0
Cemeteries	7110.0435	0	0	0	0	0	0
Painting	7110.0438	5,708	4,953	10,000	10,000	15,000	15,000
Lawn Maintenance	7110.0447	0	0	0	0	0	35,000
Garden's Maintenance	7110.0448	0	0	0	0	0	10,000
General Maintenance	7110.0449	100,907	160,787	75,000	55,000	75,000	30,000
Utilities	7110.0450	32,503	40,036	30,000	30,000	30,000	30,000
Machine and Repairs	7110.0451	12,133	7,326	10,000	5,000	2,500	2,500
Refuse Removal	7110.0452	13,707	5,073	5,000	3,000	3,000	3,000
Security System	7110.0453	1,745	838	2,000	2,000	3,000	3,000
Road Repair	7110.0460	0	0	0	0	0	0
Improvements	7110.0461	0	9,562	0	0	0	0
Field Repair	7110.0462	0	0	4,000	4,000	4,000	4,000
Sprinkler System	7110.0463	5,473	2,818	3,500	3,500	3,500	3,500
Fuel for Vehicles	7110.0467	7,253	3,178	0	1,200	600	600
Tree Maintenance	7110.0468	23,690	8,225	21,500	21,500	21,500	21,500
<b>Total Contractual Expenses</b>		<b>203,119</b>	<b>242,796</b>	<b>243,000</b>	<b>180,200</b>	<b>158,100</b>	<b>158,100</b>
<b>Total Parks</b>		<b>434,310</b>	<b>263,175</b>	<b>279,000</b>	<b>216,200</b>	<b>194,100</b>	<b>188,100</b>
<b>Special Recreational Facilities</b>							
Rye Town Park- Operations	7180.0100	17,006	9,562	40,000	40,000	12,000	12,000
Rye Town Park- Capital Improvements	7180.0450	0	0	0	0	40,000	50,000
<b>Total Special Recreational Facilities</b>		<b>17,006</b>	<b>9,562</b>	<b>40,000</b>	<b>40,000</b>	<b>52,000</b>	<b>62,000</b>

**Town of Rye**  
**General Fund Appropriations**  
**Economic Opportunity & Development**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
		Expenditures	Expenditures	Budget	Budget	Budget	Budget
	Code	2012	2013	2012	2014	2015	2015
<b>Home and Community Service</b>							
<b>Public Information</b>							
Newsletter & Communications	1966.0000	0	0	6,500	6,500	0	12,000
Website Support Costs	1967.0000	0	0	8,500	8,500	8,500	8,500
Community Outreach Programs	1968.0000	0	0	40,000	35,000	35,000	35,000
<b>Total Public Information</b>		<b>0</b>	<b>0</b>	<b>55,000</b>	<b>50,000</b>	<b>43,500</b>	<b>55,500</b>
<b>Youth Programs</b>							
Democracy High School Project	7180-0493	0	0	0	0	0	0
Other Youth Programs	7180-0494	0	0	0	7,500	6,000	6,000
<b>Total Youth Programs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>6,000</b>	<b>6,000</b>
<b>Celebrations</b>							
Town Celebration Days	7550.0440	0	0	0	0	0	0
Memorial Day	7550.0445	3,500	750	0	1,500	1,500	1,500
Independence Day	7550.0446	3,000	1,500	0	1,500	1,500	1,500
Columbus Day	7550.0447	1,500	750	0	1,500	1,500	1,500
<b>Total Celebrations</b>		<b>8,000</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Veterans Services</b>							
Burial Plots	6510.0411	0	0	0	0	0	5,000
Veterans Groups	6510.0430	3,000	4,880	0	3,000	3,000	3,000
Veterans Memorial Day Expenses	6510.0477	0	0	0	1,500	1,500	1,500
Veterans Flag Costs	6510.0478	3,219	5,852	0	3,500	3,500	3,500
Korean War Monument	6510.0479	0	0	0	0	0	0
<b>Total Veterans Services</b>		<b>6,219</b>	<b>10,732</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>13,000</b>
<b>Model American Community</b>							
Model Community Special Events	1970.0000	39,571	5,102	0	0	0	0
Project Coordinator	1980.0000	24,953	12,899	0	0	0	0
Project Coordinator	1982.0000	16,251	0	0	0	0	0
<b>Total Model American Community</b>		<b>80,775</b>	<b>18,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Home and Community Service</b>		<b>94,994</b>	<b>31,733</b>	<b>55,000</b>	<b>70,000</b>	<b>62,000</b>	<b>79,000</b>

Town of Rye									
General Fund Appropriations									
Economic Opportunity & Development									
		Actual	Actual	Adopted	Adopted	Preliminary	Adopted		
		Expenditures	Expenditures	Budget	Budget	Budget	Budget		
	Code	2012	2013	2013	2014	2015	2015		
<b>Highway</b>									
	Highway - Bridges Maintenance	7600.0449	601	601	18,000	5,000	5,000	5,000	
	Highway - Superintendent	7600.0500	2,308	2,500	2,500	2,500	2,500	2,500	
	<b>Total Highway</b>		<b>2,909</b>	<b>3,101</b>	<b>20,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	

**Town of Rye  
General Fund Appropriations  
Undistributed Expenses**

		Actual	Actual	Adopted	Adopted	Preliminary	Adopted
	Code	Expenditures	Expenditures	Budget	Budget	Budget	Budget
		2012	2013	2013	2014	2015	2015
<b>Employee Benefits</b>							
Retirement	9000.0801	213,586	255,542	170,000	165,000	95,000	165,000
Social Security	9030.0802	60,543	75,844	90,000	73,500	73,500	73,500
Workman's Compensation	9040.0803	12,484	16,454	18,000	16,000	17,000	17,000
Life Insurance	9045.0804	5,195	2,037	3,600	2,800	2,300	2,300
Unemployment Insurance	9050.0805	179	46,397	95,000	30,000	10,000	10,000
Disability Insurance	9055.0806	0	0	1,000	1,000	1,000	1,000
Medical and Dental	9060.0801	406,729	291,229	358,000	362,000	340,000	360,400
Unallocated Employee Benefits		0	0	0	0	0	0
<b>Total Employee Benefits</b>		<b>698,716</b>	<b>687,503</b>	<b>735,600</b>	<b>650,300</b>	<b>538,800</b>	<b>629,200</b>
<b>Transfer to Debt Service</b>							
Serial Bond Principal, 2004 Series	9901.0000	70,000	70,000	70,000	70,000	0	0
Serial Bond Principal, 2007 Series	9901.0000	24,000	0	0	0	0	0
Serial Bond Principal, 2010 Series	9901.0000	55,000	60,000	60,000	60,000	65,000	65,000
Serial Bond Interest, 2004 Series	9901.0000	8,505	5,670	5,670	2,835	0	0
Serial Bond Interest, 2007 Series	9901.0000	517	0	0	0	0	0
Serial Bond Interest, 2010 Series	9901.0000	20,931	19,350	19,350	17,725	15,000	15,669
Interest on Bridge/Parks BAN	9730.0000	0	27,500	23,560	32,000	28,605	28,605
Principal on Bridge/Parks BAN	9730.0000	0	0	0	150,000	106,890	107,000
Interest on RAN	9730.1000	0	0	0	0	10,050	10,050
Transfer to Capital Fund	9950.0000	0	0	50,000	375,000	90,000	100,000
<b>Total Transfer to Debt Service</b>		<b>178,953</b>	<b>182,520</b>	<b>228,580</b>	<b>707,560</b>	<b>315,545</b>	<b>326,324</b>