

ADOPTED BUDGET



FISCAL YEAR

JUNE 1, 2010 to MAY 31, 2011

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VILLAGE OF RYE BROOK

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April 30, 2010

Honorable Mayor and Trustees
Village of Rye Brook
938 King Street
Rye Brook, New York 10573

Dear Members of the Village Board:

I am pleased to transmit the adopted budget for the Village of Rye Brook for the fiscal year beginning June 1, 2010 and ending May 31, 2011.

In accordance with Village Law, the tentative budget was filed with the Village Clerk on Friday, March 19, 2010. Initial budget work sessions of the Village Board were held on April 5 and April 10. A public hearing was held on April 13, followed by the adoption of the budget by the Village Board on April 27.

The 2010-11 budget has been the most difficult budget to prepare in the last decade. Difficult economic conditions resulting in declining revenues and increased expenditures in items such as the NYS retirement system payments have had considerable impact in the preparation of this budget and the ability to maintain services at current levels. The Village staff is very mindful of the number of residents with unstable employment and fiscal situations, and have sought to keep the tax levy as low as possible while still delivering essential and quality programs. In several cases, service and staffing levels have been impacted. In the preparation of the 2010-11 budget, all management staff was asked to cut their department budgets by at least 5% exclusive of personnel costs.

Overall, the 2010-11 adopted budget includes a tax levy increase of 2.28%, with the residential (i.e. Homestead) levy increasing 1.81%. The total budget of \$17,083,528, which includes capital fund expenditures, results in an increase of 0.56% (\$95,814) over the prior year. Not including capital fund expenditures, the overall operating budget increase would be 1.28% (\$210,814).

The budget summary includes all village funds, including the operating general fund budget, special maintenance accounts, and capital budget, and the impact of all these funds are included in the overall tax levy and tax rate. The 2010-2011 adopted property tax levy is \$13,113,079, which is a 2.28% increase over the prior year's adopted levy. Since revaluation and the adoption of homestead,

the tax levy is a more appropriate indicator of the impact on property taxes than the tax rate, since the property assessments will fluctuate year to year to reflect the full values of village properties which can greatly impact the rate but not necessarily the taxes.

In 2004, the Town of Rye adopted current market value property assessments through revaluation. The Town's revaluation process updated the assessment rolls from 1967 property values to current market rate property values. For 2010-11 village tax purposes, the taxable assessed value is \$2.83 billion, which is a \$86.45 million decrease in assessed value compared to the prior year. If the village's assessed value remained flat, the overall blended tax rate increase would have been 2.28% (same as tax levy), instead of a blended tax rate increase of 5.41%.

Five (5) years ago, the Village Board adopted by local law the Homestead Tax Option, which generally results in the establishment of lower tax rates for one, two and three family property owners ("homestead tax rate"), and higher rates for all other property owners ("non-homestead tax rate"). The village annually adopts by resolution and notifies the Town of Rye of any adjusted base proportions no later than 30 days prior to June 1 to become effective. This adopted budget is based upon the 2010-11 base proportions of 73.912563% for homestead properties and 26.087437% for non-homestead properties, which have been submitted by the Town Assessor and accepted by the NYS Office of Real Property Services (NYSORPS). These base proportions were also adopted by the Village Board on March 23, 2010. It should be noted that under homestead tax legislation, a municipality has the option of establishing base proportions less than the maximum allowed by law. The Village is able to adopt them up to the current base proportions, resulting in a lesser non-homestead tax rate and a greater homestead tax rate. For comparison purposes, the actual taxable base proportions for the final 2009 assessment roll are 81.64% for homestead properties and 18.36% for non-homestead properties (exclusive of PILOTS).

As a result of then new base proportions being adopted on March 23, the homestead (i.e. residential) portion of the tax levy increases 1.81%, and the non-homestead (i.e. commercial) portion of the tax levy increases 3.63% compared to the previous year.

The adoption of this budget allows for the continuation of a high-quality, full service municipal operation that strives to continually meet resident expectations, while maintaining one of the lowest tax burdens of all villages in Westchester County. In trying to meet this goal, certain service levels had to be reduced in several areas. Key service impact reductions and modifications compared to the 2009-10 adopted budget include the following items:

- Do not appoint full-time Village Engineer or Police Officer.
- Full-time Bookkeeper position to remain as part-time (modified during 2009-10).
- Reduce seasonal parks attendant.
- Reduce number of seasonal summer laborers from two to one, and limit the duration of seasonal summer and fall highway laborers.
- Maintain limited overtime level for leaf program (similar to 2009-10 budget).
- Reduce total hours of part-time MIS support.
- Eliminate acceptance of American Express (still accept Visa/ MasterCard/ Discover).
- Eliminate cleaning service for Village Hall, assign to existing AJP Caretaker with highway/parks backup.
- Reduce training for full-time staff.
- Reduce police vehicle replacement from three to two in rotation.
- Road resurfacing funded at \$350,000.

- No road re-striping in 2010-11.
- No major funding available for planning studies.
- Overall department reductions in equipment and supplies.

The largest expenses of any local government service operation are the personnel costs (salaries and benefits) of the people that perform these essential services. In Rye Brook, these expenses account for 61.12% of the total general fund expenditures (including Special Accounts), with salaries, health & dental insurance, NYS retirement system, workers compensation, and social security payments being the largest expenditures.

The village's latest financial audit for the year ending May 31, 2009 determined the undesignated/unreserved fund balance to be \$2,036,226. This fund balance is expected to increase by \$150,000 from an anticipated surplus in the 2010-11 budget and \$163,200 from the de-authorization of existing capital projects and prior capital project balances. These increases are offset by the reallocation of \$441,000 of fund balance for 2010-11 capital projects plus \$30,000 (from Recreation Trust account) annually reserved for the eventual replacement of the turf at the Rye Brook Athletic Fields. The result is an expected fund balance of \$1,908,426 at May 31, 2010, which would represent 11.47% of the operating budgets (general fund and special maintenance accounts). This fund balance is just below the village's financial guidelines of 12%-15%, while still leaving adequate funds for the consideration of unanticipated capital projects or emergency situations.

This budget continues to maintain a high level of services that is expected by residents in the Rye Brook community. The general fund is the principal fund of the village and includes overall operations of village government. The overall 2010-11 adopted budget of \$17,083,528 represents an increase in total expenditures of \$95,814 or 0.56% (only 1.28% exclusive of capital projects) over the 2009-2010 adopted budget. In order to provide an adequate reinvestment in capital projects and to offset property taxes, a total of \$441,000 is allocated from anticipated surplus and fund balance.

It is recommended that the village remain committed to an adequate capital program to continually reinvest in its infrastructure, and to develop alternative revenue sources other than fund balance to pay for these projects in the long-term. However, given the current state of the economy, the fact that Westchester County will be implementing a large and potentially disruptive road restructuring project on Ridge Street in 2010, and the recent serial bond issuance in 2010, the adopted budget includes limited capital projects and no new debt in 2010-11. Several large projects already approved such as the improvements at the AJP Community Center (partially funded by grants) are also scheduled for implementation in 2010. In the adopted budget \$441,000 is allocated from surplus and fund balance, largely for street resurfacing.

Noteworthy Service Level Items in the 2010-11 Adopted Budget:

Board of Trustees, Administrator, Treasurer, Clerk, Attorney, Village Offices, Central Communications, Central Supplies, Central Print/Mail, & Management Information Services Accounts:

In total, these accounts represent most of the general government services in Village Hall, and excluding personnel costs, they represent a total decrease of \$42,515 or -6.86%. Including personnel cost, the decrease in all these accounts is a total of \$35,320 or -2.74% compared to the prior year's budget.

The *Board of Trustees* account is maintained at \$10,000. This account funds village-wide municipal association dues and any additional miscellaneous expenses such as training or contributions to special events such as the 4th of July, Columbus Day and Veterans Day celebrations, and any other local events that are approved by the Village Board. The budget again anticipates that no mailings will be sent to residents by the Village Board, instead utilizing the village web site and e-mail notifications.

The *Administrator* account decreases by \$1,500 or -18.29% not including personnel costs, and increases by \$8,743 or 3.89% including personnel costs. Less funding for training is included in the budget.

The *Village Clerk* account decreases by \$8,200 or -22.84% not including personnel costs, and decreases by \$5,039 or -5.77% including personnel costs. The major reason for these reductions is that no village election is scheduled for March 2011. Some additional limited funds are allocated for scanning of some archival Clerk and/or Treasurer documents.

The *Treasurer's* account increases by \$1,200 or 1.04% not including personnel costs, and decreased by \$1,541 or -0.36% including personnel costs. This account includes such items as the contractual tax collection services provided by the Town of Rye, the funding of our municipal audit, and the funding of the mandated Government Accounting Standards Board Statement 34 (GASB 34) compliance. It is noted that the total fees for accepting credit cards has increased, with the estimated cost to the village for these fees to be \$12,000 in 2009-10. As a result, the budget includes eliminating the acceptance of American Express for an estimated savings of \$4,000-\$5,000 as this service has higher fees than other credit cards which can be used in the alternative. The staffing in 2010-11 compared to the 2009-10 adopted budget reflects the village reducing from five (5) full-time staff to four (4) full time and one (1) part-time staff member.

The *Village Attorney* account is funded at the same level as 2009-10. Although all contracts with employees are currently settled for the coming year, the village will incur additional expenses for its special water rate counsel (\$30,000-\$45,000) for the water company serving Rye Brook, Port Chester and Rye City.

The *Village Offices* account is decreased by \$24,700 or -22.11%. This account funds the various utilities, office equipment and copier leases. No major furnishings (desks, chairs, etc.) are funded, and the office cleaning service is eliminated. Office cleaning will be maintained by the Caretaker that currently cleans the AJP community center and part of the firehouse. Highway and/or parks employees would provide backup for the Caretaker. In 2010-11, the Caretaker, who assists the seniors program in many areas, would maintain both the senior center and Village Hall, and the firefighters will be responsible for cleaning the Rye Brook Firehouse. Funding for training arranged by the village's Quality Task Force has also been eliminated.

The *Central Communications* account is funded at the same level as 2009-10. The new phone system being implemented in March 2010 will result in faster internet and is a more reliable system at no additional cost above the prior system. The *Central Supplies* account is reduced by \$1,000 and the *Central Print/Mail* account is decreased by \$1,800 representing no mailings of newsletters or brochures and more scanning of documents and board packets.

The *Management Information Services* account decreases by \$6,515 or -8.66% not including personnel costs, and \$9,983 or -6.23% including personnel costs. This is largely accomplished by cutting back on equipment & supplies and by reducing the total hours of the part-time support (-\$3,000).

Special Items Accounts:

An overall increase of \$17,700 or 2.99% is provided in the *Special Items* accounts, with the largest increase coming in the new MTA tax which is budgeted at \$35,000.

The *Unallocated Insurance* account is reduced by \$5,000, which is reflective of good claims experience in recent years. Since the village joined NYMIR in 2003, our claims experience has been very favorable. Rye Brook will remain with this municipal consortium again for the upcoming year.

The *Judgment and Claims* account is recommended to remain at \$15,000. This amount reflects that less tax certioraris seem to occur since revaluation was instituted by the Town of Rye, and that the Town and Village have settled several outstanding (pre-revaluation) claims in recent years, although several claims are still active. Any large settlements or court decisions would require additional funding from fund balance, contingency, or debt.

The *Consultant Fees* account is again budgeted at \$100,000. The \$100,000 remaining in this account is mostly utilized for planning and engineering support that is not otherwise reimbursed by applicants. No additional funding is provided for any major planning studies.

The *Contingent* account is budgeted at 0.81% of the general fund budget (including special accounts) with \$135,000 allocated for this purpose. This amount is \$31,425 less the minimum amount identified in the financial policy which recommends having 1%-2% (1% would be \$166,425) in an annual contingency account. This fund pays for salary increases and any unanticipated expenses incurred by the village as approved by the Village Board. Unanticipated items that could not be funded from this account would have to come out of new debt, fund balance, or a transfer from another account.

Police Department:

The overall decrease in this account, not including personnel costs, is \$5,189 or -3.88% compared to the prior year. One Police Officer vacancy would remain unfilled for the 2010-11 fiscal year as the village would stay at current staffing levels which could result in additional overtime if any additional staff shortages occurred. The elementary and middle school DARE program would continue based upon the availability of training. It is noted that if donations or grants are eliminated or reduced, the DARE program's offerings may have to be reevaluated. No hourly increase would be provided to the school crossing guards. The overtime remains budgeted at \$175,000 and is reflective of salaries necessary to cover shifts due to special assignments or officers out on leave. In 2009-10, the detective homicide investigation was unanticipated which resulted in unusually high overtime expenses. The *Capital* account includes the replacement of two (2) police vehicles which is one (1) less vehicle than is usually purchased on a rotating basis but is reasonable given the current conditions of the police vehicles. Several changes are made to burglar and fire alarm fees, including adding a higher fee for a fourth (4th) false alarm (currently it is the same fee as the third false alarm).

Fire Department:

The *Fire Protection* account continues to invest in the safety of our residents through both the Rye Brook Fire Department and the contract with the Port Chester Fire Department. Overall, this account is increased by \$43,632 or 2.59% over the prior year's adopted budget. The majority of the expenses in this account are for contractual payments to Port Chester for fire protection services and represents over 50% of the total expenses in this account. The second largest expense is the personnel costs for the Rye Brook firefighters (\$772,047) which represents 44.62% of the total costs in this account.

Additional expenses are allocated for preventative maintenance and repair of the fire trucks, service contracts, supplies for the fire house, training, and fire equipment and supplies. Firefighters would also have additional cleaning responsibilities within the building. Not including the contract with Port Chester and the Rye Brook firefighter personnel costs, this account decreased by \$3,100 or -3.49%.

Control of Dogs:

The *Control of Dogs* account is increased by only \$281 or 2.32% as required by the formula in the existing service contract. The village is still paying less per year under the current contract with the New Rochelle Humane Society than it did under the previous service provider several years ago. This is a required service that must be provided by the village.

Ambulance Service:

The budget for the Port Chester-Rye-Rye Brook Volunteer Ambulance Corps is determined on a calendar year basis. This account increases by \$1,688 or 0.84% over the prior year. This estimate is based upon no increase in 2010 and a slight increase in 2011. The costs for this service appears to have stabilized in the past four (4) years after previous larger increases that occurred following the closing of United Hospital in early 2005.

Safety Inspection:

The *Safety Inspection* account (i.e. building & code enforcement) has been restructured to better account for various land use costs. Engineering and DPW administration services have been moved into a separate account. Outside of personnel expenses, the *Safety Inspection* account includes funding for limited supplies, field equipment, and training for the Building Inspector and Assistant Building Inspector. This account also includes the costs for overtime for the Assistant Building Inspector who attends several night meetings and has administrative responsibilities (such as the Safe Housing Task Force) that occur outside of regular working hours.

Engineering/DPW:

A new account is created called Engineering/DPW (formerly under *Safety Inspection* account) and represents the cost for non-consulting engineering services in the village. It is recommended that the currently vacant Engineer position not be filled in 2010-11. It is noted that the Assistant Engineer also attends night meetings of various boards and responds to emergency calls as a supervisor of the public works department.

Planning Board:

The *Planning Board* account includes the costs for training, meeting notices, videotaping and minutes for the Planning Board. This account is increased by \$2,000 to reflect actual costs for these services.

Central Garage:

The *Central Garage* account increases \$10,700 or 3.89% over the prior year not including personnel costs, and \$24,252 or 4.87% including personnel costs. After being routinely under-funded for many years requiring year-end transfers, this account has been steadily increased in recent years to be more reflective of the actual expenses and needs of the department. Increased cost for fuel (\$3,000), utilities (\$4,500) and garage repair/maintenance costs (\$7,500 for roof repairs) offset smaller reductions in other lines. It is noted that the village's multi-year capital program has recommended a program and space needs study of the highway garage, which is currently under lease with the Town of Rye until 2015. While this project has been placed on hold due to the difficult economy and it is not recommended for funding in 2010-11, the administration looks forward to discussing with the Village Board on some possible alternatives that may involve the issuance of additional debt in the future.

Highway Maintenance:

The *Highway Maintenance* account decreases by \$2,425 or -3.66% not including personnel costs, and increases \$41,066 or 5.39% including personnel costs compared to the prior year. The largest reason for this personnel cost increase is due to the reflection of the Senior Office Assistant in this account (formerly in *Safety Inspection* account). This account includes highway personnel and its associated costs to provide roadway services. It also includes seasonal help for the summer and leaf removal in the fall, small equipment and road maintenance supplies. Eliminated in 2010-11 is road re-striping which is typically done annually but would be stretched for an additional year. Other reductions include a decrease of \$16,900 for seasonal help, limiting these positions to one (1) laborer in the summer (two summer laborers hired in 2009-10) and three (3) in the fall (one with each leaf crew) to assist the leaf program. These temporary appointments would also be of shorter duration for peak periods. The village would also again curtail overtime for the leaf program, which has been cut in half in the last two years compared to prior years. These items will likely impact service levels for the leaf program, resulting in longer durations between pickups and possibly running into winter weather conditions. Grass cutting may also be affected. It is again recommended that the available parks staff assist the highway staff with the fall leaf program, which has the potential to have a negative impact on park maintenance during these months.

Snow Removal:

The *Snow Removal* account is difficult to predict as it is weather-dependent. As a comparison, overtime costs were \$15,721 in 2001-02, \$10,772 in 2002-03, \$88,411 in 2003-04, \$109,976 in 2004-05, \$93,864 in 2005-06; \$53,610 in 2006-07, \$60,682 in 2007-08, \$82,367 in 2008-09; and an estimated \$65,000 in 2009-10. A total of \$65,000 is again budgeted for overtime expenses in 2010-11. The cost of salt has also increased in recent years and treated salt is more expensive than untreated salt but it can be more efficient in the majority of storms. The budget recommends that a total of \$150,000 be budgeted in the overall *Snow Removal* account in 2010-11, which is the same as 2009-10.

Human Services:

This account is the operating budget for the Anthony J. Posillipo Community Center and the seniors program. This account is increased \$300 or 0.34% not including personnel expenses and decreased by \$14,776 or -7.70% including personnel expenses. This account includes additional funds to change vendors for the seniors lunch program. It also modifies the responsibilities of the Caretaker, who would now be responsible for cleaning the AJP Community Center and Village Hall, instead of AJP and part of the Rye Brook Fire House. The result is a savings of approximately \$20,000 in the *Village Office* account for a cleaning service, but will significantly modify the current responsibilities of the Caretaker who performs several functions for the seniors program.

Recreation Department, Teen Center, Handicapped Services Accounts:

The Parks and Recreation Department has been growing over the last decade in terms of the number of facilities, participation levels, and programs available to both youth and adult residents. The *Recreation Department* account is recommended to increase by \$10,200 or 2.93% not including personnel costs and \$19,647 or 1.95% including personnel costs compared to the 2009-10 adopted budget. However, these increases are offset by a \$11,550 increase in revenues. It is noted that many of the recreation program expenses are offset by corresponding revenues for programs and other fees that make most of the recreation programs self-supporting.

In 2009-10, the difficult economy resulted in an increase in the number of enrollees in certain recreational programs such as day camps which had historically high enrollment with just under 200

campers in 2009. These increases in enrollment often result in the need for additional seasonal staff to support these programs. It is anticipated that the high day camp enrollment will continue in 2010-11. It is noted that the day camp is one of the few recreation programs that is not self-supporting.

Some of the program reductions made in 2009-10 will be carried over to 2010-11. These include purchasing non-licensed sports jerseys for baseball and basketball (paid through sponsorships in 2010-11), and limiting movie nights to two instead of three.

Merit or incremental increases would not be provided to seasonal staff, with hourly pay rates provided at the same level as the current budget year. Training for full-time staff is reduced. The largest increase is an additional \$19,500 for day camp and travel camp, largely due to the addition of a new program for 9th grade travel which will fill a recreational need for this age group (note: revenue offset).

The annual Rye Brook Birthday Celebration will continue in the 2010-11 budget year although declining donations in recent years will result in event cutbacks and charging for food. When this event first started, it was self-supporting and was funded entirely by donations and organized with volunteer support. In recent years the village has subsidized this program as donations have decreased. It is also noted that the village recognizes its municipal volunteers at this event.

The *Recreation Department* account also funds park maintenance, with seasonal help decreased by \$8,000 in the 2010-11 budget which could have a negative impact on overall appearance of village parks. While seasonal tennis attendants would still be hired to monitor permits, the one seasonal parks attendant position would be eliminated in 2010-11. It is noted that in addition to park maintenance, the full-time parks staff also maintains the exterior grounds of the AJP Center, assists with the leaf program, and assists with snow removal.

The *Teen Center* account is reduced from \$5,000 in 2009-10 to \$2,500 in 2010-11. The village will provide more localized and simplified opportunities for the teens in the community in the coming year.

The capital projects for recreation services total \$50,000 and includes \$20,000 (from fund balance) for the resurfacing of the tennis courts at Pine Ridge Park, and the annual allocation of \$30,000 (from Recreation Trust account) for the capital reserve for the Rye Brook Athletic Fields at King Street.

An additional \$11,550 (2.74%) in parks and recreation revenues has been added to the 2010-11 budget with \$433,550 recommended as the revenue target to offset expenses. The additional revenues expected are largely due to the addition of 9th grade travel camp which also has offsetting expenses. It is noted that if certain programs are not funded in the budget, the corresponding revenues would not be received as well.

Library:

The Port Chester-Rye Brook Public Library receives the majority of its funding support from the villages of Port Chester and Rye Brook. Under the new inter-municipal agreement, after all other revenue sources are considered, the remaining balance is paid on a 65%/35% basis by the two municipalities to balance the library budget, plus an allocation to a capital fund. In the 2010-11 budget, the *Library* account increases by \$3,465. It is noted that this increase will allow the continuation of a summer reading program. This account also includes \$20,000 towards their capital fund.

Refuse Collection and Disposal:

The *Refuse Collection and Disposal* account reflects an overall decrease of \$10,000 or -1.07% compared to the prior year. The contractual fee for the private sanitation company remains at \$818,610 in 2010-11, and a reduction of \$10,000 is budgeted due to a recent drop in tonnage being collected from residents resulting in a savings of disposal fees. It is further noted that the village continues to be successful in removing green waste and recycling from the garbage collection, which has also contributed to the stabilization and reduction of disposal costs.

Shade Trees Account:

The *Shade Trees* account is reduced by \$10,000 to a total of \$50,000 in an effort to reduce costs. New trees and shrubs would be reduced from \$10,000 to \$5,000 but would still allow for some additional plantings perhaps of smaller trees and shrubs. Less funds would also be available for pruning and removal of street trees.

Employee Benefits:

The NYS Retirement System, health, and dental costs account for 77.23% of the total expenses in the *Employee Benefits* account.

After dramatic increases in retirement costs from 2003-05, the NYS Retirement System costs have stabilized in the last few years. However, in 2010-11, the costs again are rising dramatically with an additional \$301,000 budgeted over the prior year, a 38.99% increase. This cost represents 31.52% of the total expenses in the *Employee Benefits* account compared to 25.39% in 2009-10. These payments have risen from \$18,917 in 2000-01 to \$1,073,000 projected in the 2010-11 adopted budget.

Health and dental benefits currently represent 45.71% of the total expenses in the *Employee Benefits* account. Although employee health and dental insurance premium expenses also continue to rise regionally and nationwide, the village was able to address this concern in the long-term by changing health carriers a few years ago which has helped to control costs. In 2010-11, this cost represents 50.32% of the *Employee Benefits* account. This account also pays for reimbursement to the Town of Rye for retirees' health insurance that became the village's obligation when Rye Brook became a village in 1982.

Capital Projects:

Capital Projects are internally defined as improvements to the village operations in excess of \$12,000 per project. Capital projects total \$471,000 in the 2010-11 adopted budget. Of this amount, \$441,000 would be funded through fund balance, and \$30,000 would be funded as a transfer from the Recreation Trust account. In 2009-10 the village funded \$500,000 towards road resurfacing as recommended in the November 2007 Pavement Management Study. In 2010-11, the adopted budget allocates \$350,000 for road resurfacing due to limited funds available and to remain consistent with the established fund balance policy. Although the amount of funds for paving is reduced, Westchester County will be repaving most of Ridge Street for approximately eight (8) months in 2010 already causing traffic interruptions throughout the village. If additional funding was allocated for street resurfacing, this would further reduce fund balance below current practices (or add debt).

After the fund balance allocation, it is anticipated that the village's undesignated/unreserved fund balance would still remain stable at approximately 11.47% of the general operating (non-capital) expenditures. This is slightly less than the fund balance policy of maintaining 12-15% of general operating (non-capital) expenditures. It should be noted that while general fund balance and the

issuance of debt is currently available to help fund capital projects, a more long-term strategy is needed to fund the capital program from alternative revenue sources or property taxes so that these necessary capital projects can continue to be funded as the economy improves.

Some capital project initiatives may advance in the coming year that the Village Board may want to consider that are not identified for funding in this budget. If this occurs, the Village Board could consider the appropriation of available funds or the issuance of new debt at that time, balancing any existing policies with the need for these projects.

Projected Revenues:

Property tax revenues increase by \$292,389 or 2.28% above the 2009-10 adopted budget. Compared to last year, the budget anticipates a similar percentage of reliance on the property tax compared to general operating (non-capital) expenditures (78.06% in 2009-10 compared to 78.79% proposed in 2010-11). Other revenues have unfortunately declined by \$81,575 or -2.3%, largely in the areas of mortgage tax (down \$120,000) and interest earnings (down \$35,000). The budget also appropriates \$441,000 from fund balance to help support capital projects, while maintaining a fund balance of 11.47%.

In an effort to reduce the reliance on the property tax as a source of revenue, the 2010-11 adopted budget includes several alternative revenue sources other than property taxes. It is important to continually re-evaluate alternative revenue sources other than the property tax to offset this tax burden in future years. In recent years, several revenue sources such as sales tax, interest rates, mortgage tax, and building revenues have become more volatile and economy-driven making revenue predictions in these areas very difficult. However, these trends are countered by an increase in revenues from recreation programs, escalating payments in the village's cell tower lease, and increased payments in several of the village's PILOT's, which all help offset the village's property tax.

In terms of user fee increases, several changes are recommended and can be found in the License and Permit Fee Schedule at the end of the adopted budget. While several fees are increased or new fees have been added, many fees remain unchanged or minimally changed. Many of these recommendations are driven by the difficult economic conditions.

Debt Service:

The village's total debt load remains low. Overall, debt payments in the 2010-11 adopted budget decrease \$103,632 (-8.11%) compared to the prior year. Following the refinancing of several bonds in 2009 and the addition of one (1) new serial bond, serial bond payments increase by \$385,993, or (63.4%), while payments for outstanding bond anticipation notes (BAN) decreases by \$489,625, or (-73.2%) in comparison to the 2009-10 adopted budget. No new debt is proposed in the 2010-11 adopted budget. It is noted that the highway garage is in need of long term repairs or replacement, and village offices and police services are undersized for its services which may lead to the need for additional serial bonds in future years when the economy improves.

Special Maintenance Accounts:

The village's *Special Maintenance* accounts include the water, lighting and sewer accounts. The lighting and sewer accounts have been reduced based upon prior experience, and the water account has remained flat. These accounts are important for both the maintenance of our infrastructure as well as having the ability to fund emergency utility breaks, blockages, or drainage problems that can occur in any given year. They also pay for items such as street lighting and fire hydrant rentals. If there are emergency situations that occur that exceed funds available, funds would likely come from fund

balance, contingency or debt financing. Some storm sewer catch basin cleaning may end up being every other year in certain locations under this funding level. No major storm or sanitary sewer replacement projects are funded.

Staffing and Employee Agreements:

The total number of full-time employees decrease by a net of two (2) full-time employees compared to the 2009-10 adopted budget, for a total of seventy-three (73) employees in 2010-11. Compared to the 2009-10 adopted budget, positions eliminated include an Engineer, Bookkeeper, and a Police Officer. The 2010-11 budget makes one part-time Intermediate Clerk position a full-time position in the land use area. It also reduces seasonal help in the parks and highway departments, and overtime is further reduced wherever possible. In terms of union contracts, the Police, Firefighters, and Teamsters (Public Works and Parks) all have existing agreements through at least May 31, 2011.

This has been a particularly challenging budget to prepare, and the staff remains committed to work with the Village Board members to maintain a budget that is in the best interests of the taxpayers of Rye Brook.

The 2010-11 budget will be available on the village web site at www.ryebrook.org and is available in the Village Clerk's office in Village Hall at 938 King Street.

This budget could not be developed without the valued assistance of dedicated staff members and the support and guidance of the Mayor and Village Board. All department heads and their administrative staff have significantly contributed to the development of this budget. A special word of appreciation goes to Village Treasurer Diane DiSanto, Deputy Treasurer Cathy Spinosa, and Assistant to the Administrator David Burke, for their hard work in the development of this budget throughout the past year.

Respectfully submitted,



Christopher J. Bradbury
Village Administrator/Clerk

CJB/

Budget Projection

	2009-2010 <u>Budget</u>	2009-2010 <u>Estimated</u>	2010-2011 <u>Adopted</u>
<u>General Fund Expenditures</u>			
Personal Services	6,762,794	6,666,006	6,768,424
Equipment & Other	4,171,738	4,141,886	4,146,054
Special Items	592,300	670,357	610,000
Central Comm.	54,400	55,000	54,400
Central Supply	30,000	28,000	29,000
Central Prnt/Mail	17,800	15,000	16,000
Employee Benefits	3,040,200	2,986,894	3,404,300
Debt Service (BANS)	668,625	668,625	179,000
Debt Service	608,857	608,857	994,850
	<u>15,946,714</u>	<u>15,840,625</u>	<u>16,202,028</u>
<u>Special Accounts</u>			
Water Account	135,000	130,000	135,000
Lighting Account	130,000	120,000	125,500
Sewer Account	220,000	210,000	180,000
	<u>485,000</u>	<u>460,000</u>	<u>440,500</u>
<u>Capital Fund Expenditures</u>			
Capital Projects	<u>556,000</u>	<u>456,000</u>	<u>441,000</u>
	<u>556,000</u>	<u>456,000</u>	<u>441,000</u>
	<u>16,987,714</u>	<u>16,756,625</u>	<u>17,083,528</u>
<u>Revenues & Surplus</u>			
Real Property Taxes	12,820,690	12,820,690	13,113,079
Other Revenues	3,611,024	3,524,696	3,529,449
Prior Yr. Surplus Appropriated to Capital Projects Fund	150,000	150,000	150,000
Transfer of Fund Balance for Capital Projects Fund	406,000	406,000	291,000
	<u>16,987,714</u>	<u>16,901,386</u>	<u>17,083,528</u>
Assessed Value (000)	2,915,500		2,829,054
Tax Rate (Blended)	4.40		4.64
Homestead Tax Rate	4.00		4.20
Non-Homestead Tax Rate	6.18		6.59
Tax Levy Change Over Prior Year			2.28%

TAX RATE CALCULATION

	<u>Assessed Value</u>	<u>Homestead Base Proportions</u>	<u>Tax Levy</u>	<u>Tax Rate</u>
<u>2010/2011 with Special Accounts</u>				
Homestead Tax Rate	2,309,591,411	73.912563%	9,692,213	4.1965
Non-Homestead Tax Rate	<u>519,463,100</u>	<u>26.087437%</u>	<u>3,420,866</u>	6.5854
Tax Rate (Blended)	<u>2,829,054,511</u>	<u>100%</u>	<u>13,113,079</u>	<u>4.6351</u>
<u>2009/2010 with Special Accounts</u>				
Homestead Tax Rate	2,381,261,968	74.252807%	9,519,722	3.9978
Non-Homestead Tax Rate	<u>534,238,049</u>	<u>25.747193%</u>	<u>3,300,968</u>	<u>6.1788</u>
Tax Rate (Blended)	<u>2,915,500,017</u>	<u>100%</u>	<u>12,820,690</u>	<u>4.3974</u>
Overall (Blended) Increase Over Prior Year			2.28%	5.41%
Homestead Increase Over Prior Year			1.81%	4.97%
Non Homestead Increase Over Prior Year			3.63%	6.58%

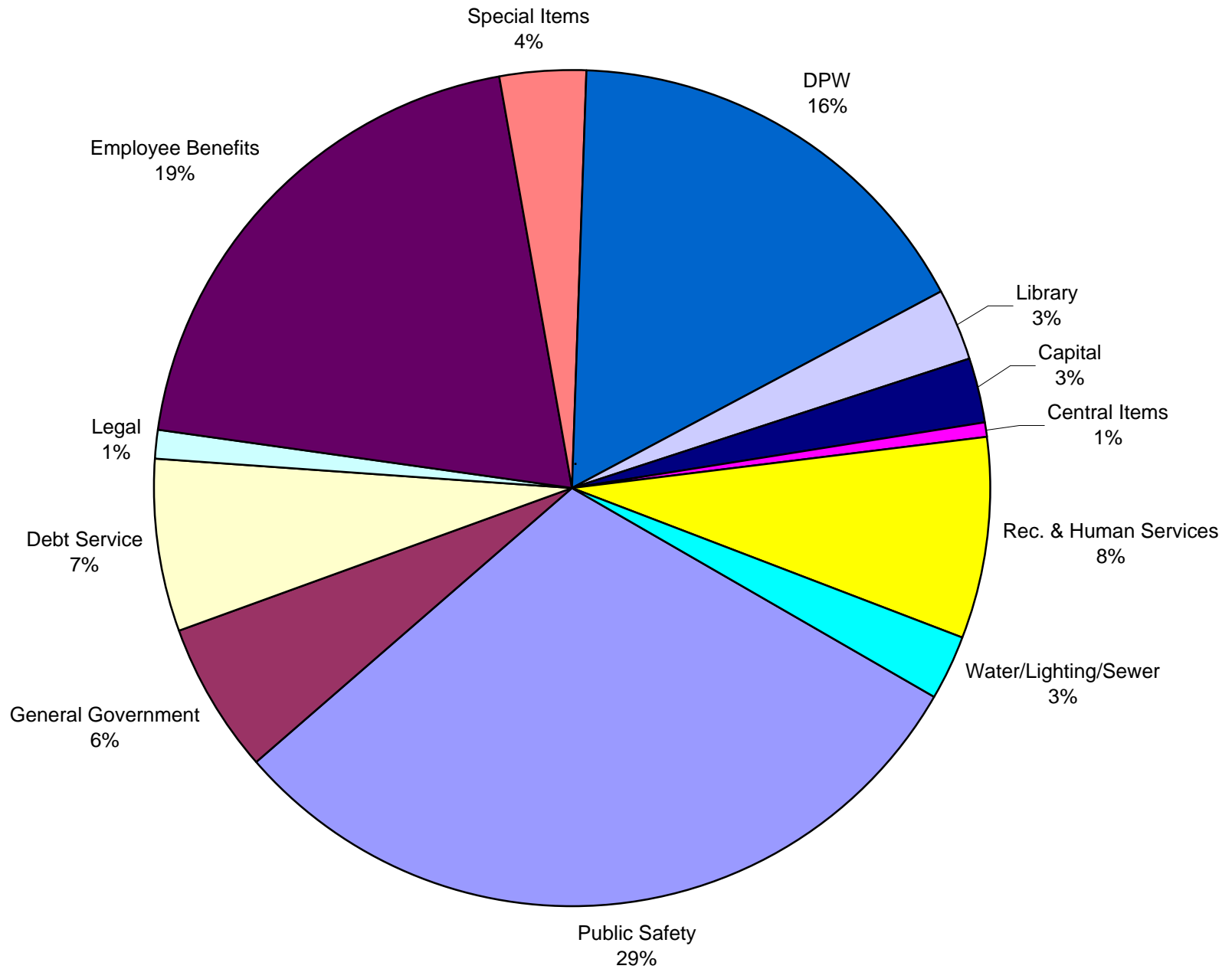
PROPERTY TAX LEVY COLLECTION

	<u>2010-2011</u> <u>ADOPTED</u>
Expenditures	17,083,528
Less:	
Revenue Other Than Property Taxes	3,529,449
Appropriated Fund Balance	0
Property Tax Levy	13,113,079
Taxable Assessed Value	2,829,054
Tax Rate Per \$1,000 Assessed Valuation	4.64

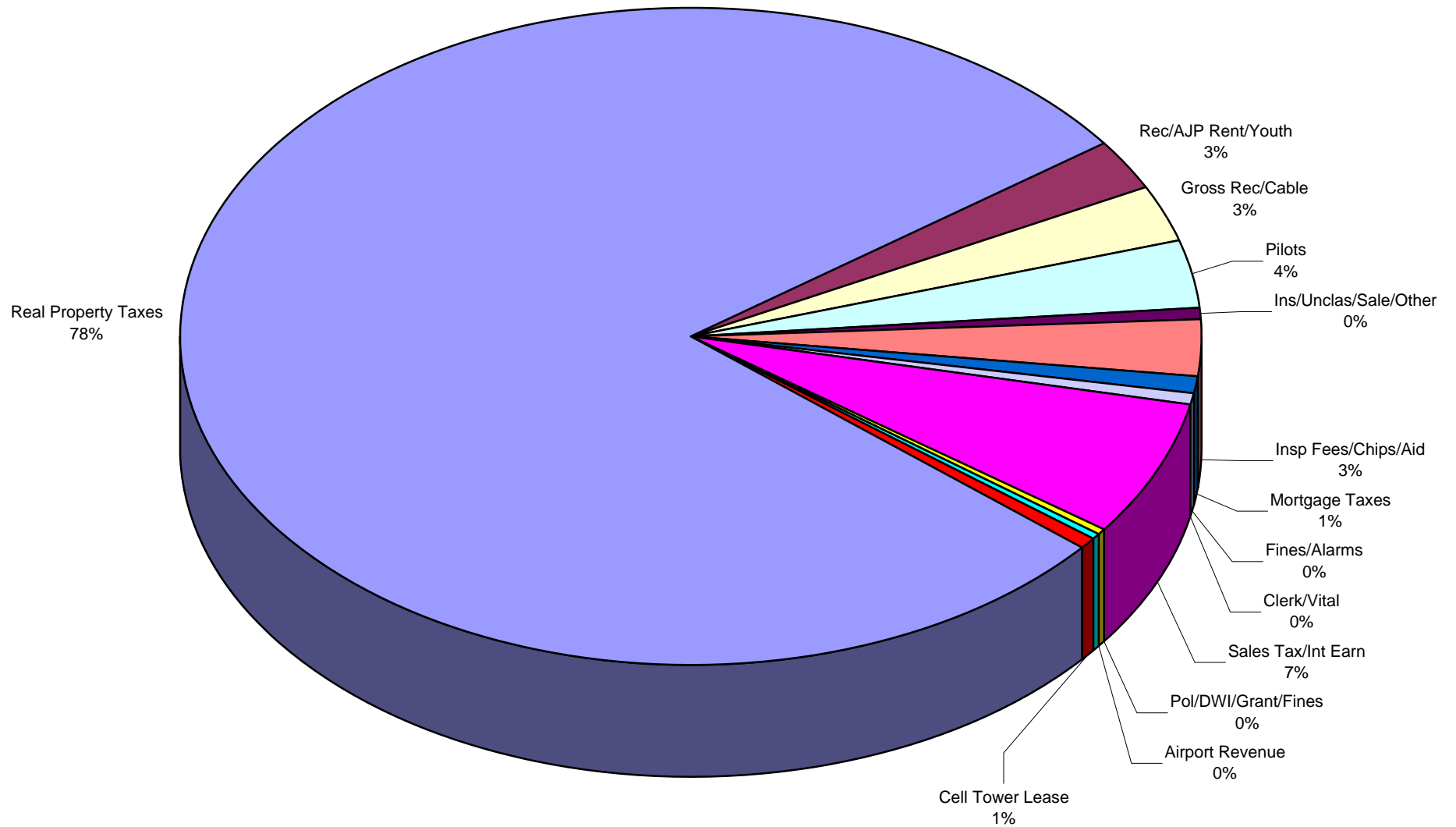
BUDGET SUMMARY AND FUND BALANCE ANALYSIS

Revenues	16,642,528
Less Expenditures	17,083,528
Excess (Deficiency) of Revenues Over Expenditures	-441,000
Undesignated/Unreserved Fund Balance May 31, 2009	2,036,226
Est. General Fund Surplus 2009/2010 Budget	150,000
Deauthorization of Capital Projects	163,200
Less Approp./Transfer to Capital Projects Fund	(441,000)
Fund Balance May 31, 2010	1,908,426
Undesignated Fund Balance as a Percent of Operating and Special Maintenance Expenditures	11.47%

Expenditure Summary



Revenue Summary



GENERAL FUND SUMMARY

<u>ACCOUNT</u>	<u>ACCOUNT NUMBER</u>	<u>2009-2010 ADOPTED</u>	<u>2010-2011 ADOPTED</u>
Board of Trustees	(1010.0)	10,000	10,000
Administrator's Office	(1230.0)	224,944	233,687
Treasurer's Office	(1325.0)	430,260	428,719
Clerk's Office	(1410.0)	87,361	82,322
Village Attorney	(1420.0)	161,200	161,200
Engineering/DPW	(1440.0)	0	75,500
Village Offices	(1620.0)	111,700	87,000
Central Garage	(1640.0)	497,512	521,764
Central Communications	(1650.497)	54,400	54,400
Central Supplies	(1660.496)	30,000	29,000
Central Print/Mail	(1670.495)	17,800	16,000
Management Infor. Services	(1680.0)	160,292	150,309
Insurance	(1910.422)	320,000	315,000
Judgment & Claims	(1930.439)	15,000	15,000
Consulting Fees	(1980.423)	100,000	100,000
Contingent Account	(1990.424)	145,000	135,000
MTA Tax	(1990.425)	0	35,000
Bonding Expenses	(1995.426)	12,300	10,000
Police Dept.	(3120.0)	3,186,645	3,216,714
Fire Protection	(3410.0)	1,686,784	1,730,416
Control of Dogs	(3510.4)	12,090	12,371
Safety Inspection	(3620.0)	474,705	282,547
Ambulance Services	(4540.4)	201,328	203,016
Highway Maintenance	(5110.0)	762,343	803,409
Snow Removal	(5142.0)	150,000	150,000
Lighting Account	(5182.402)	130,000	125,500
Human Services	(6772.0)	280,889	266,413
Recreation	(7140.0)	1,006,771	1,026,418
Teen Center	(7180.0)	5,000	2,500
Handicapped	(7150.0)	9,550	9,550
Library	(7410.469)	474,048	477,513
Planning Board	(8020.0)	7,500	9,500
Sewer Account	(8120.403)	220,000	180,000
Refuse Collection	(8160.0)	933,610	923,610
Water Account	(8320.400)	135,000	135,000
Shade Trees	(8560.0)	60,000	50,000
Employee Benefits	(9000.0)	3,040,200	3,404,300
Serial Bond Debt	(9710.0)	608,857	994,850
Bond Ant. Notes	(9730.0)	668,625	179,000
Capital	(901)	556,000	441,000
TOTAL APPROPRIATIONS		16,987,714	17,083,528

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>GENERAL FUND</u>							
<u>BOARD OF TRUSTEES (1010.0)</u>							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	11,128	9,014	19,859	10,000	10,000	10,000	10,000
TOTAL	<u>11,128</u>	<u>9,014</u>	<u>19,859</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
.468 MUNIC ASSOC	1,700	755	850	1,000	1,000	1,000	4,200
.469 MISCELLANEOUS	9,428	8,259	19,009	9,000	9,000	9,000	5,800
.499 CONTRACTUAL	0	0	0	0	0	0	0
	<u>11,128</u>	<u>9,014</u>	<u>19,859</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

SALARY AND WAGE SCHEDULE 5

**DEPARTMENT: BOARD OF TRUSTEES
ACCOUNT NO: 1010.0**

<u>Title of Position</u>	<u>No.</u>	2009-2010 Adopted <u>Salary</u>	2009-2010 Total <u>Salaries</u>	<u>No.</u>	2009-2010 Modified <u>Salary</u>	2009-2010 Total Est. <u>Salaries</u>	<u>No.</u>	2010-2011 Proposed <u>Salary</u>	2009-2010 Total <u>Salaries</u>
.110 Mayor	1	0	0	1	0	0	1	0	0
.120 Trustees	4	0	0	4	0	0	4	0	0
TOTAL PERSONNEL SERVICES			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>ADMINISTRATOR</u>							
	<u>(1230.0)</u>						
.1 PERSONAL SERVICES	192,985	207,895	219,343	216,744	216,744	221,429	226,987
.4 OTHER	8,391	7,954	5,851	8,200	8,200	5,700	6,700
TOTAL	<u>201,376</u>	<u>215,849</u>	<u>225,194</u>	<u>224,944</u>	<u>224,944</u>	<u>227,129</u>	<u>233,687</u>
.411 OFFICE SUPPLIES	659	205	85	0	0	0	0
.436 PROF BUS EXP	5,467	5,245	3,499	5,300	5,300	4,000	4,500
.454 TRAV/CONF	2,248	2,359	2,267	2,500	2,500	1,500	2,000
.469 MISCELLANEOUS	17	145	0	400	400	200	200
	<u>8,391</u>	<u>7,954</u>	<u>5,851</u>	<u>8,200</u>	<u>8,200</u>	<u>5,700</u>	<u>6,700</u>

SALARY AND WAGE SCHEDULE 5

**DEPARTMENT: VILLAGE ADMINISTRATOR
ACCOUNT NO: 1230.1**

<u>Title of Position</u>	<u>No.</u>	2009-2010		<u>No.</u>	2009-2010		<u>No.</u>	2010-2011	
		Adopted	Total		Modified	Total Est.		Proposed	Total
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Village Administrator (.8 Salary)	1	125,024	125,024	1	127,837	127,837	1	127,837	127,837
.120 Asst. to Admin. (.8 Salary)	1	37,596	37,596	1	38,442	38,442	1	44,000	44,000
.170 Admin. Secy. (.8 Salary)	1	45,624	45,624	1	46,650	46,650	1	46,650	46,650
.192 Health Insurance Buyout		0	0		0	0		0	0
.199 Temps/Long/Vacation		8,500	8,500		8,500	8,500		8,500	8,500
TOTAL PERSONAL SERVICES:			<u>216,744</u>			<u>221,429</u>			<u>226,987</u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>VILLAGE TREASURER</u>							
(1325.0)							
.1 PERSONAL SERVICES	272,800	291,361	321,402	314,760	314,760	320,019	312,019
.4 OTHER	111,804	105,215	113,818	115,500	115,500	121,000	116,700
TOTAL	<u>384,604</u>	<u>396,576</u>	<u>435,220</u>	<u>430,260</u>	<u>430,260</u>	<u>441,019</u>	<u>428,719</u>
.411 OFFICE SUPPLIES	120	69	227	0	0	0	0
.436 PROF BUS EXP	920	1,117	515	1,100	1,100	1,100	1,000
.442 BANKING SERV.	940	2,987	1,000	400	400	400	300
.443 CREDIT CARD FEES	0	884	7,049	8,500	8500	12,000	7,000
.454 CONF/TRAINING	6,706	7,069	6,785	4,000	4,000	4,000	4,000
.469 MISCELLANEOUS	12,402	896	250	500	500	500	400
.477 AUDIT FEE	28,800	27,000	33,000	33,000	33,000	35,000	33,000
.498 GASB 34 COMPLIANCE	5,000	5,500	3,000	3,000	3,000	3,000	3,000
.499 CONTRACT(TAX COL.)	56,916	59,693	61,992	65,000	65,000	65,000	68,000
	<u>111,804</u>	<u>105,215</u>	<u>113,818</u>	<u>115,500</u>	<u>115,500</u>	<u>121,000</u>	<u>116,700</u>

SALARY AND WAGE SCHEDULE 5

**DEPARTMENT: VILLAGE TREASURER
ACCOUNT NO: 1325.1**

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2000-2010	<u>No.</u>	2010-2011	2010-2011
		Adopted	Total		Modified	Total Est.		Proposed	Total
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Village Treasurer	1	99,193	99,193	1	101,424	101,424	1	101,424	101,424
.120 Bookkeeper	1	38,000	38,000	1	38,000	38,000	0	0	0
.140 Dep. Treas.	1	85,567	85,567	1	87,492	87,492	1	87,492	87,492
.160 Int. Account Clerk	1	38,000	38,000	1.5	38,000	38,000	1.5	39,000	69,000
.170 Jr. Accountant	1	49,000	49,000	0	50,103	50,103	1	50,103	50,103
.189 Overtime/Vacation Pay		5,000	5,000		5,000	5,000		4,000	4,000
TOTAL PERSONAL SERVICES:			<u>314,760</u>			<u>320,019</u>			<u>312,019</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>VILLAGE CLERK</u> (1410.0)							
.1 PERSONAL SERVICES	46,819	49,742	52,570	51,461	51,461	53,232	54,622
.4 OTHER	37,980	36,067	36,799	35,900	35,900	35,700	27,700
TOTAL	<u>84,799</u>	<u>85,809</u>	<u>89,369</u>	<u>87,361</u>	<u>87,361</u>	<u>88,932</u>	<u>82,322</u>
.454 TRAINING	211	65	0	100	100	100	0
.462 LEGAL ADVERTISING	7,321	11,579	9,048	9,100	9,100	9,100	9,000
.469 MISCELLANEOUS	1,157	931	1,881	1,200	1,200	1,000	1,200
.484 RECORDS MANAGEMENT	261	0	0	500	500	500	1,500
.485 VITAL STATISTICS	6,180	5,725	6,870	6,000	6,000	6,000	6,000
.486 VILLAGE ELECTION	9,090	9,227	9,111	9,000	9,000	9,000	0
.499 CONTRACTUAL	13,760	8,540	9,889	10,000	10,000	10,000	10,000
	<u>37,980</u>	<u>36,067</u>	<u>36,799</u>	<u>35,900</u>	<u>35,900</u>	<u>35,700</u>	<u>27,700</u>

SALARY AND WAGE SCHEDULE 5

**DEPARTMENT: VILLAGE CLERK
ACCOUNT NO: 1410.1**

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2010-2011	2010-2011
		Adopted	Total		Modified	Total Est.		Proposed	Total
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Village Admin./Clerk (.2 Salary)	1	31,256	31,256	1	31,959	31,959	1	31,959	31,959
.120 Asst. to Admin./Clerk (.2 Salary)	1	8,799	8,799	1	9,610	9,610	1	11,000	11,000
.170 Admin./Clerk Secy. (.2 Salary)	1	11,406	11,406	1	11,663	11,663	1	11,663	11,663
.199 Temporaries/Part time Help		0	0		0	0		0	0
TOTAL PERSONAL SERVICES:			<u>51,461</u>			<u>53,232</u>			<u>54,622</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>VILLAGE ATTORNEY</u> <u>(1420.0)</u>							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	217,362	252,800	193,210	161,200	161,200	161,200	161,200
TOTAL	<u>217,362</u>	<u>252,800</u>	<u>193,210</u>	<u>161,200</u>	<u>161,200</u>	<u>161,200</u>	<u>161,200</u>
.411 SUPPLIES & BOOKS	0	0	0	1,200	1,200	1,200	1,200
.454 TRAVEL EXPENSE	0	0	0	0	0	0	0
.458 SUPPLEM'L SERVICES	217,362	252,800	193,210	160,000	160,000	160,000	160,000
.469 MISCELLANEOUS	0	0	0	0	0	0	0
	<u>217,362</u>	<u>252,800</u>	<u>193,210</u>	<u>161,200</u>	<u>161,200</u>	<u>161,200</u>	<u>161,200</u>

SALARY AND WAGE SCHEDULE 5

**DEPARTMENT: VILLAGE ATTORNEY
ACCOUNT NO: 1420.1**

<u>Title of Position</u>	<u>No.</u>	2009-2010 Adopted <u>Salary</u>	2009-2010 Total <u>Salaries</u>	<u>No.</u>	2009-2010 Modified <u>Salary</u>	2009-2010 Total Est. <u>Salaries</u>	<u>No.</u>	2010-2011 Proposed <u>Salary</u>	2010-2011 Total <u>Salaries</u>
.110 Village Attorney	1	0	0	1	0	0	1	0	0
TOTAL PERSONAL SERVICES:			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>ENGINEERING/DPW</u> <u>(1440.0)</u>							
.1 PERSONAL SERVICES	0	0	0	0	0	0	70,000
.4 OTHER	0	0	0	0	0	0	5,500
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,500</u>
.454 TRAINING	0	0	0	0	0	0	2,500
.469 MISCELLANEOUS	0	0	0	0	0	0	1,000
.499 CONTRACTUAL	0	0	0	0	0	0	2,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,500</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT: ENGINEERING/DPW
ACCOUNT NO: 1440.0

<u>Title of Position</u>	<u>No.</u>	2009-2010 Adopted <u>Salary</u>	2009-2010 Total <u>Salaries</u>	<u>No.</u>	2009-2010 Modified <u>Salary</u>	2009-2010 Total Est. <u>Salaries</u>	<u>No.</u>	2010-2011 Proposed <u>Salary</u>	2009-2010 Total <u>Salaries</u>
.110 Acting Village Engine	1	0	0	1	0	0	1	70,000	70,000
.189 Overtime		0	0		0	0		0	0
TOTAL PERSONNEL SERVICES		<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>			<u>70,000</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>VILLAGE OFFICES</u> <u>(1620.0)</u>							
.1 PERSONAL SERVICES	4,125	4,125	0	0	0	0	0
.2 EQUIPMENT	11,841	11,792	11,792	13,100	13,100	13,100	0
.4 OTHER	104,273	100,091	97,161	98,600	98,600	88,500	87,000
TOTAL	<u>120,239</u>	<u>116,008</u>	<u>108,953</u>	<u>111,700</u>	<u>111,700</u>	<u>101,600</u>	<u>87,000</u>
.210 OFFICE EQUIPMENT	11,841	11,792	11,792	13,100	13,100	13,100	0
.220 FURNITURE & FIXT	0	0	0	0	0	0	0
.230 MAINT EQUIPMENT	0	0	0	0	0	0	0
	<u>11,841</u>	<u>11,792</u>	<u>11,792</u>	<u>13,100</u>	<u>13,100</u>	<u>13,100</u>	<u>0</u>
.411 MAINT. SUPPLIES	4,458	4,559	5,538	4,600	4,600	4,000	4,000
.431 UTILITIES	30,118	39,826	38,089	43,000	43,000	40,000	43,000
.432 QUALITY TASK FORCE	3,030	3,000	2,520	3,000	3,000	1,500	0
.441 MAINT/RPR	26,880	22,777	27,394	23,000	23,000	20,000	14,000
.452 CONTRACTUAL	39,734	29,811	23,573	25,000	25,000	23,000	26,000
.469 MISCELLANEOUS	53	118	47	0	0	0	0
	<u>104,273</u>	<u>100,091</u>	<u>97,161</u>	<u>98,600</u>	<u>98,600</u>	<u>88,500</u>	<u>87,000</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT: VILLAGE OFFICES
ACCOUNT NO:1620.1

<u>Title of Position</u>	<u>No.</u>	2009-2010 Adopted <u>Salary</u>	2009-2010 Total <u>Salaries</u>	<u>No.</u>	2009-2010 Modified <u>Salary</u>	2009-2010 Total Est. <u>Salaries</u>	<u>No.</u>	2010-2011 Proposed <u>Salary</u>	2010-2011 Total <u>Salaries</u>
.140 Caretaker	0	0	0	0	0	0	0	0	0
.189 Overtime/Vac		0	0		0	0		0	0
.192 Health Insurance Buyout		0	0		0	0		0	0
.199 Temporaries/Interns		0	0		0	0		0	0
TOTAL PERSONAL SERVICES:			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>CENTRAL GARAGE</u>							
	<u>(1640.0)</u>						
.1 PERSONAL SERVICES	154,069	135,613	209,753	220,012	220,012	208,053	233,564
.2 EQUIPMENT	2,869	5,085	5,440	0	0	0	0
.4 OTHER	261,918	321,528	268,461	277,500	277,500	273,800	288,200
TOTAL	<u>418,856</u>	<u>462,226</u>	<u>483,654</u>	<u>497,512</u>	<u>497,512</u>	<u>481,853</u>	<u>521,764</u>
.411 GARAGE SUPPLIES	0	0	0	3,500	3,500	2,800	3,200
.415 FUEL & OIL	100,786	113,011	96,931	110,000	110,000	110,000	113,000
.430 TIRES	16,118	6,989	9,915	15,000	15,000	15,000	11,000
.431 UTILITIES	17,968	21,813	23,553	20,000	20,000	23,000	24,500
.445 REPAIR PARTS	123,334	172,350	131,589	125,000	125,000	120,000	125,000
.450 GARAGE REPAIR/MAINT.	3,712	7,365	6,473	4,000	4,000	3,000	11,500
	<u>261,918</u>	<u>321,528</u>	<u>268,461</u>	<u>277,500</u>	<u>277,500</u>	<u>273,800</u>	<u>288,200</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT:CENTRAL GARAGE

ACCOUNT NO:1640.1

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2010-2011	2010-2011
		Adopted	Total		Modified	Total Est.		Proposed	Total
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Garage Mechanic	2	74,197	151,749	2	71,412	146,053	2	77,091	157,668
		77,552			74,641			80,577	
.120 Mechanic/Laborer	1	48,461	54,263		50,000	52,000	1	62,596	62,596
								69,498	
.189 Overtime		14,000	14,000		14,000	10,000		13,300	13,300
.199 Part time Mechanic		0	0		0	0		0	0
TOTAL PERSONAL SERVICES			<u>220,012</u>			<u>208,053</u>			<u>233,564</u>

		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
CENTRAL COMM.	<u>(1650.497)</u>	<u>45,000</u>	<u>37,593</u>	<u>43,886</u>	<u>54,400</u>	<u>54,400</u>	<u>55,000</u>	<u>54,400</u>
CENTRAL SUPPLIES	<u>(1660.496)</u>	<u>38,000</u>	<u>38,218</u>	<u>28,929</u>	<u>30,000</u>	<u>30,000</u>	<u>28,000</u>	<u>29,000</u>
CENTRAL PRINT/MAIL	<u>(1670.495)</u>	<u>45,000</u>	<u>39,361</u>	<u>20,667</u>	<u>17,800</u>	<u>17,800</u>	<u>15,000</u>	<u>16,000</u>
TOTAL		<u><u>128,000</u></u>	<u><u>115,172</u></u>	<u><u>93,482</u></u>	<u><u>102,200</u></u>	<u><u>102,200</u></u>	<u><u>98,000</u></u>	<u><u>99,400</u></u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>MGT INFO SVCES</u>							
	<u>(1680.0)</u>						
.1 PERSONAL SERVICES	75,370	76,105	93,130	85,077	85,077	86,609	81,609
.2 EQUIPMENT	34,901	16,686	7,033	7,500	7,500	7,500	5,000
.4 OTHER	55,821	64,588	70,478	67,715	67,715	67,715	63,700
TOTAL	<u>166,092</u>	<u>157,379</u>	<u>170,641</u>	<u>160,292</u>	<u>160,292</u>	<u>161,824</u>	<u>150,309</u>
.408 TONERS	1,522	0	349	0	0	0	0
.409 SOFTWARE	5,424	4,353	2,191	2,000	2,000	2,000	1,000
.410 AUDIO VISUAL SUPPLIES	1,200	537	286	1,600	1,600	1,600	1,000
.411 COMP. SUPPLIES	10,666	20,214	12,257	14,700	14,700	14,700	12,200
.498 EDUC & TRAINING	3,140	0	2,712	2,000	2,000	2,000	1,500
.499 CONTRACTUAL	33,869	39,484	52,683	47,415	47,415	47,415	48,000
	<u>55,821</u>	<u>64,588</u>	<u>70,478</u>	<u>67,715</u>	<u>67,715</u>	<u>67,715</u>	<u>63,700</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT: MGMT. INFO. SVCES.
ACCOUNT NO: (1680.1)

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2010-2011	2010-2011
		Adopted	Total		Modified	Total Est.		Proposed	Total
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 MIS Coord.	1	68,077	68,077	1	69,609	69,609	1	69,609	69,609
.192 Health Insurance Buyout		2,000	2,000		2,000	2,000		0	0
.199 Part Time Help		15,000	15,000		15,000	15,000		12,000	<u>12,000</u>
TOTAL PERSONAL SERVICES:			<u>85,077</u>			<u>86,609</u>			<u>81,609</u>

		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>SPECIAL ITEMS</u>	<u>(1900.0)</u>							
(1910.422) UNALLOCATED INS.		342,684	334,957	315,921	320,000	320,000	310,357	315,000
(1930.439) JUDGMENTS & CLAIMS		360,425	157,733	76,430	15,000	15,000	5,000	15,000
(1980.423) CONSULTING FEES		131,011	109,082	105,437	100,000	100,000	165,000	100,000
(1980.425) MTA TAX		0	0	0	0	0	35,000	35,000
(1990.424) CONTINGENT ACCT.		193,000	235,000	250,000	145,000	145,000	145,000	135,000
(1995.426) BONDING EXPENSES		4,677	12,243	9,973	12,300	12,300	10,000	10,000
		<u>1,031,797</u>	<u>849,015</u>	<u>757,761</u>	<u>592,300</u>	<u>592,300</u>	<u>670,357</u>	<u>610,000</u>
TOTAL		<u>1,031,797</u>	<u>849,015</u>	<u>757,761</u>	<u>592,300</u>	<u>592,300</u>	<u>670,357</u>	<u>610,000</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>POLICE DEPARTMENT</u> <u>(3120.0)</u>							
.1 PERSONAL SERVICES	2,708,784	2,700,354	2,967,917	3,052,806	3,052,806	3,104,214	3,088,064
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	102,049	121,660	129,847	133,839	133,839	133,839	128,650
TOTAL	<u>2,810,833</u>	<u>2,822,014</u>	<u>3,097,764</u>	<u>3,186,645</u>	<u>3,186,645</u>	<u>3,238,053</u>	<u>3,216,714</u>
.410 DET. SUPPLIES	1,942	2,807	3,230	3,000	3,000	3,000	1,000
.411 SUPPLIES	2,762	3,677	3,608	4,000	4,000	4,000	2,000
.421 OPTICAL	4,063	2,545	2,462	3,000	3,000	3,000	3,000
.425 UNIFORM ALLOW	28,934	37,714	33,072	35,025	35,025	35,025	35,025
.435 MED SUPPLIES	1,285	1,463	1,355	1,500	1,500	1,500	1,000
.444 ELECTRONICS	2,929	17,602	3,980	5,200	5,200	5,200	1,500
.445 MAINT./REPAIRS	0	1,160	0	1,000	1,000	1,000	500
.450 FIREARM REPR/AMMO/EQUIP	9,715	5,150	9,976	8,700	8,700	8,700	8,700
.455 CONFERENCES/SEMINARS	3,151	5,601	4,479	4,000	4,000	4,000	2,000
.469 MISCELLANEOUS	7,571	4,400	5,214	5,000	5,000	5,000	3,000
.470 PROF.DEVE.	19,384	18,828	29,307	28,000	28,000	28,000	29,500
.471 HEALTH/SURGEON	25	601	1,476	1,500	1,500	1,500	425
.489 AUXILIARY	0	67	773	500	500	500	0
.499 CONTRACTUAL	20,288	20,045	30,915	33,414	33,414	33,414	41,000
	<u>102,049</u>	<u>121,660</u>	<u>129,847</u>	<u>133,839</u>	<u>133,839</u>	<u>133,839</u>	<u>128,650</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT:POLICE

ACCOUNT NO:3120.1

<u>Title of Position</u>	<u>No.</u>	2009-2010		<u>No.</u>	2009-2010		<u>No.</u>	2010-2011	
		<u>Adopted</u>	<u>Total</u>		<u>Modified</u>	<u>Total Est.</u>		<u>Proposed</u>	<u>Total</u>
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Police Chief	1	126,000	126,000	1	129,969	129,969	1	129,969	129,969
.120 Lieutenant	1	111,554	111,554	1	114,064	114,064	1	114,064	114,064
.130 Office Assistant	1	50,178	50,178	1	51,307	51,307	1	51,307	51,307
.140 Sergeant	6	103,198	619,188	6	103,198	619,188	6	107,326	643,956
.150 Patrolmen Det	2	96,464	192,928	2	96,464	192,928	2	100,327	200,654
.160 Patrolmen	18	45,117	818,126	18	45,117	818,126	17	46,922	797,676
		89,737	1,567,182		89,737	1,567,182		93,327	1,568,914
.170 School Crossing GuardsP/T	8	16.00 H	72,576	8	16.00 H	72,576	8	16.50 H	66,000
.189 Overtime		175,000	175,000		175,000	220,000		175,000	175,000
.190 Holiday Pay		54,000	54,000		51,000	51,000		54,000	54,000
.191 Retro Pay(current yr.)		0	0		0	0		0	0
.192 Health Insurance Buyout		2,000	2,000		4,000	4,000		2,000	2,000
.193 Longevity/Cont.		32,200	32,200		32,000	32,000		32,200	32,200
.195 In-Service Training		50,000	50,000		50,000	50,000		50,000	50,000
TOTAL PERSONAL SERVICES:		<u>3,052,806</u>			<u>3,104,214</u>			<u>3,088,064</u>	

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>FIRE PROTECTION</u>							
	<u>(3410.0)</u>						
.1 PERSONAL SERVICES	657,345	685,593	731,444	742,426	742,426	745,128	772,047
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	782,911	806,398	909,730	944,358	944,358	938,208	958,369
TOTAL	<u>1,440,256</u>	<u>1,491,991</u>	<u>1,641,174</u>	<u>1,686,784</u>	<u>1,686,784</u>	<u>1,683,336</u>	<u>1,730,416</u>
.411 BLDG. MAINT. SUPPLIES	1,350	1,766	1,374	2,000	2,000	2,000	2,000
.425 UNIFORMS	5,826	5,924	6,017	7,000	7,000	7,000	5,000
.426 TURNOUT GEAR	2,140	3,600	0	2,500	2,500	2,500	2,500
.441 EQUIPMENT MAINT/REPAIRS	8,361	7,808	9,749	12,000	12,000	12,000	12,000
.444 ELECTRONIC EQUIPMT.	5,505	15,864	1,455	2,500	2,500	2,500	1,500
.445 BLDG MAINT./REPAIRS	4,452	2,265	11,208	7,700	7,700	7,700	9,000
.446 EQUIP TESTING	0	1,644	1,537	3,000	3,000	3,000	2,000
.450 UTILITIES	12,692	16,495	16,627	16,400	16,400	17,000	18,000
.451 HEATING FUEL	10,198	13,749	8,500	15,000	15,000	12,000	16,000
.454 TRAINING	6,735	2,502	2,578	5,000	5,000	5,000	4,000
.469 MISC. SUPPLIES	9,054	10,619	11,666	9,000	9,000	6,000	8,000
.470 EMS SUPPLIES	351	1,432	4,279	1,000	1,000	750	0
.471 HOSE REPLACEMENT	8,006	1,806	0	0	0	0	0
.472 FIRE PREVENTION	0	0	0	750	750	250	750
.498 CONTRACTUAL	2,900	2,584	4,150	5,000	5,000	5,000	5,000
.499 CONTRACTUAL (PORT CHESTER)	782,911	806,398	830,590	855,508	855,508	855,508	872,619
TOTAL	<u>860,481</u>	<u>894,456</u>	<u>909,730</u>	<u>944,358</u>	<u>944,358</u>	<u>938,208</u>	<u>958,369</u>

SALARY AND WAGE SCHEDULE 5

:

DEPARTMENT: FIRE

ACCOUNT NO: (3410.1)

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2010-2011	2010-2011
		<u>Adopted</u>	<u>Total</u>		<u>Modified</u>	<u>Total Est.</u>		<u>Proposed</u>	<u>Total</u>
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.160 Firefighter		39,363			39,363			39,363	
	8	83,058	651,026	8	83,058	645,128	8	86,847	680,647
.180 Firefighter 207-a		42,000	42,000		42,000	42,000		42,000	42,000
.181 Stipend Pay-Clerk		2,400	2,400		0	0		2,400	2,400
.189 Overtime		20,000	20,000		32,000	32,000		20,000	20,000
.190 Holiday		22,825	23,000		22,000	22,000		23,000	23,000
.192 Health Insurance Buyout		4,000	4,000		2,000	4,000		4,000	4,000
TOTAL PERSONAL SERVICES:		<u>742,426</u>			<u>745,128</u>			<u>772,047</u>	

		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>CONTROL OF DOGS</u>	<u>(3510.4)</u>							
.1 PERSONAL SERVICES		0	0	0	0	0	0	0
.4 OTHER		14,378	10,676	12,077	12,090	12,090	12,090	12,371
TOTAL		<u>14,378</u>	<u>10,676</u>	<u>12,077</u>	<u>12,090</u>	<u>12,090</u>	<u>12,090</u>	<u>12,371</u>
.499 CONTRACTUAL		<u>14,378</u>	<u>10,676</u>	<u>12,077</u>	<u>12,090</u>	<u>12,090</u>	<u>12,090</u>	<u>12,371</u>
		<u>14,378</u>	<u>10,676</u>	<u>12,077</u>	<u>12,090</u>	<u>12,090</u>	<u>12,090</u>	<u>12,371</u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>SAFETY INSPECTION</u> (3620.0)							
.1 PERSONAL SERVICES	406,402	454,070	473,658	463,705	463,705	387,157	273,047
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	7,999	11,883	7,811	11,000	11,000	13,266	9,500
TOTAL	<u>414,401</u>	<u>465,953</u>	<u>481,469</u>	<u>474,705</u>	<u>474,705</u>	<u>400,423</u>	<u>282,547</u>
.412 PROPERTY CLEAN-UP	0	0	0	0	0	3,766	0
.469 MISC. SUPPLIES/EQUIPMENT	388	2,822	1,988	3,000	3,000	2,500	3,000
.470 PRINTING/REPROD.	2,949	3,036	1,414	3,000	3,000	2,500	2,500
.498 DUES/PUBLIC./CODE	4,662	6,025	4,409	5,000	5,000	4,500	4,000
.499 CONTRACTUAL	0	0	0	0	0	0	0
	<u>7,999</u>	<u>11,883</u>	<u>7,811</u>	<u>11,000</u>	<u>11,000</u>	<u>13,266</u>	<u>9,500</u>

SALARY AND WAGE SCHEDULE 5

**DEPARTMENT:SAFETY INSPECTION
ACCOUNT NO.3620.1**

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2010-2011	2010-2011
		<u>Adopted</u>	<u>Total</u>		<u>Modified</u>	<u>Total Est.</u>		<u>Proposed</u>	<u>Total</u>
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Vill.Eng/DPW.	1	108,802	108,802	1	108,802	25,000	1	0	0
.120 Bldg.Insp.	1	97,557	97,557	1	99,752	99,752	1	99,752	99,752
.130 Sr. Office Asst.	1	46,846	46,846	1	47,900	47,900	0	0	0
.140 Office Assistant	1	45,040	45,040	1	46,053	46,053	1	46,053	46,053
.150 Int. Account Clerk	0	0	0	0	0	0	1	35,000	35,000
.160 Asst. Bldg. Insp.	1	78,476	78,476	1	80,242	80,242	1	80,242	80,242
.170 Jr. Engineer	1	54,484	54,484	1	55,710	55,710	1	0	0
.189 Overtime		16,000	16,000		16,000	16,000		12,000	12,000
.199 Part time Help		16,500	16,500		16,500	16,500		0	0
TOTAL PERSONAL SERVICES:		<u>463,705</u>			<u>387,157</u>			<u>273,047</u>	

		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>AMBULANCE SERVICE</u>	<u>(4540.4)</u>							
.460 AMBULANCE		<u>187,200</u>	<u>189,637</u>	<u>195,464</u>	<u>201,328</u>	<u>201,328</u>	<u>201,328</u>	<u>203,016</u>
TOTAL		<u><u>187,200</u></u>	<u><u>189,637</u></u>	<u><u>195,464</u></u>	<u><u>201,328</u></u>	<u><u>201,328</u></u>	<u><u>201,328</u></u>	<u><u>203,016</u></u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
HIGHWAY DEPARTMENT (Various)							
ADMINISTRATION: (5010.0)							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 EDUCATION AND TF	0	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
HIGHWAY MAINT: (5110.0)							
.1 PERSONAL SERVICES	676,129	721,974	759,576	695,843	695,843	656,462	739,334
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	51,049	56,606	57,270	66,500	66,500	65,457	64,075
TOTAL	<u>727,178</u>	<u>778,580</u>	<u>816,846</u>	<u>762,343</u>	<u>762,343</u>	<u>721,919</u>	<u>803,409</u>

.411 HIGHWAY SUPPLIES/EQUIP	3,665	14,052	12,138	10,000	10,000	12,000	11,500
.412 ST MAINT SUPPLIES	32,088	23,893	27,990	33,000	33,000	33,000	31,350
.413 ROAD SIGNS	5,219	2,071	1,906	4,500	4,500	4,000	4,225
.416 ROAD STRIPING	5,130	5,031	6,971	5,500	5,500	5,000	500
.425 UNIFORM ALLOW	95	8,822	2,376	5,000	5,000	5,157	7,800
.426 BOOTS	0	0	0	0	0	0	1,700
.438 EQUIP RENTAL	0	0	0	3,500	3,500	2,000	2,500
.469 MISC. SUPPLIES	4,653	1,543	5,639	4,000	4,000	3,800	3,500
.498 EDUCATION/TRAINING	199	1,194	250	1,000	1,000	500	1,000
TOTAL	<u>51,049</u>	<u>56,606</u>	<u>57,270</u>	<u>66,500</u>	<u>66,500</u>	<u>65,457</u>	<u>64,075</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT: HIGHWAY MAINTENANCE
ACCOUNT NO: (5110.1)

Title of Position	No.	2009-2010		No.	2009-2010		No.	2010-2011	
		Adopted	Total		Modified	Total Est.		Proposed	Total
		Salary	Salaries		Salary	Salaries		Salary	Salaries
.110 Highway Foreman/MEO	1	0	0	1	0	0	1	83,123	83,123
	1	71,447	71,447	1	71,447	71,447	0	0	0
.150 Motor Equipment Operators	4	70,533	328,864	4	70,533	282,132	3	73,284	219,852
.160 Road Maintainers	4	42,572		4	42,572		5	44,233	
		69,621	213,532		69,621	217,883		72,336	320,359
.170 Sr. Office Assistant	0	0	0		0	0	1	47,900	47,900
.189 Overtime		40,000	40,000		40,000	55,000		45,000	45,000
.192 Health Insurance Buyout		2,000	2,000		2,000	0		0	0
.199 Temp Help		40,000	40,000		40,000	30,000		23,100	23,100
TOTAL PERSONAL SERVICES:			<u>695,843</u>			<u>656,462</u>			<u>739,334</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>SNOW REMOVAL:</u>							
	<u>(5142.0)</u>						
.1 PERSONAL SERVICES	53,610	60,682	82,367	65,000	65,000	65,000	65,000
.4 OTHER	45,527	75,652	127,303	85,000	85,000	75,000	85,000
TOTAL	<u>99,137</u>	<u>136,334</u>	<u>209,670</u>	<u>150,000</u>	<u>150,000</u>	<u>140,000</u>	<u>150,000</u>
.417 SAND/SALT/CAL CHL	<u>45,527</u>	<u>75,652</u>	<u>127,303</u>	<u>85,000</u>	<u>85,000</u>	<u>75,000</u>	<u>85,000</u>
	45,527	75,652	127,303	85,000	85,000	75,000	85,000

SALARY AND WAGE SCHEDULE 5

**DEPARTMENT: SNOW REMOVAL
ACCOUNT NO: (5142.1)**

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2010-2011	2010-2011
		Adopted	Total		Modified	Total Est.		Proposed	Total
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.199 Overtime/Temp Help		55,000	65,000		55,000	60,000		65,000	65,000
TOTAL PERSONAL SERVICES:			<u>65,000</u>			<u>60,000</u>			<u>65,000</u>

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED	2009-2010 MODIFIED	2009-2010 ESTIMATED	2010-2011 ADOPTED
<u>HUMAN SERVICES:</u>							
	(6772.0)						
.1 PERSONAL SERVICES	175,441	181,000	188,114	191,689	191,689	151,913	176,913
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	74,001	72,284	69,912	89,200	89,200	85,000	89,500
TOTAL	<u>249,442</u>	<u>253,284</u>	<u>258,026</u>	<u>280,889</u>	<u>280,889</u>	<u>236,913</u>	<u>266,413</u>
.411 SUPPLIES	5,802	6,281	7,405	8,000	8,000	6,500	8,000
.445 REPAIR	21,404	14,259	9,082	18,000	18,000	18,000	16,000
.446 GROUNDS MAINT.	0	2,428	0	2,500	2,500	2,500	1,500
.450 AJP UTILITIES	16,915	19,548	20,820	21,000	21,000	21,000	23,000
.454 TRAV/CONF/DUES	1,929	922	937	2,000	2,000	1,000	1,500
.469 MISCELLANEOUS	964	412	560	1,000	1,000	1,000	1,000
.475 TRANSPORTATION	2,619	1,775	1,750	3,000	3,000	3,000	3,000
.478 SPEC. EVENTS	2,119	4,174	2,311	4,700	4,700	3,000	3,000
.498 NUTRITION	18,329	19,357	20,010	21,000	21,000	21,000	24,500
.499 CONTRACTUAL	3,920	3,128	7,037	8,000	8,000	8,000	8,000
	<u>74,001</u>	<u>72,284</u>	<u>69,912</u>	<u>89,200</u>	<u>89,200</u>	<u>85,000</u>	<u>89,500</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT: HUMAN SERVICES

ACCOUNT NO: (6772.1)

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2010-2011	2010-2011
		Adopted	Total		Modified	Total Est.		Proposed	Total
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Sr. Cit . Coord.	1	86,095	86,095	1	88,032	45,000	1	71,000	71,000
.130 Caretaker	1	35,625	35,625	1	36,426	36,426	1	36,426	36,426
.150 Driver (PT)	1	17,800	17,800	1	17,800	17,800	1	17,800	17,800
.160 Prog. Ldrs		6,000	6,400		6,000	6,000		6,000	6,000
.180 Office Assistant	1	40,769	40,769	1	41,687	41,687	1	41,687	41,687
.189 Temp Help		0	0		0	0		0	0
.192 Health Insurance Buyout		0	0		0	0		0	0
.199 Overtime		5,000	5,000		5,000	5,000		4,000	4,000
TOTAL PERSONAL SERVICES:			<u>191,689</u>			<u>151,913</u>			<u>176,913</u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>RECREATION DEPT</u>							
	<u>(7140.0)</u>						
.1 PERSONAL SERVICES	544,735	605,924	668,397	658,771	658,771	662,290	668,218
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	312,368	388,584	351,430	348,000	348,000	364,775	358,200
TOTAL	<u>857,103</u>	<u>994,508</u>	<u>1,019,827</u>	<u>1,006,771</u>	<u>1,006,771</u>	<u>1,027,065</u>	<u>1,026,418</u>
.410 EXPEN./TRAINING	5,090	3,808	4,192	4,000	4,000	3,500	3,000
.419 TOOLS	458	1,444	1,423	1,500	1,500	1,250	500
.425 UNIFORM ALLOW	722	3,440	3,083	2,500	2,500	2,500	2,200
.426 JANITORIAL SERVICES	0	36,362	18,820	14,000	14,000	17,000	15,000
.431 UTILITIES	13,778	21,708	21,677	18,000	18,000	22,500	25,000
.432 CONCESSION STAND	0	0	0	7,000	7,000	7,000	5,000
.445 EQUIPT REPAIR& SUPPLIES	96,815	90,012	90,380	92,000	92,000	95,000	95,000
.458 SHADE TREES	11,628	15,420	19,049	13,000	13,000	13,000	10,000
.469 MISC. SUPPLIES	2,038	0	0	0	0	0	0
.470 DAY CAMP	41,799	43,572	54,201	65,500	65,500	65,000	45,000
.471 TEEN TRAVEL CAMP	0	0	0	0	0	0	40,000
.472 ICE SKATING	9,374	12,568	12,923	12,500	12,500	12,500	10,000
.473 YOUTH ACTIVITIES	85,805	88,753	68,576	59,000	59,000	61,650	50,000
.475 ADULT PROGRAMS	25,441	34,831	37,604	39,000	39,000	43,875	35,000
.478 SPEC EVENTS	17,350	25,775	13,506	13,000	13,000	13,000	15,000
.499 CONTRACTUAL	2,070	10,891	5,996	7,000	7,000	7,000	7,500
	<u>312,368</u>	<u>388,584</u>	<u>351,430</u>	<u>348,000</u>	<u>348,000</u>	<u>364,775</u>	<u>358,200</u>

SALARY AND WAGE SCHEDULE 5

**DEPARTMENT:RECREATION
ACCOUNT NO: (7140.1)**

<u>Title of Position</u>	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2009-2010	2009-2010	<u>No.</u>	2010-2011	2010-2011
		<u>Adopted</u>	<u>Total</u>		<u>Modified</u>	<u>Total Est.</u>		<u>Proposed</u>	<u>Total</u>
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Superintendent	1	83,904	83,904	1	85,792	85,792	1	85,792	85,792
.120 Recreation Leader	2	38,000	84,902	2	38,855	86,912	2	38,855	86,912
						47,957		47,957	
.130 Sr. Office Asst.	1	49,840	49,840	1	50,961	50,961	1	50,961	50,961
.140 Recreation Attendent	4	43,174		4	43,174		4	45,458	
			236,125			75,695		78,648	250,053
.150 Season Maint/Attend		24,000	24,000		24,000	24,000		16,000	16,000
.160 Program Leaders		150,000	150,000		150,000	148,500		148,500	148,500
.192 Health Insurance Buyout		0	0		0	0		0	0
.199 Overtime/Vacation Pay		30,000	30,000		30,000	30,000		30,000	30,000
TOTAL PERSONAL SERVICES:			<u>658,771</u>			<u>662,290</u>			<u>668,218</u>

	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ADOPTED</u>	<u>2009-2010 MODIFIED</u>	<u>2009-2010 ESTIMATED</u>	<u>2010-2011 ADOPTED</u>
<u>TEEN CENTER:</u> (7180.0)							
.1 PERSONAL SERVICES	555	0	0	0	0	0	0
.4 OTHER	8,000	11,675	5,430	5,000	5,000	4,000	2,500
TOTAL	<u>8,555</u>	<u>11,675</u>	<u>5,430</u>	<u>5,000</u>	<u>5,000</u>	<u>4,000</u>	<u>2,500</u>
.449 MISC SUPPLIES	8,000	11,675	5,432	5,000	5,000	4,000	2,500
.499 CONTRACTUAL	0	0	0	0	0	0	0
	<u>8,000</u>	<u>11,675</u>	<u>5,432</u>	<u>5,000</u>	<u>5,000</u>	<u>4,000</u>	<u>2,500</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT: TEEN CENTER

ACCOUNT NO: (7180.1)

<u>Title of Position</u>	<u>No.</u>	2009-2010 Adopted <u>Salary</u>	2009-2010 Total <u>Salaries</u>	<u>No.</u>	2009-2010 Modified <u>Salary</u>	2009-2010 Total Est. <u>Salaries</u>	<u>No.</u>	2010-2011 Proposed <u>Salary</u>	2010-2011 Total <u>Salaries</u>
.120 Program Leader p/t		0	0		0	0		0	0
TOTAL PERSONAL SERVICES:			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>HANDICAPPED:</u>							
	<u>(7150.0)</u>						
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	6,625	10,597	9,166	9,550	9,550	9,550	9,550
TOTAL	<u>6,625</u>	<u>10,597</u>	<u>9,166</u>	<u>9,550</u>	<u>9,550</u>	<u>9,550</u>	<u>9,550</u>
.498 SE CONSORTIUM	6,625	6,597	7,166	7,550	7,550	7,550	7,550
.499 TR RETARDED	0	4,000	2,000	2,000	2,000	2,000	2,000
	<u>6,625</u>	<u>10,597</u>	<u>9,166</u>	<u>9,550</u>	<u>9,550</u>	<u>9,550</u>	<u>9,550</u>
<u>LIBRARY</u>							
	<u>(7410.469)</u>						
.424 LIBRARY-CAPITAL	0	8,541	20,886	20,000	20,000	20,000	20,000
.469 CONTRACTUAL	351,320	361,459	431,191	454,048	454,048	454,048	457,513
TOTAL	<u>351,320</u>	<u>370,000</u>	<u>452,077</u>	<u>474,048</u>	<u>474,048</u>	<u>474,048</u>	<u>477,513</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>PLANNING BOARD</u> <u>(8020.0)</u>							
.1 PERSONAL SERVICES	2,691	8,834	5,103	4,500	4,500	4,500	7,000
.4 OTHER	3,048	2,755	1,990	3,000	3,000	3,000	2,500
TOTAL	<u>5,739</u>	<u>11,589</u>	<u>7,093</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>9,500</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT: PLANNING BOARD
ACCOUNT NO: (8020.1)

<u>Title of Position</u>	<u>No</u>	2009-2010 Adopted <u>Salary</u>	2009-2010 Total <u>Salaries</u>	<u>No.</u>	2009-2010 Modified <u>Salary</u>	2009-2010 Total Est. <u>Salaries</u>	<u>No.</u>	2010-2011 Proposed <u>Salary</u>	2010-2011 Total <u>Salaries</u>
.199 Part time Videotaping/Minutes		4,500	<u>4,500</u>			<u>4,500</u>		7,000	<u>7,000</u>
TOTAL PERSONAL SERVICES:			<u>4,500</u>			<u>4,500</u>			<u>7,000</u>

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>ACTUAL</u>	<u>2009-2010</u> <u>ADOPTED</u>	<u>2009-2010</u> <u>MODIFIED</u>	<u>2009-2010</u> <u>ESTIMATED</u>	<u>2010-2011</u> <u>ADOPTED</u>
<u>REFUSE COLLECTION & DISPOSAL</u> <u>(8160.0)</u>							
.468 REFUSE/RECYCLING COLL.	859,951	843,850	915,660	818,610	818,610	818,610	818,610
.469 REFUSE COLLECTION	0	0	0	0	0	0	0
.470 RECYCLING	0	0	0	0	0	0	0
.471 DISPOSAL FEES	147,064	97,896	97,484	115,000	115,000	100,000	105,000
TOTAL	<u>1,007,015</u>	<u>941,746</u>	<u>1,013,144</u>	<u>933,610</u>	<u>933,610</u>	<u>918,610</u>	<u>923,610</u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>SHADE TREES</u> (8560.0)							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	48,496	88,184	69,731	60,000	60,000	59,500	50,000
TOTAL	<u>48,496</u>	<u>88,184</u>	<u>69,731</u>	<u>60,000</u>	<u>60,000</u>	<u>59,500</u>	<u>50,000</u>
.414 SHRUBS/TREES	1,428	21,045	11,326	10,000	10,000	9,500	5,000
.418 CONSTR SUPPLIES	0	0	0	0	0	0	0
.419 TOOLS/HARDWARE	0	0	0	0	0	0	0
.458 SUPPLEM'L SERVICES	47,068	67,139	58,405	50,000	50,000	50,000	45,000
	<u>48,496</u>	<u>88,184</u>	<u>69,731</u>	<u>60,000</u>	<u>60,000</u>	<u>59,500</u>	<u>50,000</u>

SALARY AND WAGE SCHEDULE 5

DEPARTMENT: SHADE TREES
ACCOUNT NO: (8560.1)

<u>Title of Position</u>	<u>No.</u>	2009-2010 Adopted <u>Salary</u>	2009-2010 Total <u>Salaries</u>	<u>No.</u>	2009-2010 Modified <u>Salary</u>	2009-2010 Total Est. <u>Salaries</u>	<u>No.</u>	2010-2011 Proposed <u>Salary</u>	2010-2011 Total <u>Salaries</u>
.199 Laborer p/t		0	0		0	0		0	0
TOTAL PERSONAL SERVICES:			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>EMPLOYEE BENEFITS</u>	<u>(9000.0)</u>						
10.428 STATE RETIREMENT	258,266	248,897	225,597	270,000	270,000	215,958	368,000
10.429 POLICE RETIREMENT	476,669	460,355	476,596	502,000	502,000	531,636	705,000
30.427 SOCIAL SECURITY	433,011	444,818	476,312	500,000	500,000	500,000	520,000
40.800 WORKERS COMP.	133,600	162,053	124,503	129,000	129,000	139,000	145,000
50.554 DISABILITY INSURANCE	3,832	1,595	1,585	3,900	3,900	2,000	3,500
50.555 UNEMPLOYMENT INSURANCE	22,809	14,225	13,883	20,000	20,000	17,000	20,000
50.560 PROFESSIONAL DEVEL.	900	1,400	1,500	3,000	3,000	2,000	1,500
50.815 LIFE INSURANCE	21,792	21,276	21,876	24,000	24,000	22,000	24,000
56.816 CONTRACTUAL RETIRE. BENEFITS	0	68,649	34,406	0	0	0	0
60.817 HEALTH INSURANCE	1,156,578	1,185,669	1,215,056	1,374,000	1,374,000	1,350,000	1,400,000
60.818 DENTAL INSURANCE	142,407	136,076	144,723	156,000	156,000	150,000	156,000
60.819 MEDICARE REIMBURSEMENT	47,979	50,400	50,610	56,000	56,000	55,000	59,000
60.820 VISION CARE	1,497	1,719	1,446	2,300	2,300	2,300	2,300
TOTAL	<u>2,699,340</u>	<u>2,797,132</u>	<u>2,788,093</u>	<u>3,040,200</u>	<u>3,040,200</u>	<u>2,986,894</u>	<u>3,404,300</u>
<u>DEBT SERVICE</u>	<u>(9710.0)</u>						
<u>SERIAL BONDS</u>	<u>(9710.0)</u>						
.600 PRINCIPAL	355,000	365,000	390,000	410,000	410,000	410,000	745,000
.301 INTEREST	237,731	221,748	176,421	198,857	198,857	198,857	249,850
TOTAL	<u>592,731</u>	<u>586,748</u>	<u>566,421</u>	<u>608,857</u>	<u>608,857</u>	<u>608,857</u>	<u>994,850</u>
<u>BOND ANTIC. NOTES</u>	<u>(9730.0)</u>						
.100 PRINCIPAL	431,250	455,500	354,000	615,250	615,250	615,250	170,500
.101 INTEREST	49,075	52,845	61,820	53,375	53,375	53,375	8,500
TOTAL	<u>480,325</u>	<u>508,345</u>	<u>415,820</u>	<u>668,625</u>	<u>668,625</u>	<u>668,625</u>	<u>179,000</u>

		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>INTERFUND TRANSFER</u>	(9950.9)							
CAPITAL		<u>377,661</u>	<u>745,083</u>	<u>744,511</u>	<u>556,000</u>	<u>556,000</u>	<u>556,000</u>	<u>441,000</u>
TOTAL		<u>377,661</u>	<u>745,083</u>	<u>744,511</u>	<u>556,000</u>	<u>556,000</u>	<u>556,000</u>	<u>441,000</u>
TOTAL APPROPRIATIONS		<u>15,141,988</u>	<u>15,873,924</u>	<u>16,381,146</u>	<u>16,502,714</u>	<u>16,502,714</u>	<u>16,396,625</u>	<u>16,643,028</u>

SPECIAL MAINTENANCE

ACCOUNTS

FISCAL YEAR

June 1, 2010 - May 31, 2011

Water Account

Account #8320.400

Total Levy: \$135,000

This is a service charge of approximately \$475.52 per hydrant annually, plus the M.T.A. tax of 1.92%. Reflected in this account is the defense of all rate increase requests made by the water company both in New York and Connecticut. All water charges are funded from this account.

Lighting Account

Account #5182.402

Total Levy: \$125,500

This is the energy cost of all street lights and traffic signals plus maintenance costs and fixture replacements. This account also includes other miscellaneous electrical work, and tree obstruction removal.

Sewer Account

Account #8120.403

Total Levy: \$180,000

This represents all sewer maintenance equipment costs, and contractual arrangements to utilize specialized equipment to keep sanitary and storm drainage systems clear. Also funded through this account will be any payments for the replacement of the sanitary sewers and improvements to the Blind Brook East Channel.

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<u>CAPITAL PROJ FUND</u> <u>(901)</u>							
3410.008 WINDOWS/FACIA TRIM/FIRE DEPT.	0	0	0	0	0	0	15,000
5000.201 POLICE VEHICLES	0	0	0	0	0	0	56,000
5110.208 ROAD RESURFACING	0	0	0	0	0	0	350,000
7140.401 RESURFACE TENNIS CTS.-PINE RIDGE PK.	0	0	0	0	0	0	20,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>441,000</u>
TOTAL CAPITAL APPROP.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>441,000</u>

SUMMARY OF CAPITAL PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
WINDOWS/FACIA TRIM/FIRE DEPT.	\$15,000
POLICE VEHICLES	\$56,000
ROAD RESURFACING	\$350,000
RESURFACE TENNIS COURTS - PINE RIDGE PARK	<u>\$20,000</u>
TOTAL TRANSFER FROM GENERAL FUND (FUND BALANCE)	<u>\$441,000</u>
CAPITAL RESERVE - RYE BROOK ATHLETIC FIELDS @ KING STREET	<u>\$30,000</u>
TOTAL TRANSFER FROM RECREATION TRUST	<u>\$30,000</u>
TOTAL - ALL CAPITAL PROJECTS	<u>\$471,000</u>

VILLAGE OF RYE BROOK - SCHEDULE 2 - REVENUES

<u>REVENUE CATEGORY</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 ADOPTED</u>	<u>2009-2010 ESTIMATED</u>	<u>2010-2011 ADOPTED</u>
<u>GENERAL FUND</u>						
Real Property Taxes - Current	11,383,169	11,911,410	12,398,404	12,820,690	12,820,690	13,113,079
Real Property Taxes - Exempt Term	0	1,484	4,058	0	0	0
Interest and Penalties on Taxes	11,670	8,945	14,661	4,500	4,500	6,000
Airport Revenue	40,000	40,000	40,000	40,000	40,000	40,000
Cell Tower Lease Revenue	65,169	84,097	82,377	82,824	82,824	86,136
Gross Receipts Taxes	235,897	254,401	290,698	220,000	240,000	250,000
Sales Tax	1,157,058	1,197,523	1,102,284	1,050,000	1,040,000	1,040,000
Vital Statistics	6,260	5,810	6,060	6,500	6,500	6,500
Clerk's Fees	3,825	1,709	2,345	3,000	3,000	3,000
Police Department Fees	12,869	12,105	17,437	4,000	13,756	13,000
Alarm Permit Renewals/Fines	77,105	85,020	88,150	75,000	66,270	66,000
Prisoner Transportation	596	0	1,011	12,128	12,128	12,128
Inspection Fees	603,848	481,395	422,535	317,000	317,000	320,000
PILOTS	547,055	523,651	498,084	570,000	570,000	590,000
Parks & Recreation	335,260	387,126	448,127	422,000	422,000	433,550
Birthday Celebration Revenue	0	0	0	4,500	0	2,000
AJP Rental	17,580	13,525	13,025	13,000	10,000	13,000
Other Government Services	30,000	16,902	20,606	30,000	25,000	25,000
Interest Earnings	269,133	308,031	116,760	80,000	45,000	45,000
Sale of Equipment	0	15,909	5,000	5,000	9,363	5,000
Insurance Recovery	63,104	46,332	35,026	35,000	63,000	35,000
Unclassified Income	6,985	2,587	3,772	5,000	27,000	5,000
Per Capita State Aid	46,410	128,087	58,074	49,236	49,236	46,774
Grant Revenue	7,500	17,613	1,600	0	0	0
Mortgage Tax	638,869	461,028	282,481	300,000	180,000	180,000
Selective Enforcement/O.T. Reimbursement	10,453	3,450	10,572	11,324	12,374	10,876
Highway Aid	139,524	17,996	103,333	59,000	59,000	59,000
Youth Funding	4,165	0	1,784	2,012	1,745	1,485
Cable TV Franchise Fees	144,798	132,191	272,907	140,000	170,000	180,000
Fines & Forfeitures	65,119	83,507	51,309	70,000	55,000	55,000
Total Revenue	<u>15,923,421</u>	<u>16,241,834</u>	<u>16,392,480</u>	<u>16,431,714</u>	<u>16,345,386</u>	<u>16,642,528</u>
Appropriated Fund Balance (Surplus)	100,000	100,000	0	0	0	0
Transfer of Fund Balance for Capital Projects	<u>377,651</u>	<u>377,661</u>	<u>600,000</u>	<u>556,000</u>	<u>556,000</u>	<u>441,000</u>
	<u>16,401,072</u>	<u>16,719,495</u>	<u>16,992,480</u>	<u>16,987,714</u>	<u>16,901,386</u>	<u>17,083,528</u>

SUMMARY OF OUTSTANDING DEBT

<u>PROJECT</u>	<u>TYPE/ISSUE DATE</u>	<u>PRINCIPAL BALANCE</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>	<u>TOTAL PAYMENT</u>
VILLAGE HALL PROJECT (REFINANCE)	SERIAL BONDS (4//09 ISSUE)	1,560,000.00	210,000.00	32,915.00	242,915.00
VARIOUS ITEMS	SERIAL BONDS (5/15/98 ISSUE)	295,000.00	70,000.00	14,450.00	84,450.00
FIRE HOUSE CONSTRUCTION	SERIAL BONDS (4/29/03 ISSUE)	2,440,000.00	175,000.00	90,360.00	265,360.00
VARIOUS ITEMS	SERIAL BONDS (11/1/09 ISSUE)	2,200,000.00	290,000.00	112,125.00	402,125.00
SPRINKLER SYSTEM	BOND ANTICIPATION NOTE (10/4/05 ISSUE)	12,500.00	12,500.00	565.00	13,065.00
REPLACE STREET LIGHTS VILLAGE-WIDE	BOND ANTICIPATION NOTE (3/15/06 ISSUE)	25,000.00	25,000.00	620.00	25,620.00
KING STREET FIELD	BOND ANTICIPATION NOTE (8/24/06 ISSUE)	50,000.00	50,000.00	1,700.00	51,700.00
VEHICLES/DRAINAGE @ PINE RIDGE	BOND ANTICIPATION NOTE (9/22/06 ISSUE)	65,500.00	32,750.00	1,425.00	34,175.00
ANNUAL SIDEWALK REPLACEMENT	BOND ANTICIPATION NOTE (3/7/07 ISSUE)	75,000.00	37,500.00	2,330.00	39,830.00
BASE STATION RADIO REPLACEMENT	BOND ANTICIPATION NOTE (4/19/07 ISSUE)	15,000.00	7,500.00	510.00	8,010.00
DUMP TRUCK	BOND ANTICIPATION NOTE (9/18/07 ISSUE)	90,750.00	30,250.00	1,970.00	32,220.00
	TOTALS	<u>6,828,750.00</u>	<u>940,500.00</u>	<u>258,970.00</u>	<u>1,199,470.00</u>

VILLAGE OF RYE BROOK - SCHEDULE 6 - INDEBTEDNESS

GENERAL FUND DEBT

SERIAL BONDS (4/09 ISSUE)	VILLAGE HALL PROJECT (REFINANCE)			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Village Hall (Refinanced)	1,560,000.00	210,000.00	32,915.00	2.44
TOTAL	1,560,000.00	210,000.00	32,915.00	242,915.00

SERIAL BONDS (5/15/98 ISSUE)	VARIOUS ITEMS			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Two 35,000 GVW Trucks w/Plows	53,100.00			
Sewer Truck	29,500.00			
25 CY Lead Loader	5,900.00			
Road Resurfacing	50,150.00			
Royal Executive Park Tax Certiorari	53,100.00			
502 Ellendale Property	64,900.00			
Rec Apparatus Building	38,350.00			5.00
TOTAL	295,000.00	70,000.00	14,450.00	84,450.00

SERIAL BONDS (4/29/03 ISSUE)	FIRE HOUSE CONSTRUCTION			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Fire House	2,440,000.00	175,000.00	90,360.00	3.50
TOTAL	2,440,000.00	175,000.00	90,360.00	265,360.00

SERIAL BONDS (11/1/09 ISSUE)	VARIOUS ITEMS			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Various Items	2,200,000.00	290,000.00	112,125.00	2.59
TOTAL	2,200,000.00	290,000.00	112,125.00	402,125.00

BOND ANTICIPATION NOTE (10/4/05 ISSUE)**SPRINKLER SYSTEM**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Sprinkler System-Garibaldi	12,500.00	12,500.00	565.00	4.50
TOTAL	12,500.00	12,500.00	565.00	13,065.00

BOND ANTICIPATION NOTE (8/24/06 ISSUE)**KING STREET FIELD**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
King Street Field	50,000.00	50,000.00	1,700.00	3.39
TOTAL	50,000.00	50,000.00	1,700.00	51,700.00

BOND ANTICIPATION NOTE (9/22/06 ISSUE)**VEHICLES/DRAINAGE @ PINE RIDGE**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Vehicles/Drainage-Sprinkler System @ Pine Ridge	65,500.00	32,750.00	1,425.00	2.17
TOTAL	65,500.00	32,750.00	1,425.00	34,175.00

BOND ANTICIPATION NOTE (3/7/07 ISSUE)**ANNUAL SIDEWALK REPLACEMENT**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Annual Sidewalk Replacement Plan	75,000.00	37,500.00	2,330.00	3.10
TOTAL	75,000.00	37,500.00	2,330.00	39,830.00

BOND ANTICIPATION NOTE (4/19/07 ISSUE)**BASE STATION RADIO REPLACEMENT**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Base Station Radio Replacement - Police	<u>15,000.00</u>	<u>7,500.00</u>	<u>510.00</u>	<u>3.39</u>
TOTAL	<u><u>15,000.00</u></u>	<u><u>7,500.00</u></u>	<u><u>510.00</u></u>	<u><u>8,010.00</u></u>

BOND ANTICIPATION NOTE (9/18/07 ISSUE)**DUMP TRUCK**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Dump Truck	<u>90,750.00</u>	<u>30,250.00</u>	<u>1,970.00</u>	<u>2.17</u>
TOTAL	<u><u>90,750.00</u></u>	<u><u>30,250.00</u></u>	<u><u>1,970.00</u></u>	<u><u>32,220.00</u></u>

SEWER FUND DEBT

BOND ANTICIPATION NOTE (6/1/07 ISSUE)

CREATE DETENTION BASIN FOR BLIND BROOK

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Create Detention Basin for Blind Brook	<u>250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.65</u>
TOTAL	<u><u>250,000.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

LIGHTING FUND DEBT

BOND ANTICIPATION NOTE (3/15/06 ISSUE)

REPLACE STREET LIGHTS VILLAGE-WIDE

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Repl. Street Lights Village-Wide	<u>25,000.00</u>	<u>25,000.00</u>	<u>620.00</u>	<u>2.41</u>
TOTAL	<u><u>25,000.00</u></u>	<u><u>25,000.00</u></u>	<u><u>620.00</u></u>	<u><u>25,620.00</u></u>

	<u>SERIAL</u>	<u>BANS</u>
TOTAL GENERAL FUND PRINCIPAL	<u>745,000.00</u>	<u>170,500.00</u>
TOTAL GENERAL FUND INTEREST	<u>249,850.00</u>	<u>8,500.00</u>
TOTAL SEWER FUND PRINCIPAL	<u>0.00</u>	<u>0.00</u>
TOTAL SEWER FUND INTEREST	<u>0.00</u>	<u>0.00</u>
TOTAL LIGHTING FUND PRINCIPAL	<u>0.00</u>	<u>25,000.00</u>
TOTAL LIGHTING FUND INTEREST	<u>0.00</u>	<u>620.00</u>

SCHEDULE OF PERSONNEL

<u>TITLE</u>	<u>NUMBER AUTHORIZED</u>	<u>NUMBER FILLED</u>	<u>NUMBER RECOMMENDED</u>
<u>ADMINISTRATOR'S OFFICE</u>			
Village Administrator	1	1	1
Assistant to Village Administrator	1	1	1
Secretary to Village Administrator	1	1	1
MIS Coordinator	1	1	1
<u>TREASURER'S OFFICE</u>			
Village Treasurer	1	1	1
Deputy Village Treasurer	1	1	1
Junior Accountant	1	1	1
Bookkeeper	1	0	0
Int. Account Clerk	1	1	1
<u>ENGINEERING/DPW</u>			
Acting Village Engineer	1	1	1
Assistant Engineer	1	0	0
<u>POLICE DEPARTMENT</u>			
Police Chief	1	1	1
Police Lieutenant	1	1	1
Office Assistant -Automated Systems	1	1	1
Police Sergeant	6	6	6
Detective	2	2	2
Patrol	18	17	17
<u>FIRE PROTECTION</u>			
Firefighter	8	8	8
<u>SAFETY INSPECTION</u>			
Building Inspector	1	1	1
Assistant Building Inspector	1	1	1
Senior Office Assistant	1	0	0
Intermediate Account-Clerk Typist	1	1	2
<u>CENTRAL GARAGE/HIGHWAY</u>			
General Foreman	1	0	0
Automotive Mechanic	2	2	2
Mechanic/Laborer	1	1	1
Motor Equipment Operator	4	4	4
Laborer	4	5	5
Senior Office Assistant	0	1	1
<u>HUMAN SERVICES</u>			
Coordinator, Senior Citizen Services	1	1	1
Caretaker	1	1	1
Recreation Assistant	1	1	1
<u>RECREATION</u>			
Supt. of Recreation	1	1	1
Recreation Leader	2	2	2
Recreation Assistant	1	1	1
Parks Attendant	4	4	4
TOTAL	<u>75</u>	<u>72</u>	<u>73</u>

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST REVISED
SECTION	SUBJECT	FEE	FEE	NOTES	
70-5	<u>Alarm Permits</u>				
	Burglar and Fire (initial)	\$90	\$90		Jun-09
	Annual Renewal	\$70	\$70		Jun-09
	<u>Seniors</u>				
	Burglar and Fire Initial	\$35	\$35		Jun-09
	Annual Renewal	\$30	\$30		Jun-09
	<u>Burglar Alarm</u>				
	1st Alarm	\$0	\$0		Apr-02
	2nd Alarm	\$50	\$50		Jun-09
	3rd Alarm	\$90	\$90		Jun-09
	4th Alarm	\$90	\$130		Jun-10
	5th Alarm	\$170	\$170		Jun-10
	Additional (6th or more)	\$205	\$210		Jun-10
	<u>Fire Alarm</u>				
	1st Alarm	\$0	\$0		Apr-02
	2nd Alarm	\$80	\$80		Jun-09
	3rd Alarm	\$135	\$135		Jun-10
	4th Alarm	\$135	\$190		Jun-10
	Additional	\$235	\$245		Jun-10
	<u>Burglar Alarm & Fire Alarm - Educational and Government</u>				
	Alarm 1 thru 5	\$0	\$0		Jun-09
	Alarm 6 thru 9	\$50	\$50		Jun-09
	Alarm Over 10	\$100	\$100		Jun-09
	<u>Architectural Review Board</u>				
	(See Building Permits)				
87-3B	<u>Blasting & Explosives</u>				
	Blasting License	\$400	\$400		Jun-07
	Renewal	\$200	\$200		Jun-07
87-5	Location Permit	\$100	\$100		Jun-07
91-6	<u>Building Permits</u>				
	Residential Filing Fee	\$75 + Cost of Construction	\$75 + Cost of Construction	To determine Cost of Construction, see Fee A and Fee B below	Jul-08
	Fee A: Cost of Construction: Areas of Alteration and/or new construction under 800sf or if a building permit was issued prior to January 1, 2000	\$12/\$1,000 of construction costs	\$12/\$1,000 of construction costs	Cost of construction as certified by owner and/or licensed professional.	Dec-08

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST REVISED
SECTION	SUBJECT	FEE	FEE	NOTES	
	<u>Fee B:</u> Cost of Construction: Areas of new construction 800sf or more	Total new construction sf x \$220 x \$12/\$1,000 (plus any alteration fees from Fee A above and Fee C below).	Total new construction sf x \$220 x \$12/\$1,000 (plus any alteration fees from Fee A above and Fee C below).	Note: sf based upon Gross Floor Area and does not include basement sf.	Dec-08
	<u>Fee C:</u> Basement Cost of New Home Construction (finished or unfinished)	Square footage of basement x \$65 x \$12/\$1,000	Square footage of basement x \$65 x \$12/\$1,001		Dec-08
	<u>Fee D:</u> Basement Alterations: Alterations (not on original plans) started less than 2 years of the issuance of a C of O that created the basement	Square footage of basement x \$65 x \$12/\$1,000	Square footage of basement x \$65 x \$12/\$1,001	Note: After 2 years from the issuance of the C of O that created the basement, basement alterations shall be covered under Fee A regardless of square footage	Dec-08
	Commercial Filing Fee	\$150 + \$17/\$1,000 of construction	\$150 + \$17/\$1,000 of construction	Commercial Fee plus \$17 for each \$1,000 or fraction thereof, of construction costs	Jun-08
	Special Permit application fee (in addition to site plan)	\$1,150	\$1,150		Jun-09
	Amendment to Bldg. Permits				
	Residential	\$125	\$125		Jun-09
	Commercial	\$225	\$225		Jun-09
	Administrative Fee for work progressed or completed without proper permits, in addition to other fees	12% of contruction costs with a minimum fee of \$500 and a maximum fee of \$3,500	12% of contruction costs with a minimum fee of \$500 and a maximum fee of \$3,500		Aug-08
	Expired Bldg. Permit Administrative Fee	\$750	\$750		Jun-09
250-38	<u>Home Occupation Fees</u>				
	Application Fee				
	Tier I	n/a	n/a		Jun-07
	Tier II	\$400	\$400		Jun-07
	Tier III	\$450	\$500		Jun-09
	Annual Renewal Fee				
	Tier I	n/a	n/a		Jun-07
	Tier II	\$250	\$250		Jun-07
	Tier III	n/a	\$300		Jul-10
100-1 to	<u>Certificate of Occupancy</u>				
100-3	Residential-Temporary	n/a	n/a		Jun-09

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST REVISED
SECTION	SUBJECT	FEE	FEE	NOTES	
	Temporary Certificate of Occupancy - 1st for 30 days each	\$300	\$300		Jun-09
	Temporary Certificate of Occupancy - 2nd for 30 days each	\$300	<u>\$400</u>		Jun-09
	Temporary Certificate of Occupancy - 3rd+ for 30 days each.	\$600	\$600		Jun-09
	<u>Residential Certificate of Occupancy (Cost of Construction)</u>				
	Certificate of Occupancy - \$0 to \$20,000	\$75	\$75		Jun-09
	Certificate of Occupancy - \$20,001 to \$50,000	\$150	\$150		Jun-09
	Certificate of Occupancy - \$50,001 to \$100,000	\$200	\$200		Jun-09
	Certificate of Occupancy - \$100,001 to \$250,000	\$350	\$350		Jun-09
	Certificate of Occupancy - \$250,001 to \$500,000	\$450	\$450		Jun-09
	Certificate of Occupancy - Over \$500,000	\$550	\$550		Jun-09
	<u>Commercial Certificate of Occupancy (Cost of Construction)</u>				
	Commercial-Temporary	\$600	\$600		Jun-07
	Up to \$200,000	\$500	\$500		Jun-09
	\$200,000 to \$300,000	\$600	\$600		Jun-09
	\$300,000 to \$400,000	\$700	\$700		Jun-09
	\$400,000 to \$500,000	\$800	\$800		Jun-09
	\$500,000 to \$1,000,000	\$1,000	\$1,000		Jun-09
	\$1,000,000 to \$2,000,000	\$1,300	\$1,300		Jun-09
	\$2,000,000 to \$3,000,000	\$1,700	\$1,700		Jun-09
	\$3,000,000 to 4,000,000	\$2,100	\$2,100		Jun-09
	\$4,000,000 to \$5,000,000	\$2,500	\$2,500		Jun-09
	Over \$5,000,000	\$3,600	\$3,600		Jun-09
	<u>Certificate of Residency</u>	\$0	\$0		May-88
107-6	<u>Demolition Permit</u>				
	Residential Filing Fee	\$60	\$75	Residential Fee plus \$12 for each \$1,000 or fraction thereof, of construction costs	Jun-07
	Commercial Filing Fee	\$100	\$150	Commerical Fee plus \$17 for each \$1,000 or fraction thereof, of construction costs	Jun-07
	Demolition with out a Permit	\$1,000	\$1,000	Plus Demolition Permit Fee	New

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST REVISED
SECTION	SUBJECT	FEE	FEE	NOTES	
	Demolition with out a Permit and proof of utility cutoff	\$5,000	\$5,000	Plus Demolition Permit Fee	New
	<u>Electrical Permits</u>				
113-8	1 to 100 fictures	\$100	\$100		Jun-09
	101 to 200 fictures	\$150	\$150		Jun-09
	201 to 300 fictures	\$275	\$275		Jun-09
	Temporary Service	\$150	\$150		Jun-09
	Swimming Pool	\$175	\$175		Jun-09
	New Service:				
	200 amperes	\$75	\$75		Jun-07
	Over 200 amperes	\$90	\$90		Jun-07
	Gasoline Pump	\$100	\$100		Jun-09
	Heating Boiler	\$65	\$65		Jun-07
	Elevator	\$200	\$200		Jun-09
	Other	\$75	\$75		Jun-09
	<u>Excavations & Topsoil Removal</u>				
121-4	Bond required, minimum	\$10,000	\$10,000		
121-5	Permit				
	Areas under 5,000 sq. ft.	\$50	\$50		Jun-06
	Areas over 5,000 sq. ft.	\$75	\$75	plus \$2 for each add'l 5,000 sq. feet or fraction thereof	Jun-06
	<u>Fire Inspection Fee</u>	\$200	\$250	Every 1 or 3 Years	Jun-07
	<u>Fire Supression System Permit</u>				
	Residential	\$75	\$75	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	
	Commercial	\$150	\$150	Plus \$17 for each \$1,000 or fraction thereof, of construction cost	
	<u>Fuel tank permits</u>				
	Removal	\$150	\$150		Jun-09
	Installation	\$150	\$150		Jun-09
	<u>Fuel-fired or electronic heating equipment</u>	\$75/unit	\$75/unit		Jun-09
	<u>Permanent standby backup generator application</u>	\$150	150		Jun-09
174-4G	<u>Peddlers & Vendors</u>				
	License	\$75	\$75	plus cost of fingerprinting	Jun-06
	Renewal	\$75	\$75		Jun-06
	<u>Plumbing & Installation</u>				
185-5	Permit Fee				
185-6	Up to 5 fixtures	\$100	\$100		Jun-09

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST REVISED
SECTION	SUBJECT	FEE	FEE	NOTES	
	Over 5 fixtures	\$100	\$100	plus \$10 for each fixture over the first five	Jun-09
	Sanitary Sewer Connection	\$150	\$150		Jun-09
	Storm Water Drain Connection	\$150	\$150		Jun-09
	Gas Line Connection	\$150	\$150		Jun-09
	Water line Connection	\$150	\$150		Jun-09
	<u>Replacement Recycling Bin</u>	\$10	\$10		Jun-07
182	<u>Portable Storage Units</u>	\$50	\$50		Jun-09
47-1	<u>Professional/Consultant Fees</u>				
	Attorney, Planner, Arborist, Engineer, or Other Consultant	Actual Cost	Actual Cost		Jan-96
	<u>Public Assembly Permit (annual)</u>	\$250	\$250		Jun-06
209-15	<u>Recreation Fees</u>				
	Subdivisions, Residential	\$9,000	\$9,000	per acre, plus \$2,000 per dwelling unit	Jun-08
	Site Plan, Non-residential	\$9,000	\$9,000	per acre, plus \$2,000 per 2,000 sq. feet	Jun-08
	A recreation fee for site plan approval is not required if a recreation fee has been imposed for subdivision approval				
196-2	<u>Satellite Earth Station Antennas</u>				
	Permit	\$1,000	\$1,000		Jun-06
	<u>Sign Permits</u>				Jun-06
	Residential	\$150.00	\$150.00	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	Commercial	\$150.00	\$150.00	Plus \$17 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	<u>Sketch Plan Application/ Conference</u>				
	1 & 2 Family Home (affordable housing)	n/a	\$0	New	Jun-10
	1 & 2 Family Home (non-affordable housing)	n/a	\$150	New	Jun-10
	Sketch Plan: Other	n/a	\$300	New	Jun-10
209-2	<u>Site Plan and Approval</u>				
	Residential	\$300	\$300	plus \$200 per addit'l unit	Jun-09
	Nonresidential	\$450	\$450	plus \$30 per pkg. space	Jun-09
	Site Plan amendment	\$550	\$550		Jun-09

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST REVISED
SECTION	SUBJECT	FEE	FEE	NOTES	
250-7E	Planned Unit Development (PUD fee per acre)	\$500	\$500		Jun-06
	Planned Unit Development - Amendment	\$250	\$250		Jun-09
	<u>Stop Work Order Administration Fee</u>	\$200	\$200		Dec-09
	<u>Street Openings, Municipal Connections & Discharge Detection</u>				
215-6	Bond (Utility Only)	\$10,000	\$10,000		
	Cash deposit (all others)	\$10	\$10	per sq. foot of trench opening	
215-8	Street Opening Permit	\$400	\$400	utility companies shall pay \$400 or \$3.00 per linear foot of trench, whichever is greater	Jun-07
	Connection to municipal stormwater system	\$200	\$200		Dec-07
216-14(A)	Illicit Discharge Detection & Elim. Fee	\$500	\$500		Oct-07
	<u>Subdivisions</u>				
219-18	Application and Review	\$750	\$800	plus \$600 per new lot created	Jun-06
	<u>Swimming Pools Residential</u>				
224-3	Permit				
	Above Ground	\$75	\$75	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	In-Ground	\$75	\$75	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	<u>Swimming Pools Commercial</u>				
		\$150	\$150	Plus \$17 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	<u>Fences and Walls</u>				
250-6B	<u>Residential</u>	\$75	\$75	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	<u>Commercial</u>	\$100	\$100	Plus \$17 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	<u>Tree Permit</u>				
235-3	Payment to Street Tree/ Shade Tree Fund (in lieu of required re- plantings)	\$50 N/A	\$50 \$125	Plus Consultant Fees	Jun-09 Jun-10
	<u>Tent/Temporary Membrane Structure Permit</u>				
		\$150	\$150		Jun-09
	<u>Temporary Trailer Permit</u>				
		\$100	\$100		Jun-06

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST
SECTION	SUBJECT	FEE	FEE	NOTES	REVISED
245-6	<u>Wetlands & Watercourse</u>				
	Permit	\$200	\$200		Jun-09
	Application	\$1,100	\$1,100		Jun-09
250-39F	<u>Wireless Telecommunications</u>				
	Wireless Telecommunications facilities special permit	\$2,500	\$3,000		Jun-07
	Wireless Telecommunications permit renewal	\$250	\$350		Jun-07
250-39D	<u>Special Permit Renewal (5yrs)</u>	\$400	\$400		Jun-07
250	<u>Zoning Board of Appeals</u>				
	Application	\$300	\$300		Jun-09
	Public Notice Fee	\$50	\$50		Jun-09
250	<u>Zoning Laws</u>				
	Copy of Law	Actual Cost	Actual Cost		
	<u>Police Miscellaneous</u>				
	Fingerprinting, per card	\$25	\$25	Resident fee	Jun-09
	Fingerprinting, per card (Added 3-24-1988)	\$35	\$35	Non-Resident Fee	Jun-09
	Accident Reports	\$0.25	\$0.25		
	Police Reports	\$0.25	\$0.25		
	<i>Photos:</i>				
	In-house Digital photo	\$2.50	\$2.50		Jun-09
	Sign Removal & Storage Administrative Fee (per sign)	\$25	\$25		Aug-09
	<u>Parking Violation</u>				
	Prohibited Parking	\$50	\$50		Jun-09
	No All Night Parking	\$50	\$50		Jun-09
	No All Night Parking Commercial	\$50	\$50		Jun-09
	Abandoned Vehicle	\$20	\$50		Jun-04
	Obstructing Traffic	\$25	\$25		Jun-04
	Fire Lane	\$75	\$75		Jun-04
	Fire Hydrant	\$75	\$75		Jun-04
	Wrong Side to Curb	\$25	\$25		Jun-04
	Snow Emergency	\$25	\$25		Jun-04
	Unregisterd M/V inc. Motorcycle	\$90	\$90		Jun-04
	Expired Registration				
	1. Less than 60 days	\$40	\$40		Jun-04
	2. More that 60 days	\$90	\$90		Jun-04
	No Inspection	\$90	\$90		Jun-04
	Expired Inspection				Jun-04
	1. Less than 60 days	\$40	\$40		Jun-04
	2. More than 60 days	\$90	\$90		Jun-04
	Handicapped Parking	\$85	\$85		Jun-04

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2009-2010) FEE	ADOPTED (2010-2011) FEE	NOTES	LAST REVISED
	Parking Fine Reduction	\$10.00 reduction in fine to \$40.00 if ticket is paid by end of next business day after issuance	\$10.00 reduction in fine to \$40.00 if ticket is paid by end of next business day after issuance		Jun-09
	Late Payment	Fine doubled every 60 days with a maximum increase of \$150.00	Fine doubled every 60 days with a maximum increase of \$150.00		Jun-09
	<u>Recreation-Program Fees</u>				
	Kindergarten T-Ball	\$75	\$80		Jun-09
	Rookie League	\$105	\$110		Jun-09
	Minor League Baseball	\$120	\$125		Jun-09
	Major League Baseball	\$120	\$125		Jun-09
	Minor League Softball	\$120	\$125		Jun-09
	Major League Softball	\$120	\$125		Jun-09
	Kdg. Spring Training Baseball	\$95	\$100		Jun-08
	1st Grade Spring Training Baseball	\$95	\$100		Jun-09
	Baseball late fee (after teams set)	\$50	\$50		Jun-09
	Babe Ruth Baseball	\$150	\$150		Jan-10
	Travel Softball	\$250	\$250		Jun-08
	Men's Softball	\$975	\$1,250		Jun-09
	Country Line Dancing	\$10	\$10	weekly fee	Apr-05
	Mens Flag Football	\$1,500	\$1,500		Aug-09
	Travel Teen Center	\$45	\$45	per event	Jun-07
	Little League Baseball/Softball Clinic (new participant)	\$35	\$35		Jun-07
	Little League Baseball/Softball Clinic	\$20	\$20		Jun-07
	Adult Chef's of America	N/A	\$250		Sep-10
	Middle School Cooking Class	N/A	\$250		Sep-10
	<u>Day Camp</u>				
	Rye Brook Day Camp	\$750	\$870	6 week resident	Jun-09
	Rye Brook Day Camp	\$550	\$670	add Child 6 week resident	Jun-09
	Rye Brook Day Camp	\$900	\$1,020	after 5/1 6 week resident	Jun-09
	Rye Brook Day Camp	\$650	\$770	add Child after 5/1 6 week resident	Jun-09
	Rye Brook Day Camp	\$1,030	\$1,150	6 week non-resident after 5/1	Jun-09
	Rye Brook Day Camp	\$830	\$950	add Child 6 week non-resident session	Jun-09
	Rye Brook Day Camp	\$800	\$900	5 week resident	Feb-10
	Rye Brook Day Camp	\$575	\$675	add child 5 week resident	Feb-10
	Rye Brook Day Camp	\$935	\$1,035	5 week non-resident	Feb-10
	Rye Brook Day Camp	\$740	\$840	add child 5 week non-resident	Feb-10

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST
SECTION	SUBJECT	FEE	FEE	NOTES	REVISED
	Rye Brook Day Camp	\$680	\$760	4 week resident	Feb-10
	Rye Brook Day Camp	\$480	\$560	add child 4 week resident	Feb-10
	Rye Brook Day Camp	\$808	\$888	4 week non-resident	Feb-10
	Rye Brook Day Camp	\$672	\$752	add child 4 week non-resident	Feb-10
	Rye Brook Day Camp	\$540	\$600	3 week resident	Feb-10
	Rye Brook Day Camp	\$390	\$450	add child 3 week resident	Feb-10
	Rye Brook Day Camp	\$780	\$840	3 week non-resident	Feb-10
	Rye Brook Day Camp	\$624	\$684	add child 3 week non-resident	Feb-10
	Rye Brook Day Camp	\$450	\$490	2 week resident session	Jun-09
	Rye Brook Day Camp	\$350	\$390	add Child 2 resident week session	Jun-09
	Rye Brook Day Camp	\$680	\$720	2 week non-resident after 5/1	Jun-09
	Rye Brook Day Camp	\$580	\$620	add Child 2 non-resident week session	Jun-09
	Rye Brook Day Camp	\$300	\$320	1 week resident session	Feb-10
	Rye Brook Day Camp	\$220	\$240	add Child 1 resident week session	Feb-10
	Rye Brook Day Camp	\$420	\$440	1 week non-resident after 5/1	Feb-10
	Rye Brook Day Camp	\$320	\$340	add Child 1 non-resident week session	Feb-10
	Teen Travel Camp				
	6 - Week Resident	\$1,270	\$1,420		Jun-09
	6- Week Resident after May 1	\$1,370	\$1,520		Jun-09
	6 - Week Non-Resident	\$1,720	\$1,870		Jun-09
	5 - Week Resident	\$1,275	\$1,400		Feb-10
	5 - Week Non - Resident	\$1,600	\$1,725		Feb-10
	4 - Week Resident	\$1,124	\$1,224		Feb-10
	4 - Week Non - Resident	\$1,400	\$1,500		Feb-10
	3 - Week Resident	\$975	\$1,050		Feb-10
	3 - Week Non - Resident	\$1,200	\$1,275		Feb-10
	2 - Week Resident	\$770	\$820		Jun-09
	2 - Week Non-Resident	\$1,020	\$1,070		Jun-09
	1 - Week Resident	\$455	\$480		Feb-10
	1 - Week Non-Resident	\$600	\$625		Feb-10
	Basketball				
	Boys Basketball 2-3rd Grade	\$120	\$125		Jun-07
	Boys Basketball 4-5th Grade	\$120	\$125		Jun-07
	Boys Basketball 6-7th Grade	\$120	\$125		Jun-07
	Boys Basketball 8-9th Grade	\$120	\$125		Jun-07
	Girls Basketball 2- 3rd Grade	\$115	\$120		Jun-09
	Girls Basketball 4-5th Grade	\$120	\$120		Jun-09
	Girls Basketball 6-7th Grade	\$120	\$120		Jun-09
	Basketball late fee (after teams set)	\$50	\$50		Jun-09
	Mid-Day Kinderplay	\$255	\$255	\$125 additional for Fridays	Jun-07
	Kdg. Floor Hockey	\$95	\$100		Jun-09
	1st Grade Floor Hockey	\$95	\$100		Jun-09
	Ice Skating	\$210	\$225		Jun-09
	Youth Bowling	\$205	\$225		Jun-09
	Teen Center	\$5	\$5	\$5 at the door and \$3 for food	
	Men's Basketball (Shorter Season)	\$200	\$210		

VILLAGE OF RYE BROOK

LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2009-2010)	ADOPTED (2010-2011)		LAST REVISED
SECTION	SUBJECT	FEE	FEE	NOTES	
	Yoga	\$105	\$110		Jun-09
	Kdg. Basketball	\$70	\$75		Jun-09
	1st Grade Basketball	\$70	\$75		Jun-09
	Total Body Workout	\$105	\$110		Jun-09
	Pilates	\$105	\$110		Jun-09
	<u>Tennis Permits</u>				
	Family	\$140	\$140		Jun-09
	Adult	\$100	\$100		Jun-09
	Senior	\$50	\$50		Jun-07
	Junior	\$50	\$50		Jun-07
	Non-Resident	\$235	\$235		Jun-09
	Guest Fee (with permit holder)	\$7	\$7		Jun-07
	Resident (no-permit)	\$10	\$10		Jun-07
	<u>Athletic Field Use</u>				
	Resident <i>Hourly</i> Rate for Use of Grass (Non-Turf) Athletic Fields	\$50/hr 1st 2hrs then \$25/hr	\$50/hr 1st 2hrs then \$25/hr		Jun-07
	Resident Annual Rate for Use of Grass (Non-Turf) Athletic Fields	\$10,000 for up to 325 hrs then \$40/hr.	\$13,000 for up to 500 hrs then \$35/hr.		Jun-10
	Non-Resident <i>Hourly</i> Rate for Use of Grass (Non-Turf) Athletic Fields	\$100/hr 1st 2hrs then \$50/hr	\$100/hr 1st 2hrs then \$50/hr		Jun-07
	Resident <i>Hourly</i> Rate for Use of Rye Brook Athletic Fields at King Street	\$62.50/hr 1st 2 hrs. then \$50/hr. Plus 15% discount if over 125hrs. Reserved per season	\$62.50/hr 1st 2 hrs. then \$50/hr. Plus 17% discount if over 125hrs. Reserved per season		Jun-10
	Non-Resident <i>Hourly</i> Rate for Use of Rye Brook Athletic Fields at King Street	\$125/hr 1st 2 hrs. then \$50/hr. Plus 15% discount if over 125hrs. Reserved per season	\$250/hr 1st 2 hrs. then \$100/hr. Plus 17% discount if over 125hrs. Reserved per season		Jun-10
	Use of Concession Bldg. at Rye Brook Athletic Fields	\$250 per duration of field use time	\$250 per duration of field use time		Jun-08
	Use of Rye Hills Park	\$50	\$50		Jun-09
		\$600	\$600	Daily Fee for Special Events (over 250 participants)	Jun-07
	Refund Policy-when a program does not run due to administrative reasons,				
	all refunds will be given with no fees charged.				
	All refunds that are requested prior to the start of the program, will be given with a \$30.00 handling fee deducted.				
	All refunds after the start of the program will be given with the Greater of a prorated				

VILLAGE OF RYE BROOK LICENSE & PERMIT FEE SCHEDULE

CODE	ADOPTED (2009-2010)	ADOPTED (2010-2011)	LAST REVISED		
SECTION	SUBJECT	FEE	FEE	NOTES	REVISED
	rate of \$30.00 handling fee deducted.				
	<u>Anthony J. Posillipo Community Center Building Use-Fee Schedule</u>				
	<u>Resident</u>				
	<u>Multi Purpose Room (Without Kitchen)</u>				
	Up to 2 hours	\$350	\$350		Apr-05
	Up to 3 hours	\$450	\$450		Apr-05
	Up to 4 hours	\$550	\$550		Apr-05
	<u>Multi Purpose Room (With Kitchen)</u>				
	Up to 2 hours	\$450	\$450		Apr-05
	Up to 3 hours	\$550	\$550		Apr-05
	Up to 4 hours	\$650	\$650		Apr-05
	<u>Security Deposit</u>				
	Up to 2 hours	\$250	\$250		
	Up to 3 hours	\$250	\$250		
	Up to 4 hours	\$250	\$250		
	<u>Non-Resident</u>				
	<u>Multi Purpose Room (without kitchen)</u>				
	Up to 2 hours	\$450	\$450		Apr-05
	Up to 3 hours	\$550	\$550		Apr-05
	Up to 4 hours	\$650	\$650		Apr-05
	<u>Multi Purpose Room (with kitchen)</u>				
	Up to 2 hours	\$550	\$55		Apr-05
	Up to 3 hours	\$650	\$650		Apr-05
	Up to 4 hours	\$750	\$750		Apr-05
	<u>Security Deposit</u>				
	Up to 2 hours	\$250	\$250		
	Up to 3 hours	\$250	\$250		
	Up to 4 hours	\$250	\$250		
	An overtime fee of \$75 per hour or part thereof is imposed on all activities/event that persists beyond 4 hours. If alcohol is served, applicant must pay for police officer to be present (min. 3 hours).				
	Civic Associations	\$30 per hour	\$30 per hour		Apr-05
	Non Profit Organizations	\$30 per hour	\$30 per hour		Apr-05
	Local Groups	\$30 per hour	\$30 per hour		Apr-05
	School Groups	\$30 per hour	\$30 per hour		Apr-05
	<u>Clerk's Fees</u>				
	Freedom of Information	\$0.25 per page	\$0.25 per page	8 1/2 x 11 or 14 Sheet of Paper	

NYS - Real Property System
 County of Westchester
 Town of Rye - 5548
 Village of Rye Brook
 SWIS Code - 554805

Assessor's Report - 2009 - Prior Year File
 S495 Exemption Impact Report
 Village Report

RPS221/V04/L001
 Date/Time - 4/8/2010 15:45:55
 Total Assessed Value 3,276,196,429
 Uniform Percentage 100.00

Equalized Total Assessed Value 3,276,196,429

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	9,287,000	0.28
13100	CO - GENERALLY	RPTL 406(1)	10	125,946,365	3.84
13500	TOWN - GENERALLY	RPTL 408(1)	3	10,723,700	0.33
13650	VG - GENERALLY	RPTL 408(1)	23	20,232,800	0.62
13800	SCHOOL DISTRICT	RPTL 408	4	79,055,000	2.41
13850	BOCES	RPTL 408	1	1,896,000	0.06
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	116,020,000	3.54
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	894,000	0.03
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	14,767,200	0.45
26600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	731,100	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	9,216,500	0.28
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	128	18,459,145	0.56
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	172	8,977,308	0.27
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	95	8,128,692	0.25
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	496,190	0.02
41167	COLD WAR VETERANS (15%)	RPTL 458-b	24	288,000	0.01
41400	CLERGY	RPTL 460	2	3,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	108	20,024,088	0.61
41801	PERSONS AGE 65 OR OVER	RPTL 467	4	1,396,950	0.04

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Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	742,100	0.02
Total Exemptions Exclusive of System Exemptions:			595	447,265,118	13.65
Total System Exemptions:			0	0	0.00
Totals:			595	447,265,118	13.65

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

10/10/10 10:47:00 AM

**PAYMENTS IN LIEU OF TAXES (PILOTS)
2009/2010 FISCAL YEAR**

<u>PILOT</u>	<u>ASSESSED VALUE</u>	<u>AMOUNT PAID</u>
Doral Conference Center Associates	\$672,000	\$89,153
Stonegate at Bellefair 800-60 & 760-24 Westchester Avenue, LLC	\$27,000,000	\$166,860
Parcel 135.82-1-2	\$56,500,000	\$308,942
Parcel 135.82-1-2.1	\$8,500,000	\$46,341