

# ADOPTED BUDGET



## FISCAL YEAR

**JUNE 1, 2007 to MAY 31, 2008**

## **TABLE OF CONTENTS**

BUDGET MESSAGE .....	Page 1
BUDGET PROJECTION .....	Page 9
TAX RATE CALCULATION .....	Page 10
BUDGET SUMMARY AND FUND BALANCE ANALYSIS .....	Page 11
EXPENDITURE SUMMARY .....	Page 12
REVENUE SUMMARY .....	Page 13
BUDGET SUMMARY .....	Page 14
GENERAL FUND APPROPRIATIONS SCHEDULE 5 – SALARY AND WAGES .....	Page 15
SPECIAL MAINT. ACCOUNTS .....	Page 41
CAPITAL PROJECTS .....	Page 42
CAPITAL PROJECTS SUMMARY .....	Page 43
SCHEDULE 2 – REVENUES .....	Page 44
SUMMARY OF OUTSTANDING DEBT .....	Page 45
SCHEDULE 6 – INDEBTEDNESS .....	Page 46
SCHEDULE OF PERSONNEL .....	Page 53
LICENSE AND PERMIT FEE SCHEDULE .....	Page 54



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**VILLAGE OF RYE BROOK**

**MAYOR**  
Lawrence A. Rand

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Christopher J. Bradbury

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Paul S. Rosenberg

April 30, 2007

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, 2007 and ending May 31, 2008.

In accordance with Village Law, the tentative budget was filed with the Village Clerk on Tuesday, March 20, 2007. Village Law requires that the annual budget be adopted by May 1, 2007 or the tentative budget becomes the budget for the Village. The Village Board held work sessions on March 28 and April 9. A public hearing was held on April 10, and the budget was adopted by the Village Board on April 24, 2007.

The 2007-2008 adopted property tax levy is \$11,911,410, which is a 4.64% increase over the prior year's adopted levy. Although the overall tax rate actually decreases by 1.72% compared to the prior year, the tax levy is a better indicator of the impact on property taxes since the property assessments will go up or down to reflect the full values of village properties. 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.

Since 2004, the Town of Rye adopted current market value property assessments through revaluation, and the Village of Rye Brook subsequently decided not to remain an assessing unit, transferring this authority to the Town. The Town's revaluation process updated the assessment rolls from 1967 property values to current market rate property values. For 2007-08 Village tax purposes, the assessed value is \$2.820 billion, which is a \$171.367 million increase in assessed value over the prior year, and is the largest contributor to the tax rate decrease. If the Village's assessed value remained flat, the overall blended tax rate increase would have been 4.64%, instead of a blended tax rate *decrease* of 1.72%.

Two years ago, the Village Board adopted by local law the Homestead Tax Option, which basically 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 is also obligated to adopt by resolution any adjusted base proportions annually no later than 30 days prior to June 1. The adopted budget includes the homestead base proportions adopted by the Village Board on April 24, 2007. These base proportions are 74.332453% for homestead properties, and 25.667547% for non-homestead properties. As a result, the “homestead tax rate” is 3.83 resulting in a homestead tax rate increase of 2.04%, and the “non-homestead tax rate” is 5.99 resulting in a non-homestead tax rate decrease of 12.29%, including all special maintenance accounts. It should be noted that although the maximum base proportions are reflected in the 2007-08 budget as adopted by the Village Board, under the homestead tax option legislation, a municipality has the option of establishing base proportions less than the maximum allowed by law, resulting in a lesser non-homestead tax rate and a greater homestead tax rate.

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.

Over the past decade, Rye Brook’s population and infrastructure have grown in size, and its services have expanded to meet this demand. The largest expense of any local government service operation is the salaries and benefits of the people that perform these essential services. In Rye Brook, these expenses account for 61.31% of the total general fund expenditures, with salaries, health insurance, NYS retirement system payments, and social security being the largest expenditures.

The Village’s latest financial audit for the year ending May 31, 2006 determined the unreserved/undesignated fund balance to be \$2,252,765. Fund balance is expected to increase by \$400,000 from the expected proceeds from the NYS Oil Spill Fund, along with an anticipated \$150,000 surplus from the 2006-07 budget. These increases are offset by the reallocation of \$479,000 of fund balance for 2007-08 capital projects. The result is an expected fund balance of \$2,323,765, which would represent 14.43% of the operating budgets (general fund and special maintenance accounts). This budget is close to the fund balance target of 15%, which was reduced last year to 9.45% to fund necessary capital projects. Last year’s budget recommended that any additional funds received from other sources, such as the NYS Oil Spill Fund, be allocated to increase fund balance and to fund capital projects. The 2007-08 adopted budget is consistent with these goals.

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 2007-2008 adopted budget of \$16,196,142 represents an increase of \$877,120 or 5.73% (6.10% exclusive of capital projects) over the 2006-2007 adopted budget. A total of \$479,000 is allocated from fund balance in order to provide an adequate reinvestment in capital projects and to offset property taxes. New short-term debt is proposed in the amount of \$341,000, and one serial bond is proposed in the amount of \$700,000, in order to fund recommended capital projects.

It is recommended that the village remain committed to an aggressive capital program to continually reinvest in its infrastructure, and to try to develop alternative revenue sources other than fund balance to pay for these projects in the long-term. In the adopted budget, \$50,000 is supported from the general fund for this purpose, with the \$400,000 expected from the NYS Oil Spill Fund also being allocated to fund capital projects.

### **Noteworthy Service Level Items in the 2007-2008 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 cost, they represent a total increase of \$73,100 or 12.67%. Including personnel cost, the increase in all these accounts is a total of \$81,940 or 6.97% over the prior years' 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 surveys or training.

The *Treasurer's* account includes 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. The adopted budget includes making a part-time Intermediate Account Clerk position a full-time position to meet the increased demands placed on this department that includes both finance and civil service administration. The purchase of a new human resource software program is included in the capital budget (\$12,000).

The *Village Attorney* account is increased by \$26,000 or 17.3% that is more reflective of historical expenses. There are also several employee associations with agreements that will expire in June 2007, as well as legal fees relating to the water company serving Rye Brook, Port Chester and Rye City.

The *Village Offices* account is increased by \$3,978 or 3.54%. This account funds the various utilities, office equipment and furniture replacements in the Village offices. It is recommended that the Caretaker position be eliminated in Village Hall, and that the Village continue to utilize a cleaning service, resulting in a reduction of \$33,122 in the Personal Service account and an increase of \$31,000 in the Contractual account. The capital budget includes funding for a study of the need to expand Village Hall for the police, treasury and building departments (\$20,000).

#### **Special Items Accounts:**

No increase is recommended in the *Unallocated Insurance* account. This is reflective of excellent property and general liability claims experience in recent years, with expenses in this account expected to be less than the 2006-07 adopted budget. Since the village joined NYMIR in 2003 our claims experience has been very favorable. This policy also has an annual service fee in each of the first five (5) years in the program that should reduce Rye Brook's expenses in

the 2008-09 budget year. Rye Brook will remain with this municipal consortium again for the coming year.

The *Judgment and Claims* account is also 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.

The *Consultant Fees* account is increased to \$110,000, which is a \$10,000 increase from the previous year. This account is mostly utilized for planning and engineering support that is not otherwise reimbursed by applicants.

The *Contingent* account is 1.45% of the entire general fund budget with \$235,000 allocated for this purpose. The Teamsters and Police employee associations have contracts that expire on June 1, 2007. This fund also pays for any unanticipated expenses incurred by the village.

**Police Department:**

The overall increase in this account totals \$7,736 or 0.28% over the prior year. Overtime increases by \$25,000 to \$175,000 that is more reflective of recent experience due to raising salaries and coverage due to officers out on long-term workers compensation leave. The *Capital* account includes the replacement of two (2) police vehicles, a storage shed with electric primarily for the motorcycle (\$12,000) and a study of the best way to expand Village Hall for both the police department and other offices on the upper floor (\$20,000).

**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 \$96,400 or 6.3% 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 (\$806,398) and personnel costs for the Rye Brook Firefighters (\$709,193). Additional expenses are allocated for preventative maintenance and repair of the fire trucks (\$10,000), annual hose replacement (\$10,000), and equipment such as new portable radios to match the new county system (\$10,000).

**Safety Inspection:**

The *Safety Inspection* account is increased by \$33,339 or 8.4% over the prior year and includes funding for limited supplies and field equipment for the Building Inspector and Assistant Building Inspector. This account also includes the costs for overtime for the Assistant Building Inspector and Junior Engineer (\$20,000) who both attend several night meetings and have administrative responsibilities (such as the Safe Housing Task Force) that occur outside of regular working hours.

**Ambulance Service:**

The budget for the Port Chester-Rye-Rye Brook Volunteer Ambulance Corps is determined on a calendar year basis. Although the budget increases \$25,000 over the 2006-07 adopted budget, this was under-funded in 2006. In 2007 the ambulance budget was not increased, so the Rye Brook adopted budget only increases this account by \$2,800 over the prior year to account for a slight increase in 2008. The trend towards larger increases in prior years (largely due to rising personnel costs and the closing of United Hospital) appears to have stabilized.

**Highway Maintenance:**

The *Highway Maintenance* account increases \$36,797 or 4.8% over the prior year. This account also includes the seasonal help for the summer and leaf removal in the fall. The highway supplies line includes the cost for a replacement lawnmower (\$5,250) and line painting machine (\$6,000).

**Central Garage:**

For the second year in a row, it is recommended that the *Central Garage* account increase considerably in the 2007-08 adopted budget. After being routinely under-funded, last year this account was increased to be more reflective of the actual expenses incurred by the Village in recent years. An additional \$46,000 is requested in this account, with \$30,000 allocated to fund either a part-time (full-year) or full-time (half year) automotive mechanic, and an additional \$7,000 needed to purchase automotive repair parts. With additional mechanic support, the Village could provide more in-house preventative maintenance and ease the heavy workload on the existing mechanics.

**Snow Removal:**

The *Snow Removal* account is difficult to predict as it is weather-dependent. However, it is recommended that this account be increased by \$15,000 to be more reflective of actual personnel costs needed to keep the roadways safe during snow events and icy conditions. In 2004-05 and 2005-06, overtime significantly exceeded the amount allocated in the budget. In 2006-07, considered to be a light snow season, overtime still exceeded the original budget. 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, and \$93,864 in 2005-06. The cost of salt has also increased in recent years. The adopted budget recommends that a total of \$130,000 be budgeted in the *Snow Removal* account in 2007-08, which is an increase of \$15,000 or 13.04% over the current budget, to account for the increases in personnel costs.

**Human Services:**

This account is the operating budget for the Anthony J. Posillipo Community Center. This budget is proposed to increase by \$14,833 or 5.93%, while continuing to provide quality services for the Rye Brook seniors. It includes additional funds for the nutrition program as well as additional landscaping upgrades. The village's capital budget includes the replacement of the seniors' bus with the majority of the financial support coming from grant funding, and a new generator for the facility.

**Recreation Department, Teen Center, Handicapped Services Accounts:**

The Parks and Recreation Department has been growing 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 \$118,870 or 15.08% over the 2006-07 adopted budget. Not including personnel costs, this account increases \$61,813 or 24.21%. However, many of these expenses are offset by additional revenues for new programs and other fees that make most of the recreation programs self-supporting. Several park lines are in need of additional funding to maintain village parks and to operate its programs, especially in the park maintenance lines, tree maintenance line, and the line for special events. It is further noted that in addition to park maintenance, the parks staff also maintains the exterior grounds of the AJP Center. The 2007-08 adopted budget also includes adding a fourth parks position due to the

growing number of recreational facilities and capital projects in the parks, and an additional \$5,000 is also added for activities related to the celebration of the 25<sup>th</sup> anniversary of Rye Brook.

The capital projects for recreation services total \$35,000. These projects include resurfacing the basketball court at Pine Ridge Park (\$20,000), and purchasing a replacement trailer to transport mowers (\$15,000).

The revenue account from parks and recreation activities includes some new fees and program increases that can be found in the License and Permit Fee Schedule at the end of the budget. It is necessary to increase these fees to offset the program costs that would be incurred. An additional \$19,045 (5.51%) in revenues has been added to this year's adopted budget with \$364,700 recommended as the revenue target to offset parks and recreation expenses.

**Library:**

The Port Chester Library receives the majority of its support from the villages of Port Chester and Rye Brook. After all other revenue sources are considered, the remaining balance has generally paid on a 70% / 30% basis by the two municipalities to balance the library budget. Since the Village is having discussions for a new inter-municipal agreement for library services, the *Library* account reflects an increase of \$13,680 (3.89%) in the contractual line for library services over the prior year's amount, and added a new contingency line in the amount of \$35,000.

**Refuse Collection and Disposal:**

The *Refuse Collection and Disposal* account increases \$46,340 or 4.50% over the prior year. The Village is in the second year of a three-year contract for sanitation services. The Village has also been successful in expanding the removal of green waste and recycling from the garbage collection, which has resulted in reduced disposal costs in recent years.

**Shade Trees Account:**

The *Shade Trees* account increases by \$30,000 to allow for some additional plantings and tree maintenance. The past year's storms and weather conditions may result in more tree removals in the coming year.

**Employee Benefits:**

The NYS Retirement System, health, and dental costs account for 74.18% of the total expenses in the *Employee Benefits* account.

Over the last several years, the NYS Retirement System has experienced dramatic increases in pension costs. Total payments to the retirement system currently represent 24.77% of the total expenses in the *Employee Benefits* account. These payments have risen from \$18,917 in 2000-01; \$29,286 in 2001-02; \$35,510 in 2002-03; \$242,797 in 2003-04, \$708,757 in 2004-05, \$701,817 in 2005-06; \$736,243 in 2006-07; and \$760,000 projected in the adopted 2007-08 budget.

Health and dental benefits currently represent 49.52% 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 control these costs in the long-term by changing health carriers a few years ago which has controlled costs. This account also



pays for certain Town of Rye retirees 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. A total of \$1,619,000 is proposed in capital improvements in the 2007-08 adopted budget, with \$529,000 to be funded from the general fund and fund balance, \$341,000 to be funded through short-term debt financing, \$49,000 funded through a grant, and \$700,000 to be funded through a serial bond. After the fund balance allocation, it is anticipated that the village's unreserved undesignated fund balance would still remain stable at approximately 14.43% of the general operating (non-capital) expenditures.

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.

**Projected Revenues:**

Property tax revenues increase by \$528,241 or 4.64% above the 2006-07 adopted budget. Compared to last year, the adopted budget basically anticipates the same percentage of reliance on the property tax compared to general operating (non-capital) expenditures (76.2% in 2006-07 compared to 76.4% in 2007-08). Meanwhile, other revenues have increased by \$347,540 or 10.0%. The budget also appropriates \$479,000 from fund balance for capital projects.

In an effort to reduce the reliance on the property tax as a source of revenue, the 2007-08 adopted budget includes several additional revenues. 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 other revenues such as interest rates and mortgage tax have become more volatile making revenue predictions in these areas very difficult. The Village has several PILOT's that are escalating in each year of the agreements, and this will be the first budget year with a full year of cell tower lease payments for the location next to Village Hall.

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. Of particular note is a small increase in several of the program and service fees collected. This is necessary so that the Village can offset its operational expenses as well as recover the additional fee charged by credit card companies, which will be a new service offered to residents this year.

It should be noted that while general fund balance is currently available to help fund capital projects, a more long-term strategy is needed to fund the capital program from alternative revenue sources so that these necessary capital projects can continue to be funded.

**Debt Service:**

The village's total debt load remains low. Overall, debt payments in the 2007-08 adopted budget decrease by \$116,693 (-11.3%) compared to the prior year. Serial bond payments decrease by \$807, or (-0.1%), while payments for outstanding bond anticipation notes (BAN) decrease by \$115,886, or (-26.3%) in comparison to the 2006-07 adopted budget. Several new capital items are proposed to be purchased through the issuance of new short-term debt (\$341,000 in new BAN's) and one drainage project with the issuance of a serial bond (\$700,000).

**Special Maintenance Accounts:**

The village's *Special Maintenance* accounts include the water, lighting and sewer accounts. The lighting account has been reduced since all of the Village's street lights have been replaced as a result of a prior capital project. 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 problem that can occur in any given year. They also pay for items such as fire hydrant rentals.

**Staffing and Employee Agreements:**

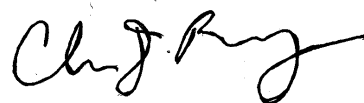
The total number of full-time employees increases by one to a total of seventy-five (75) employees. The budget anticipates the elimination of a vacant Caretaker position, adding a Parks Attendant, and making a part-time Intermediate Account Clerk position in the Treasurer's Office full-time. In terms of union contracts, the Firefighters have an existing agreement, while the Police and Teamsters (Public Works and Parks) contracts will expire on June 1, 2007.

This has been a 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 2007-2008 budget is available on the village web site [www.ryebrook.org](http://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

	<b>2006-2007 <u>Budget</u></b>	<b>2006-2007 <u>Estimated</u></b>	<b>2007-2008 <u>Adopted</u></b>
<b><u>General Fund Expenditures</u></b>			
Personal Services	5,929,369	6,015,300	6,156,282
Equipment & Other	3,694,837	3,813,388	4,060,130
Special Items	665,000	590,726	718,000
Central Comm.	45,000	45,000	47,000
Central Supply	38,000	38,000	40,000
Central Prnt/Mail	45,000	45,000	47,000
Employee Benefits	2,870,500	2,876,608	3,081,768
Debt Service (BANS)	440,923	440,923	325,037
Debt Service	592,732	592,732	591,925
	<u>14,321,361</u>	<u>14,457,677</u>	<u>15,067,142</u>
<b><u>Special Accounts</u></b>			
Water Account	140,000	130,000	140,000
Lighting Account	180,000	170,000	160,000
Sewer Account	300,000	200,000	300,000
	<u>620,000</u>	<u>500,000</u>	<u>600,000</u>
<b><u>Capital Fund Expenditures</u></b>			
Capital Projects	<u>377,661</u>	<u>377,661</u>	<u>529,000</u>
	<u>377,661</u>	<u>377,661</u>	<u>529,000</u>
	<u>15,319,022</u>	<u>15,335,338</u>	<u>16,196,142</u>
<b><u>Revenues &amp; Surplus</u></b>			
Real Property Taxes	11,383,169	11,383,169	11,911,410
Other Revenues	3,458,192	3,755,270	3,805,732
NYS Oil Spill Fund Proceeds	0	400,000	0
05/06 Surplus Appropriated for General Fund	100,000	100,000	0
Prior Yr. Surplus Appropriated to Capital Projects Fund	250,000	250,000	0
Transfer of Fund Balance for Capital Projects Fund	<u>127,661</u>	<u>127,661</u>	<u>479,000</u>
	<u>15,319,022</u>	<u>16,016,100</u>	<u>16,196,142</u>
Assessed Value (000)	2,648,227		2,819,594
Tax Rate (Blended)	4.30		4.22
<b>Homestead Tax Rate</b>	<b>3.76</b>		<b>3.83</b>
<b>Non-Homestead Tax Rate</b>	<b>6.83</b>		<b>5.99</b>
Tax Levy Change Over Prior Year			4.64%

## TAX RATE CALCULATION

	<u>Assessed Value</u>	<u>Homestead Base Proportions</u>	<u>Tax Levy</u>	<u>Tax Rate</u>
<b><u>2007/2008 with Special Accounts</u></b>				
Homestead Tax Rate	2,309,580,897	74.332453%	8,854,043	3.8336
Non-Homestead Tax Rate	<u>510,013,197</u>	<u>25.667547%</u>	<u>3,057,367</u>	5.9947
Tax Rate (Blended)	<u>2,819,594,094</u>	<u>100%</u>	<u>11,911,410</u>	<u>4.2245</u>
<b><u>2006/2007 with Special Accounts</u></b>				
Homestead Tax Rate	2,182,373,660	72.030851%	8,199,394	3.7571
Non-Homestead Tax Rate	<u>465,854,095</u>	<u>27.969149%</u>	<u>3,183,775</u>	<u>6.8343</u>
Tax Rate (Blended)	<u>2,648,227,755</u>	<u>100%</u>	<u>11,383,169</u>	<u>4.2984</u>
<b>Tax Rate Increase Over Prior Year (Blended)</b>			-1.72%	
<b>Homestead Tax Rate Increase Over Prior Year</b>			2.04%	
<b>Non Homestead Tax Rate Increase Over Prior Year</b>			-12.29%	

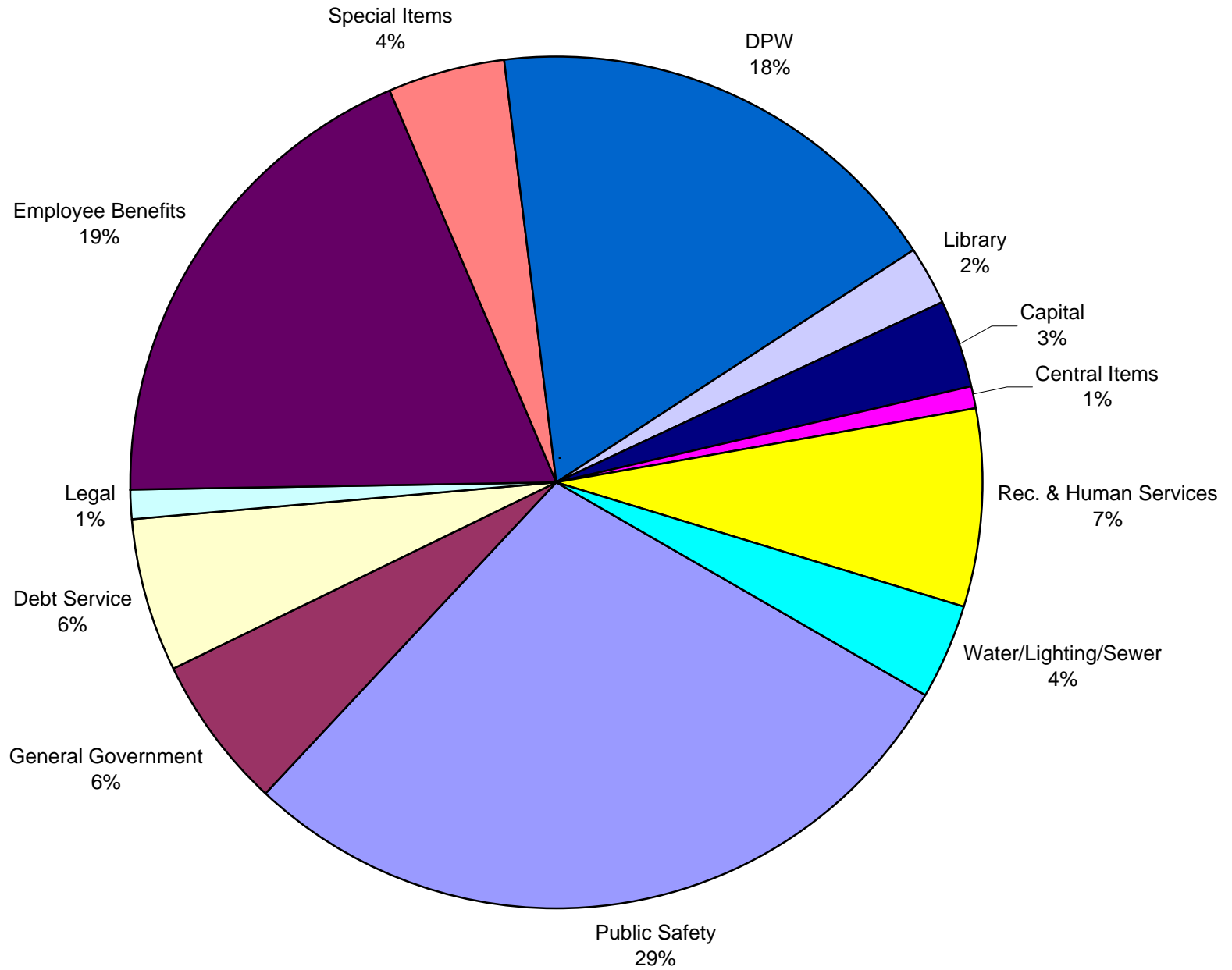
## **PROPERTY TAX LEVY COLLECTION**

	<b><u>2007-2008</u></b>
	<b><u>ADOPTED</u></b>
Expenditures	16,196,142
Less:	
Revenue Other Than Property Taxes	3,805,732
Appropriated Fund Balance	184,000
Property Tax Levy	11,911,410
Taxable Assessed Value	2,819,594
Tax Rate Per \$1,000 Assessed Valuation	4.22

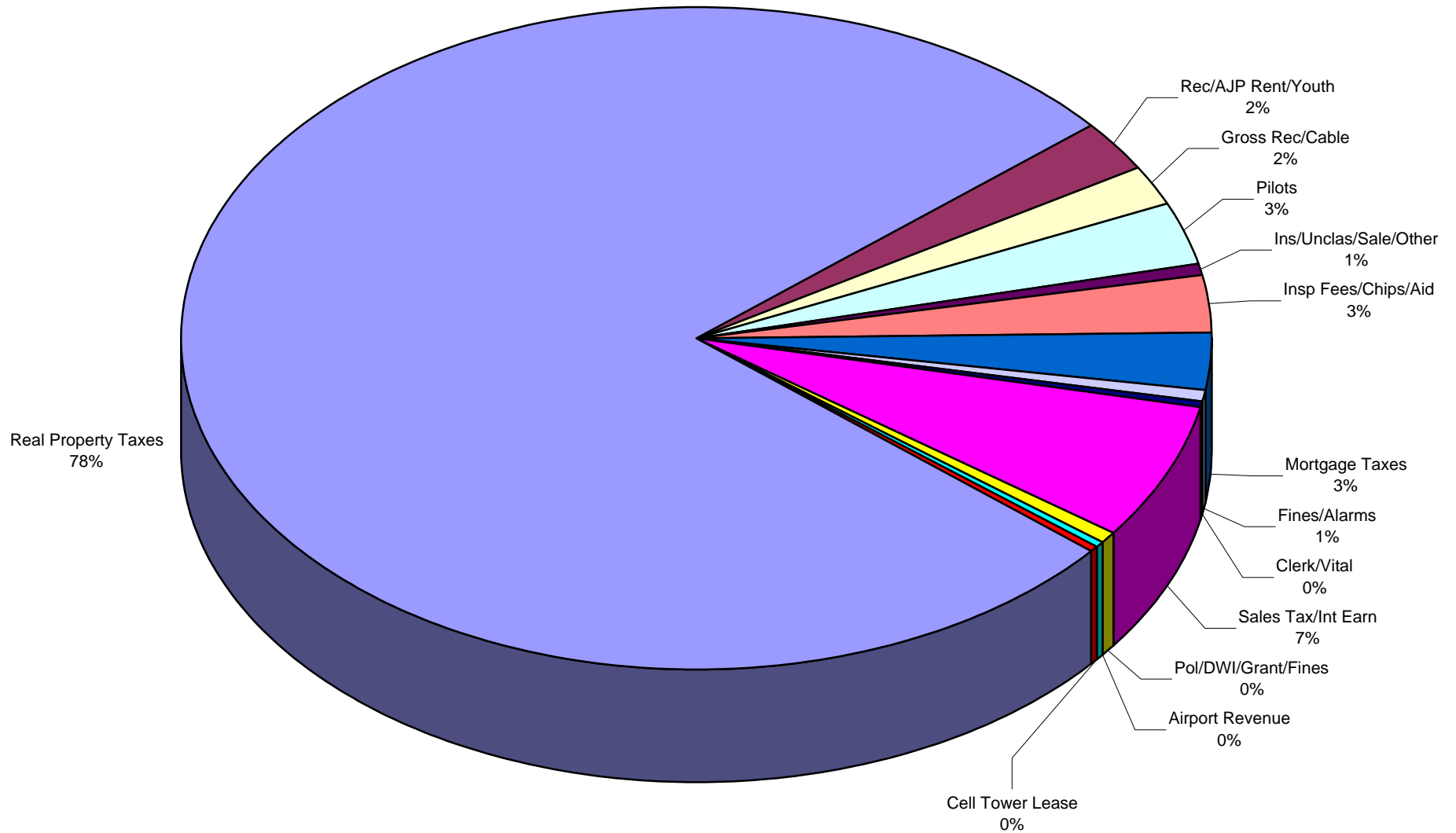
## **BUDGET SUMMARY AND FUND BALANCE ANALYSIS**

Revenues	15,717,142
Less Expenditures	16,196,142
Excess (Deficiency) of Revenues Over Expenditures	-479,000
Unappropriated/Unreserved Fund Balance May 31, 2006	2,252,765
Est. General Fund Surplus 2006/2007 Budget	150,000
NYS Oil Spill Fund Proceeds	400,000
Less Approp./Transfer to Capital Projects Fund	(479,000)
Fund Balance May 31, 2007	2,323,765
Undesignated Fund Balance as a Percent of Operating and Special Maintenance Expenditures	14.43%

# Expenditure Summary



# Revenue Summary



## GENERAL FUND SUMMARY

<u>ACCOUNT</u>	<u>ACCOUNT NUMBER</u>	<u>2006-2007 ADOPTED</u>	<u>2007-2008 ADOPTED</u>
Board of Trustees	(1010.0)	10,000	10,000
Administrator's Office	(1230.0)	190,594	201,800
Treasurer's Office	(1325.0)	361,834	385,789
Clerk's Office	(1410.0)	76,949	83,750
Village Attorney	(1420.0)	150,250	176,250
Village Offices	(1620.0)	112,222	116,200
Central Garage	(1640.0)	382,686	428,686
Central Communications	(1650.497)	45,000	47,000
Central Supplies	(1660.496)	38,000	40,000
Central Print/Mail	(1670.495)	45,000	47,000
Management Infor. Services	(1680.0)	146,365	150,365
Insurance	(1910.422)	350,000	350,000
Judgment & Claims	(1930.439)	15,000	15,000
Consulting Fees	(1980.423)	100,000	110,000
Contingent Account	(1990.424)	193,000	235,000
Bonding Expenses	(1995.426)	7,000	8,000
Police Dept.	(3120.0)	2,804,670	2,812,406
Fire Protection	(3410.0)	1,531,496	1,627,896
Control of Dogs	(3510.4)	17,673	11,612
Safety Inspection	(3620.0)	397,634	430,973
Ambulance Services	(4540.4)	165,000	190,000
Highway Maintenance	(5110.0)	760,327	797,124
Snow Removal	(5142.0)	115,000	130,000
Lighting Account	(5182.402)	180,000	160,000
Human Services	(6772.0)	249,763	264,596
Recreation	(7140.0)	788,083	906,953
Teen Center	(7180.0)	10,000	13,000
Handicapped	(7150.0)	8,640	8,972
Library	(7410.469)	351,320	400,000
Planning Board	(8020.0)	8,000	8,000
Sewer Account	(8120.403)	300,000	300,000
Refuse Collection	(8160.0)	935,700	982,040
Water Account	(8320.400)	140,000	140,000
Shade Trees	(8560.0)	50,000	80,000
Employee Benefits	(9000.0)	2,870,500	3,081,768
Serial Bond Debt	(9710.0)	592,732	591,925
Bond Ant. Notes	(9730.0)	440,923	325,037
Capital	(901)	377,661	529,000
<b>TOTAL APPROPRIATIONS</b>		<b>15,319,022</b>	<b>16,196,142</b>



	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>GENERAL FUND</u></b>							
<b><u>BOARD OF TRUSTEES (1010.0)</u></b>							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	10,557	10,248	8,233	10,000	10,000	10,000	10,000
TOTAL	<u>10,557</u>	<u>10,248</u>	<u>8,233</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
.468 MUNIC ASSOC	500	1,700	645	1,000	1,000	1,000	1,000
.469 MISCELLANEOUS	10,057	8,548	7,588	9,000	9,000	9,000	9,000
.499 CONTRACTUAL	0	0	0	0	0	0	0
	<u>10,557</u>	<u>10,248</u>	<u>8,233</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>	2006-2007 Adopted <u>Salary</u>	2006-2007 Total <u>Salaries</u>	<u>No.</u>	2006-2007 Modified <u>Salary</u>	2006-2007 Total Est. <u>Salaries</u>	<u>No.</u>	2007-2008 Proposed <u>Salary</u>	2006-2007 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
<b>TOTAL PERSONNEL SERVICES</b>			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>ADMINISTRATOR</u></b> <b><u>(1230.0)</u></b>							
.1 PERSONAL SERVICES	103,877	162,434	183,440	180,794	158,964	189,344	192,000
.4 OTHER	9,286	7,469	7,523	9,800	9,800	9,300	9,800
TOTAL	<u>113,163</u>	<u>169,903</u>	<u>190,963</u>	<u>190,594</u>	<u>168,764</u>	<u>198,644</u>	<u>201,800</u>
.411 OFFICE SUPPLIES	0	6	92	500	500	500	500
.436 PROF BUS EXP	5,745	4,273	3,502	5,300	5,300	5,300	5,300
.454 TRAV/CONF	3,421	3,159	3,600	3,500	3,500	3,000	3,500
.469 MISCELLANEOUS	120	31	329	500	500	500	500
	<u>9,286</u>	<u>7,469</u>	<u>7,523</u>	<u>9,800</u>	<u>9,800</u>	<u>9,300</u>	<u>9,800</u>

**SALARY AND WAGE SCHEDULE 5**

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

<u>Title of Position</u>	<u>No</u>	<u>2006-2007</u>		<u>No.</u>	<u>2006-2007</u>		<u>No.</u>	<u>2007-2008</u>	
		<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 Village Administrator (.8 Salary)	1	100,800	100,800	1	110,400	110,400	1	110,400	110,400
.120 Asst. to Admin. (.8 Salary)	1	30,932	30,932	1	30,932	30,932	1	32,000	32,000
.170 Admin. Secy. (.8 Salary)	1	41,062	41,062	1	41,062	41,062	1	41,600	41,600
.192 Health Insurance Buyout		0	0		0	0		0	0
.199 Temps/Long/Vacation		8,000	8,000		8,000	6,950		8,000	8,000
<b>TOTAL PERSONAL SERVICES:</b>			<u>180,794</u>			<u>189,344</u>			<u>192,000</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>VILLAGE TREASURER</u></b> <b><u>(1325.0)</u></b>							
.1 PERSONAL SERVICES	123,774	239,975	266,468	262,184	245,925	269,139	286,139
.4 OTHER	84,281	107,945	114,805	99,650	93,650	107,031	99,650
TOTAL	<u>208,055</u>	<u>347,920</u>	<u>381,273</u>	<u>361,834</u>	<u>339,575</u>	<u>376,170</u>	<u>385,789</u>
.411 OFFICE SUPPLIES	58	193	69	250	250	250	250
.436 PROF BUS EXP	813	765	544	1,100	1,100	1,100	1,100
.442 BANKING SERV.	2,382	326	4,459	400	400	400	400
.454 CONF/TRAINING	4,915	4,397	7,697	6,000	6,000	6,000	6,000
.469 MISCELLANEOUS	1,065	7,458	78	900	900	900	900
.477 AUDIT FEE	23,741	21,700	27,000	30,000	27,000	27,000	30,000
.498 GASB 34 COMPLIANCE	1,675	22,175	21,525	6,000	6,000	20,450	6,000
.499 CONTRACT(TAX COL.)	49,632	50,931	53,433	55,000	52,000	50,931	55,000
	<u>84,281</u>	<u>107,945</u>	<u>114,805</u>	<u>99,650</u>	<u>93,650</u>	<u>107,031</u>	<u>99,650</u>

**SALARY AND WAGE SCHEDULE 5**

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

<u>Title of Position</u>	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2007-2008	2007-2008
		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	87,006	87,006	1	90,660	90,660	1	90,660	90,660
.120 Bookkeeper	1	37,674	37,674	1	37,674	37,674	1	37,674	37,674
.140 Dep. Treas.	1	73,350	73,350	1	76,651	76,651	1	76,651	76,651
.160 Office Assistant-Financial	1	36,154	36,154	1	36,154	36,154	1	36,154	36,154
.170 Int. Account Clerk	0	0	0	1	0	0		40,000	40,000
.189 Overtime/Vacation Pay		0	0		0	0		5,000	5,000
.199 Part Time/Intern/Vac Pay		28,000	28,000		28,000	28,000		0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>262,184</u>			<u>269,139</u>			<u>286,139</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>VILLAGE CLERK</u></b> <b><u>(1410.0)</u></b>							
.1 PERSONAL SERVICES	2,771	38,434	44,080	43,199	38,616	45,599	46,000
.4 OTHER	41,995	50,790	51,065	33,750	33,750	38,500	37,750
TOTAL	<u>44,766</u>	<u>89,224</u>	<u>95,145</u>	<u>76,949</u>	<u>72,366</u>	<u>84,099</u>	<u>83,750</u>
.454 TRAINING	629	1,034	649	750	750	750	750
.462 LEGAL ADVERTISING	9,394	12,445	12,883	9,000	9,000	9,000	10,000
.469 MISCELLANEOUS	3,131	1,829	1,133	1,500	1,500	1,500	1,500
.484 RECORDS MANAGEMENT	0	224	0	500	500	250	500
.485 VITAL STATISTICS	4,340	8,110	7,483	6,000	6,000	6,000	6,000
.486 VILLAGE ELECTION	8,827	9,971	9,135	7,000	7,000	9,000	7,000
.499 CONTRACTUAL	15,674	17,177	19,782	9,000	9,000	12,000	12,000
	<u>41,995</u>	<u>50,790</u>	<u>51,065</u>	<u>33,750</u>	<u>33,750</u>	<u>38,500</u>	<u>37,750</u>

**SALARY AND WAGE SCHEDULE 5**

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

<u>Title of Position</u>	<u>No.</u>	2006-2007		<u>No.</u>	2006-2007		<u>No.</u>	2007-2008	
		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	25,200	25,200	1	27,600	27,600	1	27,600	27,600
.120 Asst. to Admin./Clerk (.2 Salary)	1	7,733	7,733	1	7,733	7,733	1	8,000	8,000
.170 Admin./Clerk Secy. (.2 Salary)	1	10,266	10,266	1	10,266	10,266	1	10,400	10,400
.199 Temporaries/Part time Help		0	0		0	0		0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>43,199</u>			<u>45,599</u>			<u>46,000</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>VILLAGE ATTORNEY</u></b> <b><u>(1420.0)</u></b>							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	175,941	220,387	156,990	150,250	150,250	175,250	176,250
TOTAL	<u>175,941</u>	<u>220,387</u>	<u>156,990</u>	<u>150,250</u>	<u>150,250</u>	<u>175,250</u>	<u>176,250</u>
.411 SUPPLIES & BOOKS	0	878	944	0	0	0	1,000
.454 TRAVEL EXPENSE	0	0	0	0	0	0	0
.458 SUPPLEM'L SERVICES	175,049	219,509	156,046	150,000	150,000	175,000	175,000
.469 MISCELLANEOUS	892	0	0	250	250	250	250
	<u>175,941</u>	<u>220,387</u>	<u>156,990</u>	<u>150,250</u>	<u>150,250</u>	<u>175,250</u>	<u>176,250</u>

**SALARY AND WAGE SCHEDULE 5**

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

<u>Title of Position</u>	<u>No.</u>	2006-2007 Adopted <u>Salary</u>	2006-2007 Total <u>Salaries</u>	<u>No.</u>	2006-2007 Modified <u>Salary</u>	2006-2007 Total Est. <u>Salaries</u>	<u>No.</u>	2007-2008 Proposed <u>Salary</u>	2007-2008 Total <u>Salaries</u>
.110 Village Attorney	1	0	0	1	0	0	1	0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>VILLAGE OFFICES</u> (1620.0)</b>							
.1 PERSONAL SERVICES	162,037	31,718	33,271	33,122	31,623	4,125	0
.2 EQUIPMENT	8,444	12,249	12,203	12,000	9,000	12,000	13,100
.4 OTHER	63,476	76,370	83,007	67,100	64,800	100,100	103,100
TOTAL	<u>233,957</u>	<u>120,337</u>	<u>128,481</u>	<u>112,222</u>	<u>105,423</u>	<u>116,225</u>	<u>116,200</u>
.210 OFFICE EQUIPMENT	8,444	12,249	12,203	12,000	10,000	12,000	13,100
.220 FURNITURE & FIXT	0	0	0	0	0	0	0
.230 MAINT EQUIPMENT	0	0	0	0	0	0	0
	<u>8,444</u>	<u>12,249</u>	<u>12,203</u>	<u>12,000</u>	<u>10,000</u>	<u>12,000</u>	<u>13,100</u>
.411 MAINT. SUPPLIES	2,825	3,248	647	3,000	2,700	2,000	3,000
.431 UTILITIES	27,648	28,629	35,071	37,000	35,000	35,000	37,000
.432 QUALITY TASK FORCE	1,745	3,006	2,898	3,000	3,000	3,000	3,000
.441 MAINT/RPR	29,750	38,066	28,840	20,000	20,000	25,000	25,000
.452 CONTRACTUAL	0	3,387	15,524	4,000	4,000	35,000	35,000
.469 MISCELLANEOUS	1,508	34	27	100	100	100	100
	<u>63,476</u>	<u>76,370</u>	<u>83,007</u>	<u>67,100</u>	<u>64,800</u>	<u>100,100</u>	<u>103,100</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT: VILLAGE OFFICES  
ACCOUNT NO:1620.1**

<u>Title of Position</u>	<u>No.</u>	2006-2007		<u>No.</u>	2006-2007		<u>No.</u>	2007-2008	
		Adopted <u>Salary</u>	Total <u>Salaries</u>		Modified <u>Salary</u>	Total Est. <u>Salaries</u>		Proposed <u>Salary</u>	Total <u>Salaries</u>
.140 Caretaker	1	31,122	31,122	1	31,122	3,292	1	0	0
.189 Overtime/Vac		0	0		0	0		0	0
.192 Health Insurance Buyout		2,000	2,000		2,000	833		0	0
.199 Temporaries/Interns		0	0		0	0		0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>33,122</u>			<u>4,125</u>			<u>0</u>

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<b><u>CENTRAL GARAGE</u></b>							
<b><u>(1640.0)</u></b>							
.1 PERSONAL SERVICES	52,749	134,387	140,700	140,686	140,686	148,686	176,686
.2 EQUIPMENT	3,395	15,562	5,000	5,000	5,000	5,000	5,000
.4 OTHER	177,206	246,382	240,040	237,000	237,000	250,313	247,000
TOTAL	<u>233,350</u>	<u>396,331</u>	<u>385,740</u>	<u>382,686</u>	<u>382,686</u>	<u>403,999</u>	<u>428,686</u>
.411 GARAGE SUPPLIES	253	0	130	0	0	0	0
.415 FUEL & OIL	54,680	89,358	85,345	95,000	95,000	100,000	100,000
.430 TIRES	9,746	17,191	12,767	14,000	14,000	16,805	16,000
.431 UTILITIES	13,392	15,921	11,731	15,000	15,000	15,000	16,000
.445 REPAIR PARTS	94,836	118,119	125,063	103,000	103,000	108,508	110,000
.450 GARAGE REPAIR/MAINT.	4,299	5,793	5,004	10,000	10,000	10,000	5,000
	<u>177,206</u>	<u>246,382</u>	<u>240,040</u>	<u>237,000</u>	<u>237,000</u>	<u>250,313</u>	<u>247,000</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT:CENTRAL GARAGE  
ACCOUNT NO:1640.1**

<u>Title of Position</u>	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2007-2008	2007-2008
		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	66,343	132,686	2	66,343	132,686	2	66,343	132,686
.189 Overtime		8,000	8,000		8,000	16,000		14,000	14,000
.199 Part time Mechanic		0	0		0	0		0	30,000
<b>TOTAL PERSONAL SERVICES</b>			<u>140,686</u>			<u>148,686</u>			<u>176,686</u>

		<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>	<b><u>2005-2006</u></b>	<b><u>2006-2007</u></b>	<b><u>2006-2007</u></b>	<b><u>2006-2007</u></b>	<b><u>2007-2008</u></b>
		<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>MODIFIED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>ADOPTED</u></b>
<b>CENTRAL COMM.</b>	<u>(1650.497)</u>	<u>42,025</u>	<u>38,454</u>	<u>52,006</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
<b>CENTRAL SUPPLIES</b>	<u>(1660.496)</u>	<u>33,537</u>	<u>39,583</u>	<u>38,483</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
<b>CENTRAL PRINT/MAIL</b>	<u>(1670.495)</u>	<u>42,574</u>	<u>39,416</u>	<u>47,188</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
<b>TOTAL</b>		<u><u>118,136</u></u>	<u><u>117,453</u></u>	<u><u>137,677</u></u>	<u><u>128,000</u></u>	<u><u>128,000</u></u>	<u><u>128,000</u></u>	<u><u>134,000</u></u>



	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<b><u>MGT INFO SVCES</u></b>							
	<b><u>(1680.0)</u></b>						
.1 PERSONAL SERVICES	0	52,849	83,056	80,000	50,567	80,000	84,000
.2 EQUIPMENT	8,952	21,284	19,869	11,000	15,000	12,000	11,000
.4 OTHER	55,542	45,758	53,755	55,365	56,600	51,300	55,365
TOTAL	<u>64,494</u>	<u>119,891</u>	<u>156,680</u>	<u>146,365</u>	<u>122,167</u>	<u>143,300</u>	<u>150,365</u>
.408 MAGNETIC MEDIA	51	28	448	1,030	1,000	700	1,030
.409 SOFTWARE	910	713	5,762	5,000	8,000	5,000	5,000
.410 AUDIO VISUAL SUPPLIES	378	148	2,538	1,545	1,000	2,000	1,545
.411 COMP. SUPPLIES	6,258	9,231	11,245	11,330	11,000	11,000	11,330
.498 EDUC & TRAINING	4,697	2,503	0	3,500	3,500	500	3,500
.499 CONTRACTUAL	43,248	33,135	33,762	32,960	32,100	32,100	32,960
	<u>55,542</u>	<u>45,758</u>	<u>53,755</u>	<u>55,365</u>	<u>56,600</u>	<u>51,300</u>	<u>55,365</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT: MGMT. INFO. SVCES.**

**ACCOUNT NO: (1680.1)**

<u>Title of Position</u>	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2007-2008	2007-2008
		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	60,000	60,000	1	60,000	60,000	1	60,000	60,000
.192 Health Insurance Buyout		2,000	2,000		2,000	2,000		2,000	2,000
.199 Part Time Help		18,000	18,000		18,000	18,000		22,000	<u>22,000</u>
<b>TOTAL PERSONAL SERVICES:</b>			<u>80,000</u>			<u>80,000</u>			<u>84,000</u>

	<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>	<b><u>2005-2006</u></b>	<b><u>2006-2007</u></b>	<b><u>2006-2007</u></b>	<b><u>2006-2007</u></b>	<b><u>2007-2008</u></b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>MODIFIED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>ADOPTED</u></b>
<b><u>SPECIAL ITEMS</u></b>							
	<b><u>(1900.0)</u></b>						
(1910.422) UNALLOCATED INS.	249,067	336,814	339,242	350,000	348,000	335,726	350,000
(1930.439) JUDGMENTS & CLAIMS	0	16,933	403	15,000	40,000	10,000	15,000
(1980.423) CONSULTING FEES	146,665	103,934	98,464	100,000	110,000	105,000	110,000
(1990.424) CONTINGENT ACCT.	175,000	150,000	150,000	193,000	133,000	133,000	235,000
(1995.426) BONDING EXPENSES	5,554	4,702	8,902	7,000	7,000	7,000	8,000
	<u>576,286</u>	<u>612,383</u>	<u>597,011</u>	<u>665,000</u>	<u>638,000</u>	<u>590,726</u>	<u>718,000</u>
<b>TOTAL</b>	<b><u>576,286</u></b>	<b><u>612,383</u></b>	<b><u>597,011</u></b>	<b><u>665,000</u></b>	<b><u>638,000</u></b>	<b><u>590,726</u></b>	<b><u>718,000</u></b>

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<b><u>POLICE DEPARTMENT</u></b>							
	<b><u>(3120.0)</u></b>						
.1 PERSONAL SERVICES	1,669,876	2,488,598	2,562,604	2,697,042	2,421,685	2,740,258	2,695,131
.2 EQUIPMENT	15,320	4,540	16,520	0	0	0	0
.4 OTHER	102,285	93,365	92,885	107,628	107,628	108,978	117,275
TOTAL	<u>1,787,481</u>	<u>2,586,503</u>	<u>2,672,009</u>	<u>2,804,670</u>	<u>2,529,313</u>	<u>2,849,236</u>	<u>2,812,406</u>
.410 DET. SUPPLIES	1,884	2,798	1,991	3,000	3,000	3,000	3,000
.411 SUPPLIES	5,055	4,408	7,014	4,000	4,000	4,000	4,000
.421 OPTICAL	2,606	2,477	1,225	3,000	3,000	3,000	3,000
425 UNIFORM ALLOW	27,392	31,947	27,625	33,800	33,800	34,614	35,025
.435 MED SUPPLIES	854	280	2,100	1,500	1,500	1,500	3,250
.444 ELECTRONICS	3,186	1,891	2,856	5,000	5,000	5,000	7,000
.445 MAINT./REPAIRS	0	0	0	0	0	0	2,000
450 FIREARM REPR/AMMO/EQUIP	3,929	3,556	3,593	5,500	5,500	6,036	5,500
.454 SPECIALIZED TRAIN	6,448	223	1,135	0	0	0	0
.455 CONFERENCES/SEMINARS	0	1,426	2,402	5,000	5,000	5,000	5,000
.469 MISCELLANEOUS	6,886	5,778	6,075	6,000	6,000	6,000	6,000
.470 PROF.DEVE.	24,640	19,439	20,376	20,000	20,000	20,000	20,000
.471 HEALTH/SURGEON	0	500	0	500	500	500	2,000
.489 AUXILIARY	0	200	88	500	500	500	500
.499 CONTRACTUAL	19,405	18,442	16,405	19,828	19,828	19,828	21,000
	<u>102,285</u>	<u>93,365</u>	<u>92,885</u>	<u>107,628</u>	<u>107,628</u>	<u>108,978</u>	<u>117,275</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT:POLICE  
ACCOUNT NO:3120.1**

Title of Position	No.	2006-2007		No.	2006-2007		No.	2006-2007	
		Adopted	Total		Modified	Total Est.		Proposed	Total
		Salary	Salaries		Salary	Salaries		Salary	Salaries
.110 Police Chief	1	112,000	112,000	1	112,000	112,000	1	112,000	112,000
.120 Lieutenant	1	98,037	98,037	1	98,163	98,163	1	102,939	102,939
.130 Office Assistant	1	44,119	44,119	1	44,119	44,119	1	44,119	44,119
.140 Sergeant	6	91,742	550,452	6	91,742	550,452	6	91,742	550,452
.150 Patrolmen Det	2	85,757	171,514	2	85,757	171,514	2	85,757	171,514
.160 Patrolmen	18	40,109	79,776	18	40,109	79,776	18	40,109	79,776
			1,375,000			1,375,000			1,334,031
.170 School Crossing GuardsP/T	8	15.75 H	67,420	8	15.75 H	71,442	8	16.0 H	72,576
.189 Overtime		150,000	150,000		150,000	200,000		175,000	175,000
.190 Holiday Pay		46,500	46,500		46,500	43,939		46,500	46,500
.191 Retro Pay(current yr.)		0	0		0	0		0	0
.192 Health Insurance Buyout		0	0		0	0		4,000	4,000
.193 Longevity/Cont.		32,000	32,000		32,000	32,000		25,400	32,000
.195 Police School/Trng		50,000	50,000		50,000	41,629		50,000	50,000
<b>TOTAL PERSONAL SERVICES:</b>			<u>2,697,042</u>			<u>2,740,258</u>			<u>2,695,131</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>FIRE PROTECTION</u></b>							
<b><u>(3410.0)</u></b>							
.1 PERSONAL SERVICES	0	536,670	615,301	651,185	515,896	648,316	709,193
.2 EQUIPMENT	5,361	15,370	0	0	0	0	0
.4 OTHER	723,499	733,146	1,059,006	880,311	880,311	879,311	918,703
TOTAL	<u>728,860</u>	<u>1,285,186</u>	<u>1,674,307</u>	<u>1,531,496</u>	<u>1,396,207</u>	<u>1,527,627</u>	<u>1,627,896</u>
.411 BLDG. MAINT. SUPPLIES	0	6,951	1,034	3,000	3,000	3,000	3,000
.425 UNIFORMS	5,950	5,115	5,073	7,300	7,300	7,300	8,000
.426 TURNOUT GEAR	1,237	119	1,402	3,100	3,100	3,100	2,000
.441 EQUIPMENT MAINT/REPAIRS	0	0	0	10,000	10,000	10,000	10,000
.444 ELECTRONIC EQUIPMT.	1,135	1,409	724	3,500	3,500	3,500	10,000
.445 MAINT./REPAIRS	3,707	8,284	9,368	4,000	4,000	4,000	4,000
.446 EQUIP TESTING	0	0	0	0	0	0	4,000
.450 UTILITIES	11,543	17,478	18,304	27,000	27,000	27,000	27,000
.451 HEATING FUEL	0	7,011	6,458	12,000	12,000	12,000	12,000
.454 TRAINING	206	92	49	5,000	5,000	5,000	5,000
.469 MISC. SUPPLIES	6,205	9,677	5,536	8,500	8,500	8,500	10,000
.470 EMS SUPPLIES	0	0	550	2,000	2,000	1,000	1,000
.471 HOSE REPLACEMENT	0	0	4,410	10,000	10,000	10,000	10,000
.472 FIRE PREVENTION	0	0	0	0	0	0	1,000
.498 CONTRACTUAL	0	0	0	2,000	2,000	2,000	5,305
.499 CONTRACTUAL (PORT CHESTER)	723,499	733,146	1,006,098	782,911	782,911	782,911	806,398
TOTAL	<u>753,482</u>	<u>789,282</u>	<u>1,059,006</u>	<u>880,311</u>	<u>880,311</u>	<u>879,311</u>	<u>918,703</u>

**SALARY AND WAGE SCHEDULE 5**

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**DEPARTMENT: FIRE**  
**ACCOUNT NO: (3410.1)**

<u>Title of Position</u>	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2007-2008	2007-2008
		<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 Lieutenant	0	0	0	0	0	0	0	0	0
.160 Firefighter		35,247			36,589			37,940	
	8	74,374	594,992	8	77,163	594,992	8	80,057	614,769
.170 Caretaker (.10 Salary)	1	3,193	3,193		3,305	3,305	1	0	0
.180 Firefighter 207-a		0	0		0	0		39,424	39,424
.189 Overtime		32,000	32,000		32,000	32,000		32,000	32,000
.190 Holiday		21,000	21,000		21,000	18,019		21,000	21,000
.192 Health Insurance Buyout		0	0		0	0		2,000	2,000
<b>TOTAL PERSONAL SERVICES:</b>		<u>651,185</u>			<u>648,316</u>			<u>709,193</u>	

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>CONTROL OF DOGS</u></b> <b><u>(3510.4)</u></b>							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	17,673	17,673	17,673	17,673	17,673	14,346	11,612
TOTAL	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>14,346</u>	<u>11,612</u>
.499 CONTRACTUAL	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>14,346</u>	<u>11,612</u>
	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>17,673</u>	<u>14,346</u>	<u>11,612</u>

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<b><u>SAFETY INSPECTION</u></b>							
<b><u>(3620.0)</u></b>							
.1 PERSONAL SERVICES	127,273	230,719	342,074	386,634	518,138	405,473	419,473
.2 EQUIPMENT	2,062	2,589	2,589	0	0	8,000	0
.4 OTHER	6,178	17,837	6,364	11,000	11,000	11,000	11,500
TOTAL	<u>135,513</u>	<u>251,145</u>	<u>351,027</u>	<u>397,634</u>	<u>529,138</u>	<u>424,473</u>	<u>430,973</u>
.411 OFFICE SUPPLIES	390	789	0	0	0	0	0
.469 MISC. SUPPLIES/EQUIPMENT	0	0	1,257	2,500	2,500	2,500	3,000
.470 PRINTING/REPROD.	879	1,055	2,366	2,500	2,500	2,500	2,500
.498 DUES/PUBLIC./CODE	3,523	5,517	2,741	6,000	6,000	6,000	6,000
.499 CONTRACTUAL	1,386	10,476	0	0	0	0	0
	<u>6,178</u>	<u>17,837</u>	<u>6,364</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,500</u>

**SALARY AND WAGE SCHEDULE 5**

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

<u>Title of Position</u>	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2007-2008	2007-2008
		<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	93,725	93,725	1	97,942	97,942	1	97,942	97,942
.120 Bldg.Insp.	1	85,000	85,000	1	88,825	88,825	1	88,825	88,825
.130 Sr. Office Asst.	1	41,706	41,706	1	41,706	41,706	1	41,706	41,706
.140 Office Assistant	1	36,203	36,203	1	39,000	39,000	1	39,000	39,000
.150 Code Enforcement	0	59,000	59,000	1	59,000	59,000	0	0	0
.160 Asst. Bldg. Insp.	1	0	0	1	0	0	1	69,000	69,000
.170 Jr. Engineer	1	47,000	47,000	1	47,000	47,000	1	47,000	47,000
.189 Overtime		8,000	8,000		8,000	16,000		20,000	20,000
.199 Part time Help		16,000	16,000		16,000	16,000		16,000	16,000
<b>TOTAL PERSONAL SERVICES:</b>			<u>386,634</u>			<u>405,473</u>			<u>419,473</u>

		<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<u>AMBULANCE SERVICE</u>	<u>(4540.4)</u>							
.460 AMBULANCE		<u>69,708</u>	<u>87,579</u>	<u>124,800</u>	<u>165,000</u>	<u>165,000</u>	<u>187,200</u>	<u>190,000</u>
<b>TOTAL</b>		<u><u>69,708</u></u>	<u><u>87,579</u></u>	<u><u>124,800</u></u>	<u><u>165,000</u></u>	<u><u>165,000</u></u>	<u><u>187,200</u></u>	<u><u>190,000</u></u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>HIGHWAY DEPARTMENT</u></b> (Various)							
<b><u>ADMINISTRATION:</u></b> (5010.0)							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 EDUCATION AND TF	2,200	0	0	0	0	0	0
TOTAL	<u>2,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>HIGHWAY MAINT:</u></b> (5110.0)							
.1 PERSONAL SERVICES	358,683	543,211	676,129	701,827	515,688	729,636	719,074
.2 EQUIPMENT	2,447	648	0	0	0	0	0
.4 OTHER	45,196	57,301	54,329	58,500	58,500	60,851	78,050
TOTAL	<u>406,326</u>	<u>601,160</u>	<u>730,458</u>	<u>760,327</u>	<u>574,188</u>	<u>790,487</u>	<u>797,124</u>
.411 HIGHWAY SUPPLIES/EQUIP	3,184	7,738	7,911	4,000	4,000	4,000	16,250
.412 ST MAINT SUPPLIES	24,007	34,824	32,068	25,000	25,000	25,000	30,000
.413 ROAD SIGNS	3,346	6,011	4,972	6,500	6,500	6,500	6,500
.416 ROAD STRIPING	1,664	1,667	7,878	5,000	5,000	5,000	5,000
.425 UNIFORM ALLOW	7,426	6,058	565	6,500	6,500	8,851	8,800
.438 EQUIP RENTAL	4,114	0	0	3,500	3,500	3,500	3,500
.469 MISC. SUPPLIES	10	0	478	6,000	6,000	6,000	6,000
.498 EDUCATION/TRAINING	1,445	1,003	457	2,000	2,000	2,000	2,000
TOTAL	<u>45,196</u>	<u>57,301</u>	<u>54,329</u>	<u>58,500</u>	<u>58,500</u>	<u>60,851</u>	<u>78,050</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT: HIGHWAY MAINTENANCE**  
**ACCOUNT NO: (5110.1)**

Title of Position	No.	2006-2007		No.	2006-2007		No.	2007-2008	
		Adopted	Total		Modified	Total Est.		Proposed	Total
		Salary	Salaries		Salary	Salaries		Salary	Salaries
.110 Dir of Operations/Foreman	1	70,230	70,230	1	73,039	73,039	1	73,039	73,039
.140 Hvy Motor Equip Oper	1	63,884	63,884	1	63,884	63,884	1	63,884	63,884
.150 Motor Equipment Operators	4	63,067	252,268	4	63,067	252,268	4	63,067	252,268
.160 Road Maintainers	4	38,066		4	38,066		4	38,066	
		55,581	213,445		55,581	213,445		55,581	217,883
.189 Overtime		50,000	50,000		50,000	75,000		55,000	55,000
.192 Health Insurance Buyout		2,000	2,000		2,000	2,000		2,000	2,000
.199 Temp Help		50,000	50,000		50,000	50,000		55,000	55,000
<b>TOTAL PERSONAL SERVICES:</b>			<u>701,827</u>			<u>729,636</u>			<u>719,074</u>



	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>SNOW REMOVAL:</u></b>							
	<b><u>(5142.0)</u></b>						
.1 PERSONAL SERVICES	88,411	109,976	93,864	40,000	40,000	45,000	55,000
.4 OTHER	52,609	100,370	75,488	75,000	75,000	50,000	75,000
TOTAL	<u>141,020</u>	<u>210,346</u>	<u>169,352</u>	<u>115,000</u>	<u>115,000</u>	<u>95,000</u>	<u>130,000</u>
.417 SAND/SALT/CAL CHL	<u>52,609</u>	<u>100,370</u>	<u>75,488</u>	<u>75,000</u>	<u>75,000</u>	<u>50,000</u>	<u>75,000</u>
	52,609	100,370	75,488	75,000	75,000	50,000	75,000

**SALARY AND WAGE SCHEDULE 5**

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

<u>Title of Position</u>	<u>No.</u>	2006-2007 Adopted <u>Salary</u>	2006-2007 Total <u>Salaries</u>	<u>No.</u>	2006-2007 Modified <u>Salary</u>	2006-2007 Total Est. <u>Salaries</u>	<u>No.</u>	2007-2008 Proposed <u>Salary</u>	2007-2008 Total <u>Salaries</u>
.199 Overtime/Temp Help		40,000	<u>40,000</u>		40,000	<u>45,000</u>		55,000	<u>55,000</u>
<b>TOTAL PERSONAL SERVICES:</b>			<u>40,000</u>			<u>45,000</u>			<u>55,000</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>HUMAN SERVICES:</u></b>							
<b><u>(6772.0)</u></b>							
.1 PERSONAL SERVICES	111,853	160,692	171,477	172,963	159,959	168,991	175,796
.2 EQUIPMENT	5,634	1,477	0	0	2,000	2,000	0
.4 OTHER	56,307	59,561	67,300	76,800	76,800	79,975	88,800
TOTAL	<u>173,794</u>	<u>221,730</u>	<u>238,777</u>	<u>249,763</u>	<u>238,759</u>	<u>250,966</u>	<u>264,596</u>
.411 SUPPLIES	4,846	7,254	7,983	9,000	9,000	8,000	9,000
.445 REPAIR	12,157	7,480	7,945	11,000	11,000	15,350	17,000
.446 GROUNDS MAINT.	0	0	0	0	0	0	3,000
.450 AJP UTILITIES	14,658	14,467	19,568	19,000	19,000	19,000	20,000
.454 TRAV/CONF/DUES	1,638	2,226	815	2,650	2,650	2,650	1,800
.469 MISCELLANEOUS	1,367	842	798	1,000	1,000	1,000	1,000
.475 TRANSPORTATION	1,075	1,900	1,750	5,000	5,000	5,000	5,000
.478 SPEC. EVENTS	415	2,631	3,551	3,500	3,500	3,500	4,500
.498 NUTRITION	12,217	16,868	19,376	18,150	18,150	18,400	20,000
.499 CONTRACTUAL	7,934	5,893	5,514	7,500	7,500	7,075	7,500
	<u>56,307</u>	<u>59,561</u>	<u>67,300</u>	<u>76,800</u>	<u>76,800</u>	<u>79,975</u>	<u>88,800</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT: HUMAN SERVICES**

**ACCOUNT NO: (6772.1)**

<u>Title of Position</u>	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2006-2007	2006-2007	<u>No.</u>	2007-2008	2007-2008
		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	74,430	74,430	1	78,152	78,152	1	78,152	78,152
.130 Caretaker	1	28,737	28,737	1	29,743	29,743	1	33,048	33,048
.150 Driver (PT)	1	15,750	15,750	1	15,750	14,450	1	15,750	15,750
.160 Prog. Ldrs		6,000	6,000		6,000	5,600		6,000	6,000
.180 Office Assistant	1	35,846	35,846	1	35,846	35,846	1	35,846	35,846
.189 Temp Help		3,200	3,200		3,200	3,200		0	0
.192 Health Insurance Buyout		0	0		0	0	1	0	0
.199 Overtime		9,000	9,000		9,000	2,000		7,000	7,000
<b>TOTAL PERSONAL SERVICES:</b>		<u>172,963</u>			<u>168,991</u>			<u>175,796</u>	

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<b><u>RECREATION DEPT</u></b>							
<b><u>(7140.0)</u></b>							
.1 PERSONAL SERVICES	387,605	453,627	528,008	532,733	532,733	538,733	589,790
.2 EQUIPMENT	2,120	1,955	5,800	0	0	0	0
.4 OTHER	177,664	219,240	248,334	255,350	258,585	264,273	317,163
TOTAL	<u>567,389</u>	<u>674,822</u>	<u>782,142</u>	<u>788,083</u>	<u>791,318</u>	<u>803,006</u>	<u>906,953</u>
.410 EXPEN./TRAINING	5,857	17,577	3,792	5,000	5,000	5,000	5,000
.419 TOOLS	190	711	646	750	750	750	1,500
.425 UNIFORM ALLOW	971	1,460	1,491	2,000	2,000	2,000	3,000
.426 JANITORIAL SERVICES	0	0	0	0	0	0	15,000
.431 UTILITIES	2,068	4,747	8,703	10,000	10,000	12,000	15,000
.445 EQUIPT REPAIR& SUPPLIES	51,087	63,817	78,845	80,000	81,167	81,167	85,000
.458 SHADE TREES	7,000	9,492	13,130	12,500	12,500	12,500	17,000
.469 MISC. SUPPLIES	0	0	139	0	0	2,038	0
.470 DAY CAMP & SUPPLIES	21,887	33,954	40,660	40,000	42,068	42,068	46,000
.472 ICE SKATING	8,320	7,635	9,432	10,000	10,000	10,000	12,500
.473 YOUTH ACTIVITIES	43,742	53,071	45,323	55,000	55,000	55,000	65,000
.475 ADULT PROGRAMS	18,806	10,759	31,222	23,000	23,000	23,000	30,000
.478 SPEC EVENTS	15,906	14,010	13,121	15,000	15,000	16,650	20,000
.499 CONTRACTUAL	1,830	2,007	1,830	2,100	2,100	2,100	2,163
	<u>177,664</u>	<u>219,240</u>	<u>248,334</u>	<u>255,350</u>	<u>258,585</u>	<u>264,273</u>	<u>317,163</u>

**SALARY AND WAGE SCHEDULE 5**

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

<u>Title of Position</u>	<u>No.</u>	2006-2007		<u>No.</u>	2006-2007		<u>No.</u>	2007-2008	
		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 Superintendent	1	70,541	70,541	1	76,541	76,541	1	76,541	76,541
.120 Recreation Leader	2	41,238	82,476	2	41,238	82,476	2	41,238	82,476
.130 Sr. Office Asst.	1	43,821	43,821	1	43,821	43,821	1	43,821	43,821
.140 Recreation Attendent	3	38,057	114,171	3	38,057	114,171	4	38,057	152,228
.150 Season Maint/Attend		67,683	163,895		67,683	163,895		67,683	201,952
.160 Program Leaders		30,000	30,000		30,000	30,000		30,000	30,000
.192 Health Insurance Buyout		120,000	120,000		120,000	120,000		128,000	128,000
.199 Overtime/Vacation Pay		2,000	2,000		2,000	2,000		2,000	2,000
		20,000	20,000		20,000	20,000		25,000	25,000
<b>TOTAL PERSONAL SERVICES:</b>		<u>532,733</u>	<u>1,311,141</u>		<u>538,733</u>	<u>1,311,141</u>		<u>538,733</u>	<u>1,311,141</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>TEEN CENTER:</u></b> (7180.0)							
.1 PERSONAL SERVICES	0	0	0	2,000	2,000	2,000	3,000
.4 OTHER	1,832	7,999	6,535	8,000	8,000	8,000	10,000
TOTAL	<u>1,832</u>	<u>7,999</u>	<u>6,535</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
.449 MISC SUPPLIES	1,832	3,676	6,535	8,000	8,000	8,000	10,000
.499 CONTRACTUAL	0	4,323	0	0	0	0	0
	<u>1,832</u>	<u>7,999</u>	<u>6,535</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT: TEEN CENTER**

**ACCOUNT NO: (7180.1)**

<u>Title of Position</u>	<u>No.</u>	2006-2007 Adopted <u>Salary</u>	2006-2007 Total <u>Salaries</u>	<u>No.</u>	2006-2007 Modified <u>Salary</u>	2006-2007 Total Est. <u>Salaries</u>	<u>No.</u>	2007-2008 Proposed <u>Salary</u>	2007-2008 Total <u>Salaries</u>
.120 Program Leader p/t		2,000	2,000		2,000	2,000		3,000	3,000
<b>TOTAL PERSONAL SERVICES:</b>			<u>2,000</u>			<u>2,000</u>			<u>3,000</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>HANDICAPPED:</u></b>							
							<b><u>(7150.0)</u></b>
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	7,650	8,009	8,309	8,640	8,640	8,640	8,972
TOTAL	<u>7,650</u>	<u>8,009</u>	<u>8,309</u>	<u>8,640</u>	<u>8,640</u>	<u>8,640</u>	<u>8,972</u>
.498 SE CONSORTIUM	5,650	6,009	6,309	6,640	6,640	6,640	6,972
.499 TR RETARDED	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	<u>7,650</u>	<u>8,009</u>	<u>8,309</u>	<u>8,640</u>	<u>8,640</u>	<u>8,640</u>	<u>8,972</u>
<b><u>LIBRARY</u></b>							
							<b><u>(7410.469)</u></b>
.424 LIBRARY CONTINGENCY	0	0	0	0	0	0	35,000
.469 CONTRACTUAL	329,899	339,796	348,592	351,320	351,320	351,320	365,000
.470 REPL. HEATING SYSTEM	12,833	0	0	0	0	0	0
TOTAL	<u>342,732</u>	<u>339,796</u>	<u>348,592</u>	<u>351,320</u>	<u>351,320</u>	<u>351,320</u>	<u>400,000</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>PLANNING BOARD</u></b> <b><u>(8020.0)</u></b>							
.1 PERSONAL SERVICES	0	0	0	5,000	0	0	5,000
.4 OTHER	3,990	5,925	1,971	3,000	3,000	3,000	3,000
TOTAL	<u>3,990</u>	<u>5,925</u>	<u>1,971</u>	<u>8,000</u>	<u>3,000</u>	<u>3,000</u>	<u>8,000</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT: PLANNING BOARD**  
**ACCOUNT NO: (8020.1)**

<u>Title of Position</u>	<u>No</u>	2006-2007 Adopted <u>Salary</u>	2006-2007 Total <u>Salaries</u>	<u>No.</u>	2006-2007 Modified <u>Salary</u>	2006-2007 Total Est. <u>Salaries</u>	<u>No.</u>	2007-2008 Proposed <u>Salary</u>	2007-2008 Total <u>Salaries</u>
.199 Part time Videotaping/Minutes		5,000	<u>5,000</u>			<u>5,000</u>		5,000	<u>5,000</u>
<b>TOTAL PERSONAL SERVICES:</b>			<u>5,000</u>			<u>5,000</u>			<u>5,000</u>

	<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>	<b><u>2005-2006</u></b>	<b><u>2006-2007</u></b>	<b><u>2006-2007</u></b>	<b><u>2006-2007</u></b>	<b><u>2007-2008</u></b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>MODIFIED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>ADOPTED</u></b>
<b><u>REFUSE COLLECTION &amp; DISPOSAL (8160.0)</u></b>							
.468 REFUSE/RECYCLING COLL.	0	0	0	830,700	830,700	830,700	872,040
.469 REFUSE COLLECTION	594,576	605,000	620,000	0	0	0	0
.470 RECYCLING	186,207	200,000	241,062	0	0	0	0
.471 DISPOSAL FEES	85,998	145,000	103,421	105,000	105,000	105,000	110,000
TOTAL	<u>866,781</u>	<u>950,000</u>	<u>964,483</u>	<u>935,700</u>	<u>935,700</u>	<u>935,700</u>	<u>982,040</u>

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ADOPTED</u>	<u>2006-2007</u> <u>MODIFIED</u>	<u>2006-2007</u> <u>ESTIMATED</u>	<u>2007-2008</u> <u>ADOPTED</u>
<b><u>SHADE TREES</u></b> (8560.0)							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	79,113	66,710	49,516	50,000	50,000	70,000	80,000
TOTAL	<u>79,113</u>	<u>66,710</u>	<u>49,516</u>	<u>50,000</u>	<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
.414 SHRUBS/TREES	2,858	45,835	7,113	10,000	10,000	10,000	20,000
.418 CONSTR SUPPLIES	0	0	0	0	0	0	0
.419 TOOLS/HARDWARE	46	0	0	0	0	0	0
.458 SUPPLEM'L SERVICES	76,209	20,875	42,403	40,000	40,000	60,000	60,000
	<u>79,113</u>	<u>66,710</u>	<u>49,516</u>	<u>50,000</u>	<u>50,000</u>	<u>70,000</u>	<u>80,000</u>

**SALARY AND WAGE SCHEDULE 5**

**DEPARTMENT: SHADE TREES  
ACCOUNT NO: (8560.1)**

<u>Title of Position</u>	<u>No.</u>	2006-2007 Adopted <u>Salary</u>	2006-2007 Total <u>Salaries</u>	<u>No.</u>	2006-2007 Modified <u>Salary</u>	2006-2007 Total Est. <u>Salaries</u>	<u>No.</u>	2007-2008 Proposed <u>Salary</u>	2007-2008 Total <u>Salaries</u>
.199 Laborer p/t		0	0		0	0		0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>0</u>			<u>0</u>			<u>0</u>



	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<b><u>EMPLOYEE BENEFITS</u></b>	<b><u>(9000.0)</u></b>						
10.428 STATE RETIREMENT	112,705	270,783	271,380	270,000	270,000	258,655	270,000
10.429 POLICE RETIREMENT	130,092	437,974	430,437	465,000	465,000	477,588	490,000
30.427 SOCIAL SECURITY	367,064	401,848	419,846	420,000	420,000	420,000	432,000
40.800 WORKERS COMP.	169,958	196,180	163,619	175,000	175,000	175,000	180,000
50.554 DISABILITY INSURANCE	2,589	2,243	1,326	3,000	3,000	3,325	3,325
50.555 UNEMPLOYMENT INSURANCE	14,308	11,779	18,448	18,000	18,000	22,000	22,000
50.560 PROFESSIONAL DEVEL.	2,000	1,500	492	4,000	4,000	2,500	4,000
50.815 LIFE INSURANCE	20,918	18,861	21,010	24,000	24,000	21,792	24,000
56.816 CONTRACTUAL RETIRE. BENEFITS	0	0	0	0	0	0	77,000
60.817 HEALTH INSURANCE	1,354,296	1,685,417	1,291,775	1,300,000	1,300,000	1,300,000	1,373,943
60.818 DENTAL INSURANCE	94,086	105,764	141,545	145,000	145,000	147,000	152,000
60.819 MEDICARE REIMBURSEMENT	31,035	36,062	41,680	44,000	44,000	46,748	51,000
60.820 VISION CARE	2,189	1,210	1,403	2,500	2,500	2,000	2,500
<b>TOTAL</b>	<u>2,301,240</u>	<u>3,169,621</u>	<u>2,802,961</u>	<u>2,870,500</u>	<u>2,870,500</u>	<u>2,876,608</u>	<u>3,081,768</u>
<b><u>DEBT SERVICE</u></b>	<b><u>(9710.0)</u></b>						
<b><u>SERIAL BONDS</u></b>	<b><u>(9710.0)</u></b>						
.600 PRINCIPAL	215,000	340,000	345,000	355,000	355,000	355,000	365,000
.301 INTEREST	278,385	268,041	253,105	237,732	237,732	237,732	226,925
<b>TOTAL</b>	<u>493,385</u>	<u>608,041</u>	<u>598,105</u>	<u>592,732</u>	<u>592,732</u>	<u>592,732</u>	<u>591,925</u>
<b><u>BOND ANTIC. NOTES</u></b>	<b><u>(9730.0)</u></b>						
.100 PRINCIPAL	215,000	340,000	303,250	399,750	399,750	399,750	293,000
.101 INTEREST	278,385	268,041	28,482	41,173	41,173	41,173	32,037
<b>TOTAL</b>	<u>493,385</u>	<u>608,041</u>	<u>331,732</u>	<u>440,923</u>	<u>440,923</u>	<u>440,923</u>	<u>325,037</u>

		<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</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		933,167	1,271,484	1,271,484	377,661	679,782	679,782	529,000
TOTAL		<u>933,167</u>	<u>1,271,484</u>	<u>1,271,484</u>	<u>377,661</u>	<u>679,782</u>	<u>679,782</u>	<u>529,000</u>
TOTAL APPROPRIATIONS		<u>11,331,944</u>	<u>15,175,847</u>	<u>15,382,426</u>	<u>14,699,022</u>	<u>14,416,424</u>	<u>15,137,459</u>	<u>15,596,142</u>

**SPECIAL MAINTENANCE**

**ACCOUNTS**

**FISCAL YEAR**

**June 1, 2007 - May 31, 2008**

**Water Account**

**Account #8320.400**

Total Levy: \$140,000

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: \$160,000

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: \$300,000

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>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
<b><u>CAPITAL PROJ FUND</u></b>							
<b><u>(901)</u></b>							
1325.409 HUMAN RESOURCES SOFTWARE	0	0	0	0	0	0	12,000
1620.260 VILLAGE HALL EXPANSION STUDY	0	0	0	0	0	0	20,000
1640.001 SUPPL. HIGHWAY GARAGE STUDY	0	0	0	0	0	0	25,000
3120.208 STORAGE SHED W/ELECTRIC	0	0	0	0	0	0	12,000
5000.205 FUEL DISPENSE SYSTEM/OVERFLOW ALARM	0	0	0	0	0	0	15,000
7140.417 RESURFACE BASKETBALL CT @ PINE RIDGE	0	0	0	0	0	0	20,000
5110.208 HIGHWAY IMPROVEMENTS	0	0	0	0	0	0	425,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>529,000</u>
<b>TOTAL CAPITAL APPROP.</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>529,000</u></b>

## SUMMARY OF CAPITAL PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>	
HUMAN RESOURCES SOFTWARE	12,000	
VILLAGE HALL STUDY	20,000	
STORAGE SHED W/ELECTRIC	12,000	
FUEL DISPENSE SYSTEM/OVERFLOW ALARM	15,000	
RESURFACE BASKETBALL COURT @ PINE RIDGE	20,000	
SUPPLEMENTAL HIGHWAY GARAGE STUDY	25,000	
HIGHWAY IMPROVEMENTS	<u>425,000</u>	
<b>TOTAL TRANSFER FROM GENERAL FUND (FUND BALANCE)</b>		<b><u>479,000</u></b>
<b>TOTAL TRANSFER FROM GENERAL FUND</b>		<b><u>50,000</u></b>
REPLACE SENIORS BUS (COUNTY SHARE)	<u>49,000</u>	
<b>TOTAL CDBG GRANT</b>		<b><u>49,000</u></b>
DRAINAGE PROJECT - KING STREET TO EDGEWOOD	700,000	
<b>TOTAL SERIAL BOND DEBT</b>		<b><u>700,000</u></b>
DIESEL GENERATOR FOR AJP	131,000	
VEHICLES - POLICE	50,000	
VEHICLES - VILLAGE OFFICES	64,000	
REPLACE SENIORS BUS (VILLAGE SHARE)	16,000	
PURCHASE NEW TRAILER	15,000	
DIESEL GENERATOR FOR HIGHWAY	45,000	
REPLACE HVAC AT AJP	20,000	
<b>TOTAL BAN DEBT</b>		<b><u>341,000</u></b>

**VILLAGE OF RYE BROOK - SCHEDULE 2 - REVENUES**

<u>REVENUE CATEGORY</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 ADOPTED</u>	<u>2006-2007 ESTIMATED</u>	<u>2007-2008 ADOPTED</u>
<b><u>GENERAL FUND</u></b>						
Real Property Taxes - Current	9,134,140	9,393,905	10,686,566	11,383,169	11,383,169	11,911,410
Real Property Taxes - Exempt Term	0	84	84	0	0	0
Interest and Penalties on Taxes	9,717	9,351	11,228	3,500	3,500	3,500
Airport Revenue	0	0	40,000	40,000	40,000	40,000
Cell Tower Lease Revenue	0	0	0	62,500	62,500	77,500
Gross Receipts Taxes	149,503	207,381	222,968	200,000	205,000	205,000
Sales Tax	914,356	1,086,096	1,104,244	980,000	1,100,000	1,100,000
Vital Statistics	2,160	7,680	7,730	6,500	7,000	6,500
Clerk's Fees	69,977	2,094	735	2,500	3,000	2,500
Police Department Fees	15,269	7,711	14,114	1,850	3,894	4,000
Alarm Permit Renewals/Fines	0	65,648	82,478	90,000	80,070	85,725
Prisoner Transportation	0	3,589	0	3,500	13,676	6,000
Inspection Fees	375,471	302,906	571,424	325,000	425,000	450,000
PILOTS	118,871	166,168	59,435	470,000	470,000	500,000
Parks & Recreation	212,683	239,585	275,054	345,655	345,655	364,700
AJP Rental	25,522	25,225	20,500	20,000	12,000	12,000
Other Government Services	61,012	70,767	27,193	30,000	25,000	30,000
Interest Earnings	94,239	94,635	173,202	100,000	150,000	120,000
Sale of Equipment	0	9,712	9,712	2,500	0	5,000
Insurance Recovery	83,186	24,136	75,476	40,000	35,000	40,000
Unclassified Income	9,080	2,453	41,822	3,500	7,500	5,000
Per Capita State Aid	37,289	37,289	38,687	38,687	46,410	47,802
Grant Revenue	0	15,300	15,300	0	7,500	0
Mortgage Tax	432,356	803,271	598,260	470,000	485,000	475,000
Selective Enforcement/O.T. Reimbursement	8,145	8,251	6,071	10,000	8,400	8,400
Highway Aid	0	0	4,232	40,000	40,000	40,000
Youth Funding	4,551	2,211	0	2,500	4,165	2,105
Cable TV Franchise Fees	134,282	124,668	134,780	120,000	125,000	125,000
Fines & Forfeitures	42,967	52,245	54,603	50,000	50,000	50,000
Total Revenue	<u>11,934,776</u>	<u>12,762,361</u>	<u>14,275,898</u>	<u>14,841,361</u>	<u>15,138,439</u>	<u>15,717,142</u>
Appropriated Fund Balance (Surplus)	350,000	522,000	350,000	100,000	100,000	0
Transfer of Fund Balance for Capital Projects	<u>880,542</u>	<u>771,000</u>	<u>540,600</u>	<u>377,661</u>	<u>377,661</u>	<u>479,000</u>
	<u>13,165,318</u>	<u>14,055,361</u>	<u>15,166,498</u>	<u>15,319,022</u>	<u>15,616,100</u>	<u>16,196,142</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>
VARIOUS ITEMS	SERIAL BONDS (6/1/87 ISSUE)	25,000.00	15,000.00	860.00	15,860.00
VILLAGE HALL PROJECT	SERIAL BONDS (12/1/95 ISSUE)	1,825,000.00	165,000.00	94,245.00	259,245.00
VARIOUS ITEMS	SERIAL BONDS (5/15/98 ISSUE)	480,000.00	60,000.00	23,525.00	83,525.00
FIRE HOUSE CONSTRUCTION	SERIAL BONDS (4/29/03 ISSUE)	2,715,000.00	125,000.00	108,295.00	233,295.00
DRAINAGE PROJECT - KING STREET - EDGEWOOD	SERIAL BONDS 6/1/07 ISSUE)	700,000.00	0.00	0.00	0.00
SOCCER/SOFTBALL FIELD	BOND ANTICIPATION NOTE (10/22/02 ISSU	25,000.00	25,000.00	915.00	25,915.00
FIRE HOUSE SOIL CLEAN-UP	BOND ANTICIPATION NOTE (11/21/03 ISSU	87,500.00	87,500.00	3,220.00	90,720.00
DUMP TRUCK	BOND ANTICIPATION NOTE (8/24/04 ISSUE)	34,500.00	11,500.00	4,776.00	11,950.00
SOCCER/SOFTBALL FIELD	BOND ANTICIPATION NOTE (10/29/04 ISSU	375,000.00	125,000.00	4,840.00	129,840.00
DUMP TRUCK W/PLOW	BOND ANTICIPATION NOTE (5/5/05 ISSUE)	126,000.00	31,500.00	4,776.00	36,276.00
SPRINKLER SYSTEM	BOND ANTICIPATION NOTE (10/4/05 ISSUE)	50,000.00	12,500.00	1,920.00	14,420.00
REPLACE STREET LIGHTS VILLAGE-WIDE	BOND ANTICIPATION NOTE (3/15/06 ISSUE)	100,000.00	0.00	3,870.00	3,870.00
VEHICLES/DRAINAGE @ PINE RIDGE	BOND ANTICIPATION NOTE (9/22/06 ISSUE)	198,000.00	0.00	7,326.00	7,326.00
ANNUAL SIDEWALK REPLACEMENT	BOND ANTICIPATION NOTE (3/7/07 ISSUE)	150,000.00	0.00	5,445.00	5,445.00
BASE STATION RADIO REPLACEMENT	BOND ANTICIPATION NOTE (6/1/06 ISSUE)	30,000.00	0.00	0.00	0.00
EQUIPMENT/VEHICLES	BOND ANTICIPATION NOTE (6/1/07 ISSUE)	341,000.00	0.00	0.00	0.00
	<b>TOTALS</b>	<b><u>6,921,000.00</u></b>	<b><u>658,000.00</u></b>	<b><u>264,013.00</u></b>	<b><u>917,687.00</u></b>
<b>PROJECTS APPROVED IN PREVIOUS YEARS</b>					
CREATE DETENTION BASIN FOR BLIND BROOK	BOND ANTICIPATION NOTE	<u>250,000.00</u>	<u>12,500.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTALS</b>	<b><u>250,000.00</u></b>	<b><u>12,500.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>

**VILLAGE OF RYE BROOK - SCHEDULE 6 - INDEBTEDNESS**

**GENERAL FUND DEBT**

<b>SERIAL BONDS (6/1/87 ISSUE)</b>	<b>VARIOUS ITEMS</b>			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Machinery & Trucks	2,000.00	1,200.00	69.00	
Police Automobiles	1,000.00	600.00	34.00	
Recreation Land	3,750.00	2,250.00	130.00	
Recreation Land	1,250.00	750.00	43.00	
Storm Drainage	1,500.00	900.00	52.00	
Traffic Signals	1,750.00	1,050.00	60.00	
Village Offices	8,500.00	5,100.00	292.00	
Street Lighting	500.00	300.00	17.00	
King St. Land	4,750.00	2,850.00	163.00	6.87
<b>TOTAL</b>	<u>25,000.00</u>	<u>15,000.00</u>	<u>860.00</u>	<u>15,860.00</u>

<b>SERIAL BONDS (12/1/95 ISSUE)</b>	<b>VILLAGE HALL PROJECT</b>			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Village Hall	1,825,000.00	165,000.00	94,245.00	5.25
<b>TOTAL</b>	<u>1,825,000.00</u>	<u>165,000.00</u>	<u>94,245.00</u>	<u>259,245.00</u>

<b>SERIAL BONDS (5/15/98 ISSUE)</b>	<b>VARIOUS ITEMS</b>			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Two 35,000 GVW Trucks w/Plows	86,400.00			
Sewer Truck	48,000.00			
25 CY Lead Loader	9,600.00			
Road Resurfacing	81,600.00			
Royal Executive Park Tax Certiorari	86,400.00			
502 Ellendale Property	105,600.00			
Rec Apparatus Building	62,400.00			5.00
<b>TOTAL</b>	<u>480,000.00</u>	<u>60,000.00</u>	<u>23,525.00</u>	<u>83,525.00</u>



**SERIAL BONDS (4/29/03 ISSUE)****FIRE HOUSE CONSTRUCTION**

<b><u>ITEM</u></b>	<b><u>BALANCE</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>% (EST)</u></b>
Fire House	<u>2,715,000.00</u>	<u>125,000.00</u>	<u>108,295.00</u>	<u>3.95</u>
TOTAL	<u><u>2,715,000.00</u></u>	<u><u>125,000.00</u></u>	<u><u>108,295.00</u></u>	<u><u>233,295.00</u></u>

**SERIAL BONDS 6/1/07 ISSUE)****DRAINAGE PROJECT - KING STREET - EDGEWOOD**

<b><u>ITEM</u></b>	<b><u>BALANCE</u></b>	<b><u>PRINCIPAL</u></b>	<b><u>INTEREST</u></b>	<b><u>% (EST)</u></b>
Drainage Project	<u>700,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4.20</u>
TOTAL	<u><u>700,000.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**BOND ANTICIPATION NOTE (10/22/02 ISSUE)****SOCCER/SOFTBALL FIELD**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Soccer/Softball Field	25,000.00	25,000.00	915.00	3.66
<b>TOTAL</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>915.00</b>	<b>25,915.00</b>

**BOND ANTICIPATION NOTE (11/21/03 ISSUE)****FIRE HOUSE SOIL CLEAN-UP**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Fire House Soil Clean-up	87,500.00	87,500.00	3,220.00	3.68
<b>TOTAL</b>	<b>87,500.00</b>	<b>87,500.00</b>	<b>3,220.00</b>	<b>90,720.00</b>

**BOND ANTICIPATION NOTE (8/24/04 ISSUE)****DUMP TRUCK**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Recreation Dump Truck	34,500.00	11,500.00	450.00	3.87
<b>TOTAL</b>	<b>34,500.00</b>	<b>11,500.00</b>	<b>450.00</b>	<b>11,950.00</b>

**BOND ANTICIPATION NOTE (10/29/04 ISSUE)****SOCCER/SOFTBALL FIELD**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Soccer/Softball Field	375,000.00	125,000.00	4,840.00	3.87
<b>TOTAL</b>	<b>375,000.00</b>	<b>125,000.00</b>	<b>4,840.00</b>	<b>129,840.00</b>

**BOND ANTICIPATION NOTE (5/5/05 ISSUE)****DUMP TRUCK W/PLOW**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Dump Truck w/Plow	126,000.00	31,500.00	4,776.00	3.79
<b>TOTAL</b>	<b>126,000.00</b>	<b>31,500.00</b>	<b>4,776.00</b>	<b>36,276.00</b>

**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	50,000.00	12,500.00	1,920.00	3.84
<b>TOTAL</b>	<b>50,000.00</b>	<b>12,500.00</b>	<b>1,920.00</b>	<b>14,420.00</b>

**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	198,000.00	0.00	7,326.00	3.70
<b>TOTAL</b>	<b>198,000.00</b>	<b>0.00</b>	<b>7,326.00</b>	<b>7,326.00</b>

**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	150,000.00	0.00	5,445.00	3.63
<b>TOTAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>5,445.00</b>	<b>5,445.00</b>

**BOND ANTICIPATION NOTE (6/1/06 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	30,000.00	0.00	0.00	3.70
<b>TOTAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BOND ANTICIPATION NOTE (6/1/07 ISSUE)****EQUIPMENT/VEHICLES**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Equipment/Vehicles	341,000.00	0.00	0.00	3.70
<b>TOTAL</b>	<b>341,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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>4.33</u>
<b>TOTAL</b>	<b><u>250,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>

**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	100,000.00	0.00	3,870.00	3.64
<b>TOTAL</b>	<u>100,000.00</u>	<u>0.00</u>	<u>3,870.00</u>	<u>3,870.00</u>

	<u>SERIAL</u>	<u>BANS</u>
TOTAL GENERAL FUND PRINCIPAL	<u>365,000.00</u>	<u>293,000.00</u>
TOTAL GENERAL FUND INTEREST	<u>226,925.00</u>	<u>28,892.00</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>0.00</u>
TOTAL LIGHTING FUND INTEREST	<u>0.00</u>	<u>3,870.00</u>

## SCHEDULE OF PERSONNEL

<u>TITLE</u>	<u>NUMBER AUTHORIZED</u>	<u>NUMBER FILLED</u>	<u>NUMBER RECOMMENDED</u>
<b><u>ADMINISTRATOR'S OFFICE</u></b>			
Village Administrator	1	1	1
Assistant to Village Administrator	1	1	1
Secretary to Village Administrator	1	1	1
<b><u>TREASURER'S OFFICE</u></b>			
Village Treasurer	1	1	1
Deputy Village Treasurer	1	1	1
Office Assistant - Financial	2	1	2
Intermediate Account Clerk	0	0	1
MIS Coordinator	1	1	1
<b><u>VILLAGE OFFICES</u></b>			
Caretaker	1	0	0
<b><u>POLICE DEPARTMENT</u></b>			
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
Patrolman	18	17	18
<b><u>FIRE PROTECTION</u></b>			
Firefighter	8	7	8
<b><u>SAFETY INSPECTION</u></b>			
Village Engineer/Director of Public Works	1	1	1
Jr. Engineer	1	1	1
Building Inspector	1	1	1
Assistant Building Inspector	1	1	1
Senior Office Assistant - Building	1	1	1
Intermediate Account-Clerk Typist	1	1	1
<b><u>CENTRAL GARAGE/HIGHWAY</u></b>			
General Foreman	1	1	1
Heavy Motor Equipment Operator	1	1	1
Automotive Mechanic	2	2	2
Motor Equipment Operator	4	4	4
Laborer	4	4	4
<b><u>HUMAN SERVICES</u></b>			
Coordinator, Senior Citizen Services	1	1	1
Caretaker	1	1	1
Recreation Assistant	1	1	1
<b><u>RECREATION</u></b>			
Supt. of Recreation	1	1	1
Recreation Leader	2	2	2
Recreation Assistant	1	1	1
Parks Attendant	3	3	3
<b>TOTAL</b>	<b>74</b>	<b>70</b>	<b>74</b>

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2006-07) FEE	ADOPTED (2007-08) FEE	NOTES	LAST REVISED
70-5	<b><u>Alarm Permits</u></b>				
	Burglar and Fire (initial)	\$80	\$85		Jun-07
	Annual Renewal	\$55	\$60		Jun-07
	<b><u>Seniors</u></b>				
	Burglar and Fire Initial	\$25	\$30		Jun-07
	Annual Renewal	\$20	\$25		Jun-07
	<b><u>Burglar Alarm</u></b>				
	1st Alarm	\$0	\$0		Apr-02
	2nd Alarm	\$40	\$45		Jun-07
	3rd & 4th Alarm	\$80	\$85		Jun-07
	5th Alarm	\$160	\$165		Jun-07
	Additional (6th or more)	\$160	\$200		Jun-07
	<b><u>Fire Alarm</u></b>				
	1st Alarm	\$0	\$0		Apr-02
	2nd Alarm	\$70	\$75		Jun-07
	3rd & 4th Alarm	\$125	\$130		Jun-07
	Additional	\$225	\$230		Jun-07
	<b><u>Architectural Review Board</u></b> (See Building Permits)				
87-3B	<b><u>Blasting &amp; Explosives</u></b>				
	Blasting License	\$250	\$400		Jun-07
	Renewal	\$100	\$200		Jun-07
87-5	Location Permit	\$50	\$100		Jun-07
91-6	<b><u>Building Permits</u></b>				
	Residential Filing Fee	\$50 + \$12/\$1,000 of construction	\$55 + \$12/\$1,000 of construction	<b><u>Residential Fee</u></b> plus \$12 for each \$1,000 or fraction thereof, of construction costs	Jun-07
	Commerical Filing Fee	\$60 + \$16/\$1,000 of construction	\$75 + \$17/\$1,000 of construction	<b><u>Commercial Fee</u></b> plus \$17 for each \$1,000 or fraction thereof, of construction costs	Jun-07
	Annual Renewal	\$100	\$175		Jun-07
	Changes in Approved Plans	\$45	\$100		Jun-07
	Special Permit application fee (in addition to site plan)	\$1,000	\$1,025		Jun-07
	Amendment to Bldg. Permits				
	Residential	\$50	\$75		Jun-07
	Commercial	\$60	\$100		Jun-07
	Administrative Fee for work progressed or completed without proper permits, in addition to other fees	Minimum \$500 plus 12% of construction costs	Minimum \$500 plus 12% of construction costs		Jun-06
250-38	<b><u>Home Occupation Fees</u></b>				
	Application Fee	\$300	\$400		Jun-07
	Annual Renewal Fee	\$200	\$250		Jun-07



# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2006-07) FEE	ADOPTED (2007-08) FEE	NOTES	LAST REVISED
100-1 to	<b>Certificate of Occupancy</b>				
100-3	Residential-Temporary	\$250	\$260		Jun-07
	Commercial-Temporary	\$500	\$600		Jun-07
	<u>Residential-Permanent</u>				
	Up to \$20,000	\$50	\$55		Jun-07
	\$20,000 to \$50,000	\$100	\$110		Jun-07
	\$50,000 to \$100,000	\$150	\$160		Jun-07
	Over \$100,000	\$250	\$260		Jun-07
	<u>Commercial-Permanent:</u>				
	Up to \$200,000	\$400	\$450		Jun-07
	\$200,000 to \$300,000	\$500	\$550		Jun-07
	\$300,000 to \$400,000	\$600	\$650		Jun-07
	\$400,000 to \$500,000	\$700	\$750		Jun-07
	\$500,000 to \$1,000,000	\$900	\$950		Jun-07
	\$1,000,000 to \$2,000,000	\$1,200	\$1,250		Jun-07
	\$2,000,000 to \$3,000,000	\$1,600	\$1,650		Jun-07
	\$3,000,000 to 4,000,000	\$2,000	\$2,050		Jun-07
	\$4,000,000 to \$5,000,000	\$2,400	\$2,450		Jun-07
	Over \$5,000,000	\$3,500	\$3,550		Jun-07
	<b>Certificate of Residency</b>	\$2	\$2		May-88
107-6	<b>Demolition Permit</b>				
	Residential Filing Fee	\$50	\$60	<b>Residential Fee</b> plus \$13 for each \$1,000 or fraction thereof, of construction costs	Jun-07
	Commercial Filing Fee	\$60	\$100	<b>Commerical Fee</b> plus \$18 for each \$1,000 or fraction thereof, of construction costs	Jun-07
	<u>Electrical Permits</u>				
113-8	1 to 20 outlets	\$50	\$55		Jun-07
	21 to 50 outlets	\$60	\$65		Jun-07
	51 to 100 outlets	\$80	\$85		Jun-07
	101 to 200 outlets	\$120	\$125		Jun-07
	201 to 300 outlets	\$220	\$225		Jun-07
	Temporary Service	\$100	\$105		Jun-07
	Swimming Pool	\$150	\$155		Jun-07
	New Service:				
	200 amperes	\$70	\$75		Jun-07
	Over 200 amperes	\$85	\$90		Jun-07
	Gas Pump	\$60	\$65		Jun-07
	Heating Boiler	\$60	\$65		Jun-07
	Elevator	\$100	\$105		Jun-07
	Other	\$60	\$65		Jun-07
215-6	Bond (Utility Only)	\$10,000	\$10,000		
	Cash deposit (all others)	\$10	\$10	per sq. foot of trench opening	

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2006-07) FEE	ADOPTED (2007-08) FEE	NOTES	LAST REVISED
215-8	Street Opening Permit	\$300	\$400	utility companies shall pay \$400 or \$3.00 per linear foot of trench, whichever is greater	Jun-07
	<b><u>Excavations &amp; Topsoil Remova</u></b>				
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
	<b><u>Fire Inspection Fee</u></b>	\$100	\$150	Every 3 Years	Jun-07
	<b><u>Fuel tank permits</u></b>				
	Removal	\$100	\$100		Jun-06
	Installation	\$100	\$100		Jun-06
	<b><u>Fuel-fired or electronic heating equipment</u></b>	\$25/unit	\$25/unit		Jun-06
174-4G	<b><u>Peddlers &amp; Vendors</u></b>				
	License	\$75	\$75	plus cost of fingerprinting	Jun-06
	Renewal	\$75	\$75		Jun-06
	<b><u>Plumbing &amp; Installator</u></b>				
185-5	Permit Fee				
185-6	Up to 5 fixtures	\$70	\$75		Jun-07
	Over 5 fixtures	\$70	\$75	plus \$7 for each fixture over the first five	Jun-07
	Sanitary Sewer Connection	\$70	\$75		Jun-07
	Storm Water Drain Connection	\$70	\$75		Jun-07
	Gas Line Connection	\$70	\$75		Jun-07
	Water line Connection	\$70	\$75		Jun-07
	<b><u>Replacement Recycling Bin</u></b>	\$8.75	\$10.00		Jun-07
47-1	<b><u>Professional/Consultant Fees</u></b>				
	Attorney, Plannner, Arborist Engineer, or Other Consultant	Actual Cost	Actual Cost		Jan-96
	<b><u>Public Assembly Permit (annual)</u></b>	\$250	\$250		Jun-06
209-15	<b><u>Recreation Fees</u></b>				
	Subdivisions, Residential	\$8,000	\$8,500	per acre, plus \$2,000 per dwelling unit	Jun-07
	Site Plan, Non-residential	\$8,000	\$8,500	per acre, plus \$2,000 per 2,000 sq. feet	Jun-07

# VILLAGE OF RYE BROOK LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2006-07) FEE	ADOPTED (2007-08) FEE	NOTES	LAST REVISED
	A recreation fee for site plan approval is not required if a recreation fee has been imposed for subdivision approval				
196-2	<b>Satellite Earth Station Antennas</b>				
	Permit	\$1,000	\$1,000		Jun-06
	<b>Sign Permits</b>	same as Bldg. Permits	same as Bldg. Permits		Jun-06
209-2	<b>Site Plan and Approva</b>				
	Residential	\$250	\$260	plus \$200 per addit'l unit	Jun-07
	Nonresidential	\$350	\$400	plus \$30 per pkg. space	Jun-07
	Site Plan amendment	\$500	\$525		Jun-07
250-7E	Planned Unit Development (PUD fee per acre)	\$500	\$500		Jun-06
219-18	<b>Subdivisions</b>				
	Application and Review	\$500	\$500	plus \$500 per new lot created	Jun-06
	<b>Swimming Pools Residential</b>				
224-3	Permit				
	Above Ground	\$200	\$200		Jun-06
	In-Ground	\$300	\$300		Jun-06
	<b>Swimming Pools Commercial</b>				
	Same as Building Permits				
250-6B	<b>Fences and Walls</b>	\$50	\$55	<b>Residential Fee</b> plus \$12 for each \$1,000 or fraction thereof, of construction costs	Jun-07
		\$50	\$55	<b>Commercial Fee</b> plus \$16 for each \$1,000 or fraction thereof, of construction costs	Jun-07
235-3	<b>Tree Permits</b>	\$40	\$45	Plus Consultant Fees	Jun-07
	<b>Temporary Membrane (i.e. Tent) Structure Permit</b>	\$100	\$100		June-06
	<b>Temporary Construction Trailer Permit</b>	\$100	\$100		June-06
245-6	<b>Wetlands &amp; Watercourse</b>				
	Permit	\$150	\$150		Jun-06
	Application	\$750	\$1,000		Jun-07

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2006-07) FEE	ADOPTED (2007-08) FEE	NOTES	LAST REVISED
250-39F	<b><u>Wireless Telecommunications</u></b>				
	Wireless Telecommunications facilities special permit	\$1,500	\$2,500		Jun-07
	Wireless Telecommunications permit renewal	\$125	\$250		Jun-07
250-39D	<b><u>Special Permit Renewal (5yrs)</u></b>	\$300	\$400		Jun-07
Ch. 250	<b><u>Zoning Board of Appeals</u></b>				
	Application	\$275	\$275		Jun-06
Ch. 250	<b><u>Zoning Laws</u></b>				
	Copy of Law	Actual Cost	Actual Cost		
	<b><u>Police Miscellaneous</u></b>				
	Fingerprinting, per card	\$20	\$20	Resident fee	Jun-06
	Fingerprinting, per card (Added 3-24-1988)	\$30	\$30	Non-Resident Fee	Jun-06
	Non-Criminal	\$0	\$0		
	Non-infant	\$0	\$0		
	Accident Reports	\$0.25	\$0.25		
	Police Reports	\$0.25	\$0.25		
	<b><u>Photos:</u></b>				
	1 on 1 polaroid	\$5.00	\$5.00		
	35 mm 4X6 w/ neg.	\$5.00	\$5.00		
	35mm 4x6 no/neg	\$10	\$10		
	35mm 5x7 w/neg	\$10	\$10		
	35mm 5x7 no/neg	\$15	\$15		
	35mm 8x10 w/neg	\$15	\$15		
	35mm 8x10 no/neg	\$20	\$20		
	<b><u>Compact Disc:</u></b>				
	Replication of CD	n/a	\$5		
	<b><u>Recreation-Program Fees</u></b>				
	Kindergarten Jr. Sports	\$65	\$70		Jun-07
	1st Grade Jr. Sports	\$65	n/a		Jun-07
	Rookie League	\$85	\$100		Jun-07
	Minor League Baseball	\$110	\$115		Jun-07
	Major League Baseball	\$110	\$115		Jun-07
	Minor League Softball	\$110	\$115		Jun-07
	Major League Softball	\$110	\$115		Jun-07
	Instructional Volleyball	\$45	\$50		Jun-07
	Pee Wee Sports	\$45	\$50		Jun-07
	Youth Tennis	\$90	n/a		Jun-07
	Men's Softball	\$900	\$950		Jun-07
	Country Line Dancing	\$10	\$10	weekly fee	Apr-05
	Mens Flag Football	\$840	\$950		Jun-07
	Travel Teen Center	\$35	\$45	per event	Jun-07

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2006-07) FEE	ADOPTED (2007-08) FEE	NOTES	LAST REVISED
	Little League Baseball/Softbal Clinic (new participant)	\$30	\$35		Jun-07
	Little League Baseball/Softbal Clinic	\$15	\$20		Jun-07
	<b><u>Day Camp</u></b>				
	Rye Brook Day Camp	\$700	\$720	6 week resident	Jun-07
	Rye Brook Day Camp	\$500	\$520	add Child 6 week resident	Jun-07
	Rye Brook Day Camp	\$850	\$870	after 5/1 6 week resident	Jun-07
	Rye Brook Day Camp	\$600	\$620	add Child 6 week resident	Jun-07
	Rye Brook Day Camp	\$400	\$420	2 week session	Jun-07
	Rye Brook Day Camp	\$300	\$320	add Child 2 week session	Jun-07
	Rye Brook Day Camp	\$600	\$620	2 week non-resident after 5/1	Jun-07
	Rye Brook Day Camp	\$500	\$520	add Child 2 week session	Jun-07
	Rye Brook Day Camp	\$950	\$970	6 week non-resident after 5/1	Jun-07
	Rye Brook Day Camp	\$750	\$770	add Child 2 week session	Jun-07
	<b><u>Teen Travel Camp</u></b>				
	6 - Week Resident	\$1,200	\$1,220		Jun-07
	6- Week Resident after May 1	\$1,300	\$1,320		Jun-07
	6 - Week Non-Resident	\$1,600	\$1,620		Jun-07
	2 - Week Resident	\$700	\$720		Jun-07
	2 - Week Non-Resident	\$900	\$920		Jun-07
	<b><u>Basketball</u></b>				
	Boys Basketball 2-3rd Grade	\$110	\$115		Jun-07
	Boys Basketball 4-5th Grade	\$110	\$115		Jun-07
	Boys Basketball 6-7th Grade	\$110	\$115		Jun-07
	Boys Basketball 8-9th Grade	\$110	\$115		Jun-07
	Girls Basketball 2nd Grade	\$70	\$75		Jun-07
	Girls Basketball 3-4th Grade	\$110	\$115		Jun-07
	Girls Basketball 5-6th Grade	\$110	\$115		Jun-07
	Girls Basketball 7-8th Grade	\$110	\$115		Jun-07
	Mid-Day Kinderplay	\$250	\$255	\$125 additional for Fridays	Jun-07
	Start Smart	\$50	\$55		Jun-07
	Kdg. Floor Hockey	\$60	\$90		Jun-07
	1st Grade Floor Hockey	\$85	\$90		Jun-07
	Ice Skating	\$190	\$205		Jun-07
	Youth Bowling	\$190	\$200		Jun-07
	Girls Fall Softball 3-4 grade	\$60	n/a		Jun-07
	Girls Fall Softball 5-6 grade	\$60	n/a		Jun-07
	Teen Center	\$5	\$5	\$5 at the door and \$3 for food	
	Co-ed Volleyball	\$50	\$55		Jun-07
	Men's Basketball 8:30/10:30	\$225	\$230		Jun-07
	Yoga	\$95	\$100		Jun-07
	Kdg. Basketball	\$60	\$65		Jun-07
	1st Grade Basketball	\$60	\$65		Jun-07
	H.S. Pitching Clinic	\$50	\$65		Jun-07
	High School Basketball Clinic	\$50	\$65		Jun-07
	Total Body Workout	\$95	\$100		Jun-07
	Adult Indoor Soccer	\$50	\$55		Jun-07
	Mens Outdoor Soccer	\$225	\$230		Jun-07
	Pilates	n/a	\$100		Jun-07

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2006-07) FEE	ADOPTED (2007-08) FEE	NOTES	LAST REVISED
	<b><u>Tennis Permits</u></b>				
	Family	\$130	\$135		Jun-07
	Adult	\$90	\$95		Jun-07
	Senior	\$45	\$50		Jun-07
	Junior	\$45	\$50		Jun-07
	Non-Resident	\$225	\$230		Jun-07
	<b><u>Athletic Field Use</u></b>				
	Resident	\$75/game 2 hr. max.	\$100 1st 2hrs then \$25/hr		Jun-07
	Non-Resident	\$150/ game 2 hr. max.	\$200 1st 2hrs then \$50/hr		Jun-07
	Athletic Field Use-Special Event	-	\$600	Daily Fee for Special Events (over 250 participants)	Jun-07
	Rye Hills Park	\$50	\$50	2-hour max	Apr-05
	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 \$20.00 handling fee deducted.				
	All refunds after the start of the program will be given with the Greater of a prorated rate of \$20.00 handling fee deducted.				
	<b><u>Anthony J. Posillipo Community Center Building Use-Fee Schedul</u></b>				
	<b><u>Resident</u></b>				
	<b><u>Multi Purpose Room (Without Kitchen</u></b>				
	Up to 2 hours	\$350	\$350		Apr-05
	Up to 3 hours	\$450	\$450		Apr-05
	Up to 4 hours	\$550	\$550		Apr-05
	<b><u>Multi Purpose Room (With Kitchen</u></b>				
	Up to 2 hours	\$450	\$450		Apr-05
	Up to 3 hours	\$550	\$550		Apr-05
	Up to 4 hours	\$650	\$650		Apr-05
	<b><u>Security Deposit</u></b>				
	Up to 2 hours	\$250	\$250		
	Up to 3 hours	\$250	\$250		
	Up to 4 hours	\$250	\$250		
	<b><u>Non-Resident</u></b>				
	<b><u>Multi Purpose Room (without kitchen</u></b>				
	Up to 2 hours	\$450	\$450		Apr-05
	Up to 3 hours	\$550	\$550		Apr-05
	Up to 4 hours	\$650	\$650		Apr-05

# VILLAGE OF RYE BROOK LICENSE & PERMIT FEE SCHEDULE

CODE SECTION	SUBJECT	ADOPTED (2006-07) FEE	ADOPTED (2007-08) FEE	NOTES	LAST REVISED
	<b><u>Multi Purpose Room (with kitchen)</u></b>				
	Up to 2 hours	\$550	\$550		Apr-05
	Up to 3 hours	\$650	\$650		Apr-05
	Up to 4 hours	\$750	\$750		Apr-05
	<b><u>Security Deposit</u></b>				
	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
	<b><u>Clerk's Fees</u></b>				
	Freedom of Information	\$0.25 per page	\$0.25 per page	8 1/2 x 11 or 14 Sheet of Paper	
	Freedom of Information (larger)	Actual Cost	Actual Cost	Larger sizes above 8 1/2 x 14	
	VHS Videotape	n/a	\$5.00		
	Compact Disc	n/a	\$5.00		
232-3	<b><u>Taxicabs</u></b>				
	Taxi driver (annual)	\$75	\$75	plus cost of fingerprinting	Jun-06
	Taxi vehicle (annual)	\$125	\$125	plus cost of fingerprinting	Jun-06
	Renewals	same fees	same fees		
123	<b><u>Filming Permits</u></b>				
	Private Property (per hour)	\$100/hr.	\$100/hr.	Four (4) hour minimum	Mar-05
	Public Property (flat fee)	\$350	\$350		Mar-05
None	<b><u>Code, Village of Rye Brook</u></b>				
	Copy of Code	at cost	at cost		
	Per Supplement ( 6x a year)	at cost	at cost		
	<b><u>Code Pamphlets:</u></b>				
	Subdivision	at cost	at cost		
	Vehicle & Traffic	at cost	at cost		
	Zoning	at cost	at cost		
5/18/2007					