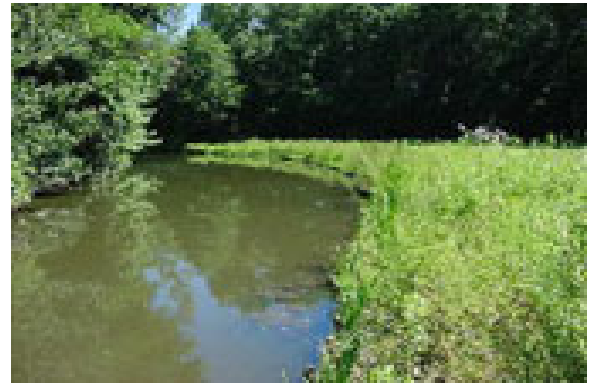


# ADOPTED BUDGET



## FISCAL YEAR

**JUNE 1, 2013 to MAY 31, 2014**

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**VILLAGE OF RYE BROOK**

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**MAYOR**

Paul S. Rosenberg

938 King Street, Rye Brook, N.Y. 10573  
(914) 939-1121 Fax (914) 939-0242

[www.ryebrook.org](http://www.ryebrook.org)

**ADMINISTRATOR**

Christopher J. Bradbury

**TRUSTEES**

Susan R. Epstein  
David M. Heiser  
Jason A. Klein  
Jeffrey B. Rednick

April 30, 2013

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, 2013 and ending May 31, 2014.

In accordance with Village Law, the tentative budget was filed with the Village Clerk on Wednesday, March 20, 2013. Budget work sessions with various departments were held on April 1 and April 3. A public hearing on the budget was held on April 9, and the budget was adopted by the Village Board on April 23.

This is the second (2<sup>nd</sup>) year that the tax cap legislation is in effect for local governments in New York State. The current economic conditions combined with the restrictions of this cap on the tax levy make it another difficult budget to prepare. In developing a budget, it is important to keep in mind the long term stability of the organization in performing essential services and maintaining its capital investments. With these impacts in mind, the goals remain to keep the tax levy as low as possible while still delivering essential and quality programs desired by the community while continuing to re-invest in the infrastructure.

Once again, the two biggest challenges to maintaining fiscal stability are the rising costs for health insurance and the NYS Retirement System. On the revenue side, while many traditional revenue sources remain stable or have modest increases, the village has been able to increase its non-property tax revenues through the addition of a hotel tax in the last three years. This revenue offset helps reduce the burden on the property tax levy, and provides additional budget and capital program stability.

In the preparation of the 2013-14 budget, department managers were asked to only request expenditures that are necessary and appropriate given the current economic outlook, but in no case

should those requests exceed 2% of net budgetary costs without additional justification. In recent years, departments have cut back significantly and adequate funding had to be reexamined in order to continue to operate at current service levels. In other cases non-essential service levels have had minor operational impacts.

*Overall, the 2013-14 adopted budget includes a property tax levy of \$13,442,341, which is an increase of 1.85% over the prior year and is significantly below Rye Brook's allowable cap on the tax levy. The residential (i.e. Homestead) levy increases 3.41% and the non-homestead levy decreases 2.59%.*

The total adopted budget of \$19,041,880 results in an increase of 3.01% over the prior year, largely due to certain capital expenditures funded through use of fund balance and surplus. Not including capital fund expenditures, the overall operating budget increase is 3.78% (+\$660,381).

The budget summary includes all village funds, including the operating general fund budget, special maintenance accounts, and the capital budget. The impact of all these funds is included in the overall tax levy and tax rate. Since revaluation and the adoption of homestead, the tax levy is a more appropriate indicator of the impact on property taxes than the tax rate, since the property assessments will fluctuate year to year to reflect the full values of village properties which can greatly impact the rate but not necessarily the taxes.

Almost a decade ago in 2004 the Town of Rye adopted current market value property assessments through revaluation. The Town's revaluation process updated the assessment rolls from 1967 property values to current market rate property values. For 2013-14 village tax purposes, the taxable assessed value is \$2.42 billion, which is a reduction of \$63.60 million or -2.6% in assessed value compared to the prior year. If the village's total assessed value remained flat, the overall blended tax rate would have increased 1.85% (same as tax levy), instead of a blended tax rate increase of 4.53%. For communities assessed at full value following revaluation the tax levy, not the tax rate, is a better indicator of changes in property taxes year to year.

Eight (8) years ago, the Village Board adopted by local law the Homestead Tax Option, which generally results in the establishment of lower tax rates for one, two and three family property owners ("homestead tax rate"), and higher rates for all other property owners ("non-homestead tax rate"). The village annually adopts by resolution any adjusted base proportions no later than 30 days prior to June 1 to become effective. This budget is based upon the 2013-14 base proportions of 75.056877% for homestead properties and 24.943123% for non-homestead properties, which were approved by the Village Board on February 26, 2013 and are then considered for adoption by the Town of Rye. For comparison purposes, the *actual* taxable base proportions for the final 2012 assessment roll are 82.39% for homestead properties and 17.61% for non-homestead properties (exclusive of PILOTS).

The adoption of this budget allows for the continuation of a high-quality, full service municipal operation that strives to continually meet resident expectations, while maintaining one of the lowest tax burdens of all villages in Westchester County. In trying to meet this goal, certain services had to be adjusted in several areas.

The largest expenses of any local government service operation are the personnel costs (salaries and benefits) of the people that perform these essential services. In Rye Brook, these expenses account for 64.80% of the total general fund expenditures (including Special Accounts), with salaries, health

insurance, NYS retirement system, workers compensation, and social security payments being the largest expenditures.

The village's latest financial audit for the year ending May 31, 2012 determined the undesignated/unreserved fund balance to be \$3,539,671. This fund balance is expected to increase by \$100,000 from an anticipated surplus in the current fiscal year. In the 2013-14 budget, a total of \$890,500 of fund balance and 2012-13 surplus are reallocated to fund capital projects. The balance of the capital projects will be funded through short-term debt (\$403,000). The result is an anticipated fund balance of \$2,749,171 at May 31, 2013, which would represent 15.15% of the operating budgets (general fund and special maintenance accounts). This fund balance is consistent with the village's financial guidelines of 12%-15%, while still leaving adequate funds for the consideration of unanticipated capital projects or emergency situations.

**Property Tax Cap Legislation and Tax Levy Impact:**

Under the "property tax cap" legislation (Chapter 97 of the Laws of 2011) enacted by the state legislature and the Governor and first effective for the village's 2012-13 budget year, local government property tax levies can increase by 2% or the rate of inflation (2.17% for villages with fiscal years starting June 1, 2013), whichever is less, not including certain excludable expenditures that may raise the permitted levy. Local governments can also decide to override the tax cap by local law. In both 2012-13 and 2013-14 the Village Board chose to override the tax cap legislation even though the budget was significantly less than the allowable tax cap.

The following is the applicable tax levy permitted under the NYS tax cap legislation:

<u>Budget Year</u>	<u>Tax Levy</u>	<u>\$ Increase</u>	<u>% Increase</u>
2012-13 Adopted Budget	\$13,198,242	---	---
2013-14 Allowable Levy under Tax Cap	\$13,703,926	\$505,684	3.83%
<i>2013-14 Adopted Budget</i>	<i>\$13,442,341</i>	<i>\$244,079</i>	<i>1.85%</i>
Additional Levy Allowed under Tax Cap		\$261,605	

With a tax levy of \$13,442,341 and an increase of 1.85% over the prior year, the adopted budget as presented has a tax levy that is \$261,605 less than allowable under the tax cap legislation.

**Noteworthy Service Level Items in the 2013-14 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. Excluding personnel costs, they represent a total decrease of \$5,900 or -0.93%. Including personnel costs, the decrease in all these accounts is a total of \$6,654 or -0.49% compared to the prior year's budget.

The *Board of Trustees* (1010.) account is increased by \$5,900 or 53.7% for a total expenditure of \$16,880. This account funds village-wide municipal association dues and any additional miscellaneous expenses such as training or contributions to special events such as the 4<sup>th</sup> of July, Columbus Day and Veterans Day celebrations, and any other local events that are approved by the Village Board. The main reason for the increase is due to the Village hosting a Westchester Municipal

Officials Association monthly meeting this year. These meeting locations are rotated and each municipality hosts a dinner meeting approximately every four (4) years.

The *Administrator* (1230.) account remains the same from last year not including personnel costs, and increases by \$9,089 or 3.65% including personnel costs. Expenses are largely for office supplies, training and professional education and support.

The *Treasurer's* (1325.) account increases by \$1,500 or 1.14% not including personnel costs, and increases by \$10,623 or 2.29% including personnel costs. This account includes such items as the contractual tax collection services provided by the Town of Rye, the funding of our municipal audit, and the funding of the mandated Government Accounting Standards Board Statement 34 (GASB 34) compliance.

The *Village Clerk* (1410.) account decreases by \$14,000 or -50.36% not including personnel costs, and decreases \$12,603 or -14.05% including personnel costs. Vital statistics is removed as an expense (and revenue) as these are services performed entirely by the Town of Rye. The village has also saved approximately \$8,000 by turning village elections over to Westchester County. The county has not yet decided to charge villages in locations where they coordinate elections.

The *Village Attorney* (1420.) account decreases by \$10,800 or -6.28% based on recent cost experience. It is noted that the village's agreement with the Teamsters (Public Works and Parks) expired on May 31, 2012, and the agreements with the Rye Brook Police and Rye Brook Firefighters expires on May 31, 2014.

The *Village Offices* (1620.) account is decreased by \$26,500 or -23.77%. This account funds the various utilities, office equipment, copier leases, and building maintenance contracts. Office furnishings (desks, chairs, file cabinets, etc.) are funded through this account, although no major office furniture replacement is budgeted in 2013-14. The *Capital Projects* account includes funding for interior painting and carpeting sections of Village Hall (\$35,000) which had to be re-programmed due to the additional expenses related to purchasing a larger generator in the 2012-13 fiscal year.

The *Central Communications* (1650.) account is increased by \$1,000 or 1.79%. The *Central Supplies* account is increased by \$2,000 or 5.88% and the *Central Print/Mail* account is increased by \$2,000 or 13.33% representing two community-wide mailings of newsletters or brochures and more scanning of documents and board packets.

The *Management Information Services* (1680.) account is increased \$25,500 or 34.60% not including personnel costs, and increases \$12,637 or 7.83% including personnel costs. In 2012-13 the village decided not to fund the part-time IT support position, and instead has hired a consulting firm to assist in police department information technology support (these funds are in the *Police Department* account). The *Management Information Systems* account is increased \$55,000 for maintenance costs related to the new content management program being implemented in village offices, as well as support for the financial system located in the Treasurer's office.

**Special Items Accounts (1900.):**

An overall decrease of \$15,000 or 2.37% is provided in all of the *Special Items* accounts.



The *Unallocated Insurance* (1910.) account is maintained at its current funding level, which is reflective of good claims experience in recent years. Since the village joined NYMIR in 2003 our claims experience has been very favorable.

The *Judgment and Claims* (1930.) account is reduced by \$15,000 or 75% based on recent cost experience and would fund only small tax certiorari settlements that may occur. Any large settlements or court decisions beyond the budgeted amount would require additional funding from fund balance, contingency, or debt.

The *Consulting Fees* (1980.) account is maintained at its current funding level based upon recent cost experience. This account is mostly utilized for planning and engineering support that is not otherwise reimbursed by applicants. No additional funding is provided for any major planning studies other than the comprehensive plan.

The *Contingent* (1990.) account is budgeted at its current funding level and is approximately 1.07% of the general fund budget (including special accounts) with \$195,000 allocated for this purpose. The village's financial policy recommends having between 1%-2% of operating expenses in the contingency account. This fund pays for salary increases and any unanticipated expenses incurred by the village as approved by the Village Board. Unanticipated items that could not be funded from this account would have to come out of new debt, fund balance, or a transfer from another account.

#### **Police Department (3120.):**

The Police Department account increases \$13,401 or 10.02% not including personnel costs, and \$220,710 or 6.78% including personnel costs. Additional funds are provided to pay Rye Brook's portion of a replacement two-way radio repeater shared with the City of Rye and the Village of Port Chester, as well as the contractual fees incurred from a computer consulting company for IT support. Overtime is maintained at current year funding levels and is reflective of salaries necessary to cover shifts due to special assignments or officers out on leave. A budgetary shortfall in overtime is anticipated in the current fiscal year primarily due to costs incurred as a result of Superstorm Sandy which are expected to be partially offset by reimbursement through FEMA. No increase is budgeted for school crossing guards who received a \$0.50 per hour increase in 2012-13. The *Capital* account includes the replacement of one (1) unmarked police vehicle (\$27,000).

#### **Fire Department (3410.):**

The *Fire Protection* account continues to invest in the safety of our residents through both the Rye Brook Fire Department and a service contract with the Port Chester Fire Department. Overall, this account is increased by \$20,180 or 1.08% 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 (\$935,108) which increases by \$18,336 or 2.00% over the prior year and represents just under 50% of the total expenses in this account. The second largest expense is the personnel costs for the Rye Brook firefighters (\$857,006) which represents 46% of the total costs in this account. Overtime remains at \$30,000 based upon historical experience and the need for coverage for training, late calls, and the need for additional personnel due to weather or other special events. However, it is noted that overtime in the current year is expected to exceed budgetary amounts due to Superstorm Sandy, although this should be partially offset by FEMA reimbursement. Expenses are allocated for preventative maintenance and repair of the fire trucks, service contracts, supplies for the fire house, training, fire equipment and supplies, and the replacement of one set of turn-out gear. Firefighters also have cleaning responsibilities within the building. Not including the contract with Port Chester and the Rye Brook firefighter personnel costs, this account decreases by \$14,500.

**Control of Animals (3510.):**

The *Control of Animals* account is decreased by \$5,022 or -27.41%. Funding for Coyote trapping is proposed to be eliminated. Dog control service is increased only \$228 as required by the formula in the existing service contract with the New Rochelle Humane Society. Dog control is a municipal service required by NYS.

**Ambulance Services (4540.):**

The budget for the Port Chester-Rye-Rye Brook Volunteer Ambulance Corps is determined on a calendar year basis. This account is maintained at current funding levels. There was no municipal increase again in 2013. The costs for this service appears to have stabilized in the past eight (8) years after larger increases that occurred following the closing of United Hospital in early 2005. The Ambulance Corps has implemented a new outsourced billing system that is anticipated to bring in additional revenue to the Corps.

**Safety Inspection (3620.):**

The *Safety Inspection* account includes the administration of building & code enforcement and coordination of the Zoning Board of Appeals and the Architectural Review Board. Outside of personnel expenses, the *Safety Inspection* account remains flat (0.00%) and includes funds for limited building and code enforcement supplies, field equipment, clothing, and training for the Building Inspector and Assistant Building Inspector. This account also includes the costs for overtime for the Assistant Building Inspector who attends several night meetings and has administrative responsibilities (such as the Safe Housing Task Force) that may occur outside of regular working hours. Building revenues are increased \$10,400 to \$345,000 based on current experience.

**Engineering/DPW (1440.):**

This account represents the cost for non-consulting engineering services in the village. Expenses relating to arborist certification training and supplies are also included in this account. Not including personnel costs, this account is maintained at current funding levels minus the \$5,900 allocated in 2012-13 for an update of the 2007 Pavement Management Study.

**Planning/Zoning Board (8020.):**

The *Planning/Zoning Board* account includes the costs for publishing notices, training, videotaping and minutes for the Planning Board and Zoning Board of Appeals.

**Central Garage (1640.):**

The *Central Garage* account decreases \$20,478 or -3.59% overall compared to the prior year including personnel costs. This account includes repair parts for village vehicles and equipment, as well as fuel. One full-time position is eliminated from this account which is the primary reason for a \$74,778 reduction in personnel costs. In order to increase operational efficiencies a new fleet maintenance program is planned for implementation. It is also noted that a long term solution is needed for either maintaining the current building that is owned and leased by the Town of Rye or determining a suitable alternative that meets the operational needs of the public works and parks departments.

**Highway Maintenance (5110.):**

The *Highway Maintenance* account decreases \$11,150 or 15.63% not including personnel costs, and decreases \$6,650 or -0.72% including personnel costs compared to the prior year. This account includes office support and highway personnel and its associated costs to provide roadway services, small equipment and road maintenance supplies. Roadway striping continues to be budgeted every

other year (no cost budgeted in 2013-14). This account also includes one (1) seasonal employee for the summer and three (3) seasonal employees in the fall (one for each leaf crew) to assist the leaf program. In recent years, the total number of seasonal positions has been reduced and call-outs for overtime were curtailed. It is again recommended that the available parks staff continue to assist the highway staff with the fall leaf program as needed. It is anticipated that overtime and seasonal help costs will exceed the budgeted amounts in the current fiscal year due to necessary cleanup as a result of Superstorm Sandy in Fall 2012. The village is expected to be reimbursed by FEMA for much of these additional incurred costs.

**Snow Removal (5142.):**

The *Snow Removal* account is difficult to predict as it is weather-dependent. Significant savings have been realized in the past two years due to lighter than normal snowfall. Over the past ten (10) years, overtime costs averaged \$62,372 per year (\$60,000 is budgeted in 2013-14). Overtime was \$10,772 in 2002-03, \$88,411 in 2003-04, \$109,976 in 2004-05, \$93,864 in 2005-06; \$53,610 in 2006-07, \$60,682 in 2007-08, \$82,367 in 2008-09; \$45,164 in 2009-10, \$56,654 in 2010-11, \$22,224 in 2011-12, and anticipates +/- \$45,000 in 2012-13. The cost of salt has also increased in recent years, but the village has utilized spraying salt brine on village streets which is effective for certain winter storms and can help stretch the budget while increasing operational efficiencies. The budget recommends funding the *Snow Removal* account at 2012-13 levels. It is noted that although the village has realized a savings in the past two (2) fiscal years, these amounts were exceeded in the prior three (3) fiscal years.

**Human Services (6772.):**

This account is the operating budget for the Anthony J. Posillipo Community Center and the seniors program. This account decreases \$1,800 or -2.07% not including personnel expenses, and increases \$5,836 or 2.07% overall compared to the prior fiscal year. Funds are provided for the new part-time staff support necessary for the lunch and other programs held at peak periods of activity at the community center. The Farmers Market was discontinued in the current fiscal year due to declining public attendance. This loss, along with declining rentals, is expected to result in a revenue shortfall in the current fiscal year in this account. Capital projects include replacing the sliding doors (removed from a FY2012-13 project due to higher furniture estimates) and the replacement of ceiling lighting in the larger meeting room (\$35,000).

**Recreation Department (7140.), Teen Center (7180.), Handicapped Services Accounts (7150.):**

The *Recreation Department* account is decreased by \$970 or -0.23% not including personnel costs and increases \$32,672 or 2.93% including personnel costs compared to the prior year. These changes are offset by a \$30,000 (5.94%) increase in revenues. It is noted that many of the recreation program expenses are offset by corresponding revenues for programs and other fees that make most of the recreation programs self-supporting. Minimal increases are provided for seasonal program staff.

In terms of community events, Rye Brook will continue its annual Birthday celebration and will continue having residents pay for food tickets to offset some of the costs of this event. Some water-related activities will be added to the event this year. The village also plans to continue with its summer theatre in the park program, build on the haunted trail event at Rye Hills Park prior to Halloween, and provide an annual carnival for the community.

The *Recreation Department* account also funds park maintenance. An additional \$9,000 for seasonal park maintenance is added to the budget to maintain the current service levels in the parks. Seasonal tennis attendants would still be hired to monitor tennis permits from May to October. Although the parks lost many trees in storms in recent years, a general expenditure cutback was made to the shade

trees funding reducing this line from \$20,000 to \$8,000 in the current fiscal year. It is noted that in addition to park maintenance, the full-time parks staff also maintains the exterior grounds of the AJP Center and assists with the leaf program and snow removal.

The *Teen Center* account is decreased by \$500 to \$8,500 based on recent experience. The Recreation Department staff will continue to make activities available to teens in the community. This program has been very successful with increasing enrollment and program opportunities and provides positive activities for teens in Rye Brook.

The capital projects for recreation services includes \$60,000 to replace the backhoe/tractor, \$40,000 to rebuild the tennis wall at Pine Ridge Park, \$20,000 to resurface the basketball court at Rye Hills Park, \$20,000 to install a storage shed to support parks maintenance at Rye Hills Park, \$20,000 to replace a Sand Pro for field grooming, and \$30,000 for the annual capital reserve for the Rye Brook Athletic Fields at King Street.

An additional \$30,000 (5.94%) in parks and recreation revenues has been added to the budget with \$535,000 as the revenue target to offset expenses. Most of the additional revenues are expected to come from the carnival. Given the economic conditions, most of the village's recreation fees have remained flat with a few exceptions. It is noted that if certain programs are not funded in the budget, the corresponding revenues would not be received as well.

**Library (7410.):**

The Port Chester-Rye Brook Public Library receives the majority of its funding support from the villages of Port Chester and Rye Brook. Under the inter-municipal agreement (IMA), after all other revenue sources are considered, the remaining balance is paid on a 65%/35% basis by the two municipalities to balance the library budget, plus an allocation to a capital fund. The contractual amount in the *Library* account is proposed to increase \$12,690 or 2.70%, which is the amount requested by the Library Board in 2013-14. Under the terms of the IMA, the capital contribution remains at \$35,000.

**Refuse Collection and Disposal (8160.):**

The *Refuse Collection and Disposal* account reflects an overall increase of \$10,563 or 1.20% compared to the prior year based on contractual costs in the awarded bid for the village's sanitation services. It is noted that the village continues to be successful in removing green waste and recycling from the garbage collection, which directly contributes to the stabilization and reduction of disposal costs.

**Shade Trees Account (8560.):**

It is recommended that the Shade Trees account be increased by \$1,000 overall (+1.61%) to \$63,000. New trees and shrubs would be decreased by \$4,000 as the village has over twenty dormant trees ready for planting in 2013 while still allowing for some funds for additional limited plantings. In recent years the village has purchased smaller sized trees at reduced costs. An additional \$5,000 for pruning, maintenance, and removal of street trees would also be funded. Storms in recent years have taken a toll on the village street trees and parks while available funding has decreased. The budget partially restores some of the funding for tree plantings and maintenance.

**Employee Benefits (9000.):**

The NYS Retirement System, health, and dental costs account for 80.04% of the total expenses within the *Employee Benefits* account.

After dramatic increases in retirement costs from 2003-05, the NYS Retirement System costs stabilized until 2010-11, when costs again rose dramatically. In 2013-14, the retirement costs are projected to increase \$272,633 (+19.95%) over the prior year's *adopted* budget and \$217,481 (+15.29%) over the 2012-13 *actual payment* for retirement. The 2012-13 actual payment for retirement exceeded the budgeted amount by \$55,152 due to the state's projections being lower than originally anticipated. The total retirement cost represents 37.75% of the total expenses within the *Employee Benefits* account. Historically these payments have risen from only \$18,917 in 2000-01 to \$1,639,437 projected in the 2013-14 budget.

Health and dental benefits represent 42.30% of the total expenses within the *Employee Benefits* account. Although employee health and dental insurance premium expenses continue to rise in recent years, the village has been able to negotiate additional employee contributions in employee agreements to offset expenses. This account also pays for reimbursement to the Town of Rye for retirees' health insurance that became the village's obligation when Rye Brook became a village in 1982.

**Capital Projects (9950., 901.):**

Capital Projects are internally defined as improvements to the village operations in excess of \$12,000 per project. Capital projects total \$1,293,500 in the 2013-14 budget. To fund this amount of capital, funds would come from a combination of 2012-13 estimated surplus (\$100,000) and available fund balance (\$790,500). The remaining balance would be funded through a Bond Anticipation Note (BAN) (\$403,000).

The budget includes \$500,000 for road resurfacing, which is the amount of annual funding necessary to improve the village's roadway system over the long-term based on a 2007 Pavement Management Study that is being updated in the current fiscal year. It also includes \$70,000 for the demolition of the existing house and construction of a parking lot on the property purchased by the village in 2012 at 37 Garibaldi Place. This amount is in addition to the \$80,000 remaining from the original bond for the purchase and demolition of the former house and will result in the addition of 16-17 parking spaces to support activities at both the AJP Community Center and Garibaldi Park.

After the fund balance and surplus allocations, it is anticipated that the village's undesignated/unreserved fund balance would still remain stable at approximately 15.15% of the general operating (non-capital) expenditures. This is consistent with the financial policy of maintaining a fund balance representing 12-15% of general operating (non-capital) expenditures. It should be noted that due to available fund balance, no operating revenues are funding capital projects. While this is a reasonable option in the upcoming fiscal year, a goal is to develop a more stable long-term strategy of funding infrastructure projects with current revenues rather than through fund balance, debt, or higher property tax increases which is not always as available as reasonable options. The opportunity for continuing operating budget support of the capital projects fund is largely made possible due to the enactment of the 3% hotel tax as non-property tax revenue, which has exceeded budgetary projections. It is noted that this tax, which began in November 2010, has to be renewed every three (3) years by the state and is currently being considered by NYS.

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

**Projected Revenues:**

Property tax revenues increase by \$244,099 or 1.85% above the 2012-13 adopted budget. Compared to last year, the budget anticipates slightly less of a percentage of reliance on the property tax compared to general operating (non-capital) expenditures (74.06% in 2013-14 compared to 75.46% in 2012-13). Other revenues have increased by \$271,282 or 6.11%, largely due to additional revenues experienced from the sales tax estimated at \$1,240,000 (+\$60,000 over 2012-13), hotel tax estimated at \$630,000 (+\$55,000 over 2012-13), and mortgage tax estimated at \$221,000 (+\$36,000 over 2012-13). Small increases are also being experienced in building revenue which is hopefully a positive sign of an improving economy in the future. The budget also appropriates \$890,500 from surplus and fund balance to help support capital projects, while maintaining a fund balance of 15.15% of operating expenses.

In an effort to reduce the reliance on the property tax as a source of revenue, the 2013-14 budget includes several alternative revenue sources. It is important to continually re-evaluate alternative revenue sources other than the property tax to offset this tax burden in future years. In recent years, several revenue sources such as sales tax, interest earnings, mortgage tax, and building revenues have become more volatile and economy-driven making revenue predictions in these areas very difficult. However, these trends are countered by an increase in revenues from the new hotel tax, recreation programs, escalating payments in the village's cell tower lease, and increased payments in several of the village's PILOTs, which all help offset the village's property tax.

In terms of user fee increases, minor changes can be found in the License and Permit Fee Schedule at the end of the adopted budget. While some fees are increased or new fees have been added, the majority of fees remain unchanged or minimally changed. The reluctance to increase fees is reflective of the current economic conditions of residents that pay for many of these programs.

**Debt Service (9710., 9730.):**

The village's total debt load remains very low. Overall, debt payments in the 2013-14 budget decrease \$31,139 (-3.39%) compared to the prior year. Serial bond payments decrease by \$61,314, or (-6.94%), while payments for outstanding bond anticipation notes (BAN) increases by \$30,175, or (85.99%) in comparison to the 2012-13 adopted budget. The 2013-14 budget includes a new BAN in the amount of \$403,000. It is noted that the highway garage is in need of long term repairs or replacement, and police and village offices are undersized for its services which may lead to the need for additional serial bonds in future years when the economy improves.

**Special Maintenance Accounts (8320., 5182.):**

The village's *Special Maintenance* accounts include the water, lighting and sewer accounts. These accounts are important for both the maintenance of our infrastructure as well as having the ability to fund emergency utility breaks, blockages, or drainage problems that can occur in any given year. They also pay for items such as street lighting and fire hydrant rentals. If there are emergency situations that occur and exceed funds available, funds would likely come from fund balance, contingency or debt financing. Approximately half of the village's storm sewer catch basins are cleaned each year at this funding level. Street lighting expenses are expected to rise due to the age of the street lights when they were replaced village-wide following a 2005 bid award.

**Staffing and Employee Agreements:**

The total number of full-time employees would be reduced by one (1) full-time employee for a total of seventy-two (72) employees in 2013-14. Staffing is at the minimum level to provide the current level

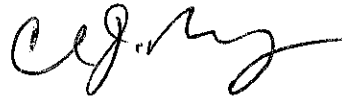
of services. In terms of union contracts, the Teamsters (Public Works and Parks) agreement expired on May 31, 2012, and the Police and Firefighters have agreements that expire on May 31, 2014.

This has been another 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 2013-14 budget will be available on the village web site at [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>2012-2013 <u>Budget</u></b>	<b>2012-2013 <u>Estimated</u></b>	<b>2013-2014 <u>Adopted</u></b>
<b><u>General Fund Expenditures</u></b>			
Personal Services	7,122,290	7,192,947	7,327,179
Equipment & Other	4,375,113	4,377,937	4,434,411
Special Items	632,500	575,000	617,500
Central Comm.	56,000	56,000	57,000
Central Supply	34,000	35,000	36,000
Central Prnt/Mail	15,000	12,500	17,000
Employee Benefits	3,897,604	3,955,756	4,343,437
Debt Service (BANS)	35,090	35,090	65,265
Debt Service	882,902	882,902	821,588
	<u>17,050,499</u>	<u>17,123,132</u>	<u>17,719,380</u>
 <b><u>Special Accounts</u></b>			
Water Account	145,000	149,536	150,000
Lighting Account	125,500	124,669	132,000
Sewer Account	170,000	70,000	150,000
	<u>440,500</u>	<u>344,205</u>	<u>432,000</u>
Subtotal General Fund & Special Accounts	<u>17,490,999</u>	<u>17,467,337</u>	<u>18,151,380</u>
 <b><u>Capital Fund Expenditures</u></b>			
Capital Projects	995,000	995,000	890,500
	<u>995,000</u>	<u>995,000</u>	<u>890,500</u>
Total Expenditures	<u>18,485,999</u>	<u>18,462,337</u>	<u>19,041,880</u>
 <b><u>Revenues &amp; Surplus</u></b>			
Real Property Taxes	13,198,242	13,198,242	13,442,341
Other Revenues	4,437,757	4,697,858	4,709,039
Prior Yr. Surplus Appropriated to Capital Projects Fund	150,000	150,000	100,000
Transfer of Fund Balance for Capital Projects Fund	700,000	700,000	790,500
	<u>18,485,999</u>	<u>18,746,100</u>	<u>19,041,880</u>
Assessed Value (000)	2,478,821		2,415,224
Tax Rate (Blended)	5.32		5.57
Homestead Tax Rate	4.77		5.07
Non-Homestead Tax Rate	7.91		7.89
<b>Tax Levy Change Over Prior Year</b>			<b>1.85%</b>



## TAX RATE CALCULATION

	<u>Assessed Value</u>	<u>Homestead Base Proportions</u>	<u>Tax Levy</u>	<u>Tax Rate</u>
<b><u>2013/2014 with Special Accounts</u></b>				
Homestead Tax Rate	1,990,122,175	75.056877%	10,089,401	5.0697
Non-Homestead Tax Rate	<u>425,102,499</u>	<u>24.943123%</u>	<u>3,352,940</u>	7.8874
Tax Rate (Blended)	<u>2,415,224,674</u>	<u>100%</u>	<u>13,442,341</u>	5.5657
<b><u>2012/2013 with Special Accounts</u></b>				
Homestead Tax Rate	2,043,878,643	73.921148%	9,756,292	4.7734
Non-Homestead Tax Rate	<u>434,942,667</u>	<u>26.078852%</u>	<u>3,441,950</u>	7.9136
Tax Rate (Blended)	<u>2,478,821,310</u>	<u>100%</u>	<u>13,198,242</u>	5.3244
<b>Overall (Blended) Increase Over Prior Year</b>			1.85%	4.53%
<b>Homestead Increase Over Prior Year</b>			3.41%	6.21%
<b>Non Homestead Increase Over Prior Year</b>			-2.59%	-0.33%

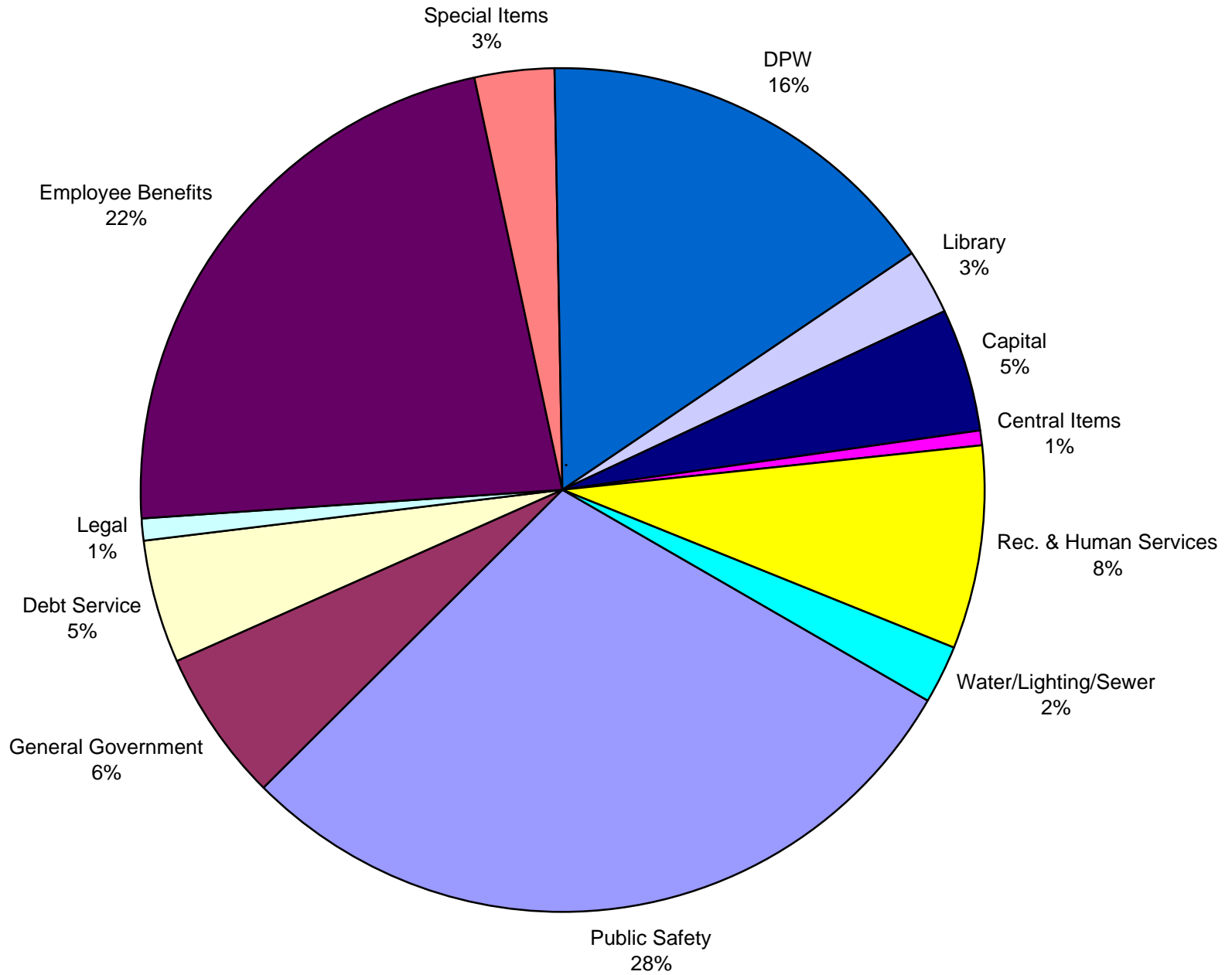
## PROPERTY TAX LEVY COLLECTION

	<u>2013-2014</u> <u>PROPOSED</u>
Expenditures	19,041,880
Less:	
Revenue Other Than Property Taxes	4,709,039
Appropriated Fund Balance	0
Property Tax Levy	13,442,341
Taxable Assessed Value	2,415,224
Tax Rate Per \$1,000 Assessed Valuation	5.57

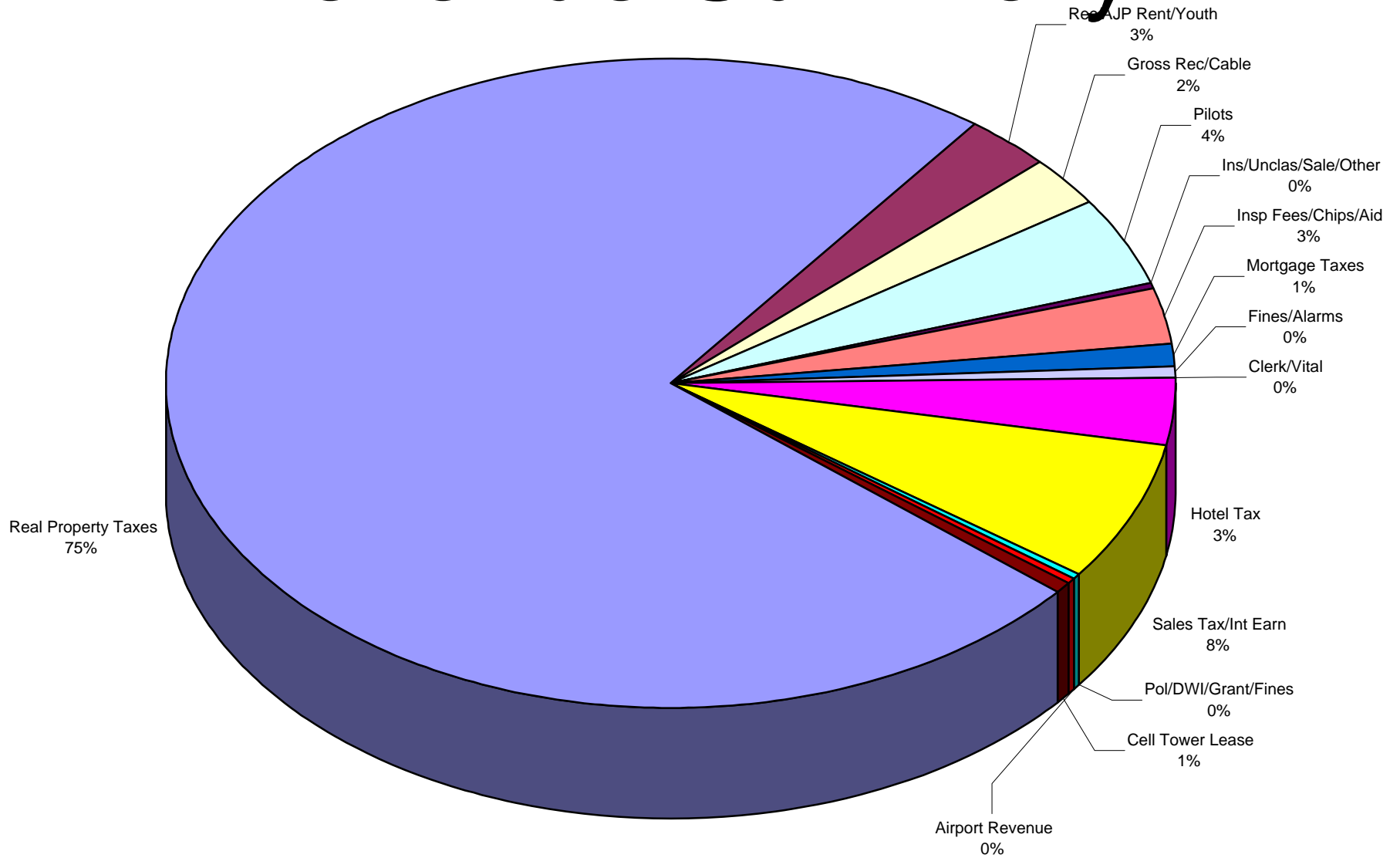
## BUDGET SUMMARY AND FUND BALANCE ANALYSIS

Revenues	18,151,380
Less Expenditures	19,041,880
Excess (Deficiency) of Revenues Over Expenditures	-890,500
Unassigned Fund Balance May 31, 2012	3,539,671
Est. General Fund Surplus 2012/2013 Budget	100,000
Less Approp./Transfer to Capital Projects Fund	(890,500)
Fund Balance May 31, 2013	2,749,171
Undesignated Fund Balance as a Percent of Operating and Special Maintenance Expenditures	15.15%

# Expenditure Summary



# Revenue Summary



## GENERAL FUND SUMMARY

<u>ACCOUNT</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013 ADOPTED</u>	<u>2013-2014 PROPOSED</u>
Board of Trustees	(1010.0)	10,980	16,880
Administrator's Office	(1230.0)	248,680	257,769
Treasurer's Office	(1325.0)	464,196	474,819
Clerk's Office	(1410.0)	89,708	77,105
Village Attorney	(1420.0)	172,000	161,200
Engineering/DPW	(1440.0)	95,650	91,935
Village Offices	(1620.0)	111,500	85,000
Central Garage	(1640.0)	570,952	550,474
Central Communications	(1650.497)	56,000	57,000
Central Supplies	(1660.496)	34,000	36,000
Central Print/Mail	(1670.495)	15,000	17,000
Management Infor. Services	(1680.0)	161,477	174,114
Unallocated Insurance	(1910.422)	265,000	265,000
Judgment & Claims	(1930.439)	20,000	5,000
Consulting Fees	(1980.423)	115,000	115,000
Contingent Account	(1990.424)	195,000	195,000
MTA Tax	(1990.425)	35,000	35,000
Bonding Expenses	(1995.426)	2,500	2,500
Police Dept.	(3120.0)	3,255,283	3,475,993
Fire Protection	(3410.0)	1,861,434	1,881,614
Control of Animals	(3510.4)	18,322	13,300
Safety Inspection	(3620.0)	299,064	308,544
Ambulance Services	(4540.4)	200,500	200,500
Highway Maintenance	(5110.0)	922,618	915,968
Snow Removal	(5142.0)	145,000	145,000
Lighting Account	(5182.402)	125,500	132,000
Human Services	(6772.0)	281,399	287,235
Recreation	(7140.0)	1,116,138	1,148,810
Teen Center	(7180.0)	9,000	8,500
Handicapped	(7150.0)	9,927	9,927
Library	(7410.469)	505,000	517,690
Planning/Zoning Board	(8020.0)	9,175	8,250
Sewer Account	(8120.403)	170,000	150,000
Refuse Collection	(8160.0)	877,400	887,963
Water Account	(8320.400)	145,000	150,000
Shade Trees	(8560.0)	62,000	63,000
Employee Benefits	(9000.0)	3,897,604	4,343,437
Serial Bond Debt	(9710.0)	882,902	821,588
Bond Ant. Notes	(9730.0)	35,090	65,265
Capital	(901)	995,000	890,500
<b>TOTAL APPROPRIATIONS</b>		<b>18,485,999</b>	<b>19,041,880</b>

	<u>2009-2010 ACTUAL</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 ADOPTED</u>	<u>2012-2013 MODIFIED</u>	<u>2012-2013 ESTIMATED</u>	<u>2013-2014 PROPOSED</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	13,797	8,397	11,897	10,980	10,980	16,696	16,880
TOTAL	<u>13,797</u>	<u>8,397</u>	<u>11,897</u>	<u>10,980</u>	<u>10,980</u>	<u>16,696</u>	<u>16,880</u>
.468 MUNIC ASSOC	850	3,927	3,927	4,200	4,200	4,196	4,200
.469 MISCELLANEOUS	12,947	4,470	7,970	6,780	6,780	12,500	12,680
.499 CONTRACTUAL	0	0	0	0	0	0	0
	<u>13,797</u>	<u>8,397</u>	<u>11,897</u>	<u>10,980</u>	<u>10,980</u>	<u>16,696</u>	<u>16,880</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2013-2014	2013-2014
		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 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>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>
<b><u>ADMINISTRATOR</u></b>							
	<b>(1230.0)</b>						
.1 PERSONAL SERVICES	219,343	242,786	246,417	240,430	216,744	247,298	249,519
.4 OTHER	4,838	5,036	7,788	8,250	8,250	8,050	8,250
TOTAL	<u>224,181</u>	<u>247,822</u>	<u>254,205</u>	<u>248,680</u>	<u>224,994</u>	<u>255,348</u>	<u>257,769</u>
.411 OFFICE SUPPLIES	0	0	0	0	0	0	0
.436 PROF BUS EXP	3,991	3,855	4,777	4,750	4,750	4,750	4,750
.454 TRAV/CONF	847	1,178	3,011	3,500	3,500	3,300	3,500
.469 MISCELLANEOUS	0	3	0	0	0	0	0
	<u>4,838</u>	<u>5,036</u>	<u>7,788</u>	<u>8,250</u>	<u>8,250</u>	<u>8,050</u>	<u>8,250</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No</u>	2012-2013		<u>No.</u>	2012-2013		<u>No.</u>	2013-2014	
		<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	133,654	133,654	1	136,996	136,996	1	136,996	136,996
.120 Asst. to Admin. (.8 Salary)	1	46,002	46,002	1	47,152	47,152	1	47,152	47,152
.170 Admin. Secy. (.8 Salary)	1	48,774	48,774	1	49,871	49,871	1	49,871	49,871
.192 Health Insurance Buyout		0	0		0	0		0	0
.193 Longevity		0	0		0	0		3,500	3,500
.199 Vacation		12,000	12,000		12,000	13,279		12,000	12,000
<b>TOTAL PERSONAL SERVICES:</b>			<u>240,430</u>			<u>247,298</u>			<u>249,519</u>

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>MODIFIED</u>	<u>2012-2013</u> <u>ESTIMATED</u>	<u>2013-2014</u> <u>PROPOSED</u>
<b><u>VILLAGE TREASURER</u></b> <b><u>(1325.0)</u></b>							
.1 PERSONAL SERVICES	321,402	320,566	337,791	332,896	314,760	338,519	342,019
.4 OTHER	119,305	120,653	124,240	131,300	131,300	121,434	132,800
TOTAL	<u>440,707</u>	<u>441,219</u>	<u>462,031</u>	<u>464,196</u>	<u>446,060</u>	<u>459,953</u>	<u>474,819</u>
.411 OFFICE SUPPLIES	0	0	0	0	0	0	0
.436 PROF BUS EXP	1,224	1,116	1,162	1,000	1,000	1,100	1,000
.442 BANKING SERV.	381	300	368	400	400	400	400
.443 CREDIT CARD FEES	13,664	7,829	9,727	8,000	8000	8,000	9,000
.454 CONF/TRAINING	2,474	3,718	3,323	5,000	5,000	5,000	5,000
.469 MISCELLANEOUS	1,939	4,988	388	400	400	434	400
.477 AUDIT FEE	35,520	35,000	34,200	35,500	35,500	35,500	36,000
.497 GASB 45 ACTUARIAL	0	0	7,000	9,000	9,000	0	9,000
.498 GASB 34 COMPLIANCE	0	0	0	2,000	2,000	1,000	2,000
.499 CONTRACT(TAX COL.)	64,103	67,702	68,072	70,000	70,000	70,000	70,000
	<u>119,305</u>	<u>120,653</u>	<u>124,240</u>	<u>131,300</u>	<u>131,300</u>	<u>121,434</u>	<u>132,800</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2013-2014	2013-2014
		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	106,040	106,040	1	108,426	108,426	1	108,426	108,426
.120 Bookkeeper	0	0	0	1	0	0	0	0	0
.140 Dep. Treas.	1	91,474	91,474	1	93,532	93,532	1	93,532	93,532
.160 Int. Account Clerk	2	39,874	75,000	1.5	41,875	77,000	1.5	41,875	77,000
.170 Jr. Accountant	1	52,382	52,382	0	53,561	53,561	1	53,561	53,561
.189 Overtime/Vacation Pay		8,000	8,000		8,000	6,000		8,000	8,000
.193 Longevity		0	0		0	0		1,500	1,500
<b>TOTAL PERSONAL SERVICES:</b>			<u>332,896</u>			<u>338,519</u>			<u>342,019</u>



	<u>2009-2010 ACTUAL</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 ADOPTED</u>	<u>2012-2013 MODIFIED</u>	<u>2012-2013 ESTIMATED</u>	<u>2013-2014 PROPOSED</u>
<b><u>VILLAGE CLERK</u></b> (1410.0)							
.1 PERSONAL SERVICES	52,570	57,189	64,083	61,908	51,461	63,305	63,305
.4 OTHER	31,577	17,769	17,726	27,800	27,800	10,750	13,800
TOTAL	<u>84,147</u>	<u>74,958</u>	<u>81,809</u>	<u>89,708</u>	<u>79,261</u>	<u>74,055</u>	<u>77,105</u>
.454 TRAINING	0	0	0	0	0	0	0
.462 LEGAL ADVERTISING	6,743	3,580	3,374	6,500	6,500	4,500	6,500
.469 MISCELLANEOUS	1,028	1,540	802	800	800	750	800
.484 RECORDS MANAGEMENT	0	0	0	1,500	1,500	500	1,500
.485 VITAL STATISTICS	5,650	5,600	0	6,000	6,000	0	0
.486 VILLAGE ELECTION	8,965	0	8,757	8,000	8,000	0	0
.499 CONTRACTUAL	9,191	7,049	4,793	5,000	5,000	5,000	5,000
	<u>31,577</u>	<u>17,769</u>	<u>17,726</u>	<u>27,800</u>	<u>27,800</u>	<u>10,750</u>	<u>13,800</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2013-2014	2013-2014
		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	33,414	33,414	1	34,249	34,249	1	34,249	34,249
.120 Asst. to Admin./Clerk (.2 Salary)	1	11,501	11,501	1	11,788	11,788	1	11,788	11,788
.170 Admin./Clerk Secy. (.2 Salary)	1	12,193	12,193	1	12,468	12,468	1	12,468	12,468
.199 Minutes - BOT Meetings		4,800	4,800		4,800	4,800		4,800	4,800
<b>TOTAL PERSONAL SERVICES:</b>			<u>61,908</u>			<u>63,305</u>			<u>63,305</u>

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>PROPOSED</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	175,255	159,939	143,062	172,000	172,000	161,200	161,200
TOTAL	<u>175,255</u>	<u>159,939</u>	<u>143,062</u>	<u>172,000</u>	<u>172,000</u>	<u>161,200</u>	<u>161,200</u>
.411 SUPPLIES & BOOKS	0	1,200	0	1,200	1,200	1,200	1,200
.454 TRAVEL EXPENSE	0	0	0	0	0	0	0
.458 SUPPLEM'L SERVICES	175,255	158,739	143,062	170,800	170,800	160,000	160,000
.469 MISCELLANEOUS	0	0	0	0	0	0	0
	<u>175,255</u>	<u>159,939</u>	<u>143,062</u>	<u>172,000</u>	<u>172,000</u>	<u>161,200</u>	<u>161,200</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013 Adopted <u>Salary</u>	2012-2013 Total <u>Salaries</u>	<u>No.</u>	2012-2013 Modified <u>Salary</u>	2012-2013 Total Est. <u>Salaries</u>	<u>No.</u>	2013-2014 Proposed <u>Salary</u>	2013-2014 Total <u>Salaries</u>
.110 Village Attorney	1	0	<u>0</u>	1	0	<u>0</u>	1	0	<u>0</u>
<b>TOTAL PERSONAL SERVICES:</b>			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2009-2010 ACTUAL</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 ADOPTED</u>	<u>2012-2013 MODIFIED</u>	<u>2012-2013 ESTIMATED</u>	<u>2013-2014 PROPOSED</u>
<b><u>ENGINEERING/DPW</u></b> <b><u>(1440.0)</u></b>							
.1 PERSONAL SERVICES	0	74,887	86,594	86,000	71,540	87,935	88,185
.4 OTHER	0	710	3,231	9,650	9,650	8,400	3,750
TOTAL	<u>0</u>	<u>75,597</u>	<u>89,825</u>	<u>95,650</u>	<u>81,190</u>	<u>96,335</u>	<u>91,935</u>
.454 TRAINING	0	515	2,217	2,000	2,000	1,500	2,750
.469 MISCELLANEOUS	0	195	1,014	750	750	500	500
.498 PAVEMENT MANAGEMENT UPDATE	0	0	0	5,900	5,900	5,900	0
.499 CONTRACTUAL	0	0	0	1,000	1,000	500	500
	<u>0</u>	<u>710</u>	<u>3,231</u>	<u>9,650</u>	<u>9,650</u>	<u>8,400</u>	<u>3,750</u>

**SALARY AND WAGE SCHEDULE**

**DEPARTMENT: ENGINEERING/DPW**  
**ACCOUNT NO: 1440.0**

<u>Title of Position</u>	<u>No.</u>	2012-2013		<u>No.</u>	2012-2013		<u>No.</u>	2013-2014	
		<u>Adopted</u>	<u>Total</u>		<u>Modified</u>	<u>Total Est.</u>		<u>Proposed</u>	<u>Total</u>
.110 Village Engineer	1	86,000	86,000	1	87,935	87,935	1	87,935	87,935
.189 Overtime		0	0		0	0		0	0
.193 Longevity		0	0		0	0		250	250
<b>TOTAL PERSONNEL SERVICES</b>			<u>86,000</u>			<u>87,935</u>			<u>88,185</u>

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>VILLAGE OFFICES</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>
	<b>(1620.0)</b>						
.1 PERSONAL SERVICES	0	0	338	7,500	0	9,038	0
.2 EQUIPMENT	11,377	0	0	5,000	0	5,000	0
.4 OTHER	82,759	77,726	63,975	99,000	99,000	98,500	85,000
TOTAL	<u>94,136</u>	<u>77,726</u>	<u>64,313</u>	<u>111,500</u>	<u>99,000</u>	<u>112,538</u>	<u>85,000</u>
.210 OFFICE EQUIPMENT	11,377	0	0	0	0	0	0
.220 FURNITURE & FIXT	0	0	0	5,000	5,000	5,000	0
.230 MAINT EQUIPMENT	0	0	0	0	0	0	0
	<u>11,377</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
.411 MAINT. SUPPLIES	5,495	1,594	4,121	4,000	4,000	2,500	4,000
.431 UTILITIES	38,222	44,288	35,207	47,000	47,000	38,000	42,000
.432 QUALITY TASK FORCE	110	0	0	500	500	0	0
.441 MAINT/RPR	15,736	19,343	9,069	15,000	15,000	40,000	14,000
.452 CONTRACTUAL	23,086	12,501	15,578	32,500	32,500	18,000	25,000
.469 MISCELLANEOUS	110	0	0	0	0	0	0
	<u>82,759</u>	<u>77,726</u>	<u>63,975</u>	<u>99,000</u>	<u>99,000</u>	<u>98,500</u>	<u>85,000</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2013-2014	2013-2014
		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>
.140 Caretaker	0	7,500	7,500	0	7,500	9,038	0	0	0
.189 Overtime/Vac		0	0		0			0	0
.192 Health Insurance Buyout		0	0		0	0		0	0
.199 Temporaries/Interns		0	0		0	0		0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>7,500</u>			<u>9,038</u>			<u>0</u>

	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</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>PROPOSED</u></b>
<b><u>CENTRAL GARAGE</u></b>							
	<b>(1640.0)</b>						
.1 PERSONAL SERVICES	209,753	224,038	237,047	243,752	220,012	239,252	168,974
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	290,479	302,746	320,842	327,200	327,200	336,278	381,500
TOTAL	<u>500,232</u>	<u>526,784</u>	<u>557,889</u>	<u>570,952</u>	<u>547,212</u>	<u>575,530</u>	<u>550,474</u>
.411 GARAGE SUPPLIES	5,542	7,404	4,715	4,200	4,200	5,778	4,500
.415 FUEL	88,097	113,700	131,121	132,000	132,000	132,000	135,000
.430 TIRES	21,999	16,199	21,382	15,000	15,000	15,000	15,000
.431 UTILITIES	21,620	21,884	20,077	24,500	24,500	20,000	22,000
.445 REPAIR PARTS	150,901	138,817	137,505	145,000	145,000	160,000	145,000
.450 GARAGE REPAIR/MAINT.	2,320	4,742	6,042	6,500	6,500	3,500	5,000
.499 CONTRACTUAL REPAIRS	0	0	0	0	0	0	55,000
	<u>290,479</u>	<u>302,746</u>	<u>320,842</u>	<u>327,200</u>	<u>327,200</u>	<u>336,278</u>	<u>381,500</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2013-2014	2013-2014
		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	80,174	163,974	2	80,174	163,974	2	80,174	163,974
		83,800			83,800			83,800	
.120 Mechanic/Laborer	1	52,365	72,278	1	52,365	72,278	0	36,139	0
		72,278						72,278	
.189 Overtime		7,500	7,500		7,500	3,000		5,000	5,000
.199 Part time Mechanic		0	0		0	0		0	0
<b>TOTAL PERSONAL SERVICES</b>		<u>243,752</u>			<u>239,252</u>			<u>168,974</u>	

		<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</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>PROPOSED</u></b>
<b>CENTRAL COMM.</b>	<u>(1650.497)</u>	<u>62,553</u>	<u>51,808</u>	<u>55,364</u>	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>	<u>57,000</u>
<b>CENTRAL SUPPLIES</b>	<u>(1660.496)</u>	<u>31,245</u>	<u>33,826</u>	<u>36,514</u>	<u>34,000</u>	<u>34,000</u>	<u>35,000</u>	<u>36,000</u>
<b>CENTRAL PRINT/MAIL</b>	<u>(1670.495)</u>	<u>16,578</u>	<u>10,482</u>	<u>11,774</u>	<u>15,000</u>	<u>15,000</u>	<u>12,500</u>	<u>17,000</u>
<b>TOTAL</b>		<u><u>110,376</u></u>	<u><u>96,116</u></u>	<u><u>103,652</u></u>	<u><u>105,000</u></u>	<u><u>105,000</u></u>	<u><u>103,500</u></u>	<u><u>110,000</u></u>

<u>MGT INFO SVCES</u>	<u>(1680.0)</u>	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>MODIFIED</u>	<u>2012-2013</u> <u>ESTIMATED</u>	<u>2013-2014</u> <u>PROPOSED</u>
.1 PERSONAL SERVICES		93,130	91,423	95,236	87,777	85,077	75,746	74,914
.2 EQUIPMENT		40,860	5,214	4,750	5,000	5,000	5,000	5,000
.4 OTHER		62,301	60,957	61,784	68,700	68,700	60,700	94,200
TOTAL		<u>196,291</u>	<u>157,594</u>	<u>161,770</u>	<u>161,477</u>	<u>158,777</u>	<u>141,446</u>	<u>174,114</u>
.408 TONERS		0	0	0	7,000	7,000	7,000	7,000
.409 SOFTWARE		572	41	138	6,000	6,000	0	1,000
.410 AUDIO VISUAL SUPPLIES		171	11	251	1,000	1,000	500	500
.411 COMP. SUPPLIES		10,642	11,429	10,995	5,200	5,200	5,200	5,200
.498 EDUC & TRAINING		0	0	11	1,500	1,500	0	500
.499 CONTRACTUAL		50,916	49,476	50,389	48,000	48,000	48,000	80,000
		<u>62,301</u>	<u>60,957</u>	<u>61,784</u>	<u>68,700</u>	<u>68,700</u>	<u>60,700</u>	<u>94,200</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013 Adopted <u>Salary</u>	2012-2013 Total <u>Salaries</u>	<u>No.</u>	2012-2013 Modified <u>Salary</u>	2012-2013 Total Est. <u>Salaries</u>	<u>No.</u>	2013-2014 Proposed <u>Salary</u>	2013-2014 <u>Salaries</u>
.110 MIS Coord.	1	72,777	72,777	1	74,414	74,414	1	74,414	74,414
.192 Health Insurance Buyout		0	0		0	0		0	0
.193 Longevity		0			0	0		500	500
.199 Part Time Help		15,000	<u>15,000</u>		15,000	<u>1,332</u>		0	<u>0</u>
<b>TOTAL PERSONAL SERVICES:</b>			<u>87,777</u>			<u>75,746</u>			<u>74,914</u>

		<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</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>PROPOSED</u></b>
<b><u>SPECIAL ITEMS</u></b>	<b><u>(1900.0)</u></b>							
(1910.422) UNALLOCATED INS.		312,655	278,065	265,094	265,000	265,000	238,000	265,000
(1930.439) JUDGMENTS & CLAIMS		0	1,226	369,678	20,000	20,000	0	5,000
(1980.423) CONSULTING FEES		168,514	119,690	121,012	115,000	115,000	110,000	115,000
(1980.425) MTA TAX		28,611	23,113	23,112	35,000	35,000	30,000	35,000
(1990.424) CONTINGENT ACCT.		145,000	135,000	167,000	195,000	195,000	195,000	195,000
(1995.426) BONDING EXPENSES		7,134	1,170	2,790	2,500	2,500	2,000	2,500
		<u>661,914</u>	<u>558,264</u>	<u>948,686</u>	<u>632,500</u>	<u>632,500</u>	<u>575,000</u>	<u>617,500</u>
<b>TOTAL</b>		<b><u>661,914</u></b>	<b><u>558,264</u></b>	<b><u>948,686</u></b>	<b><u>632,500</u></b>	<b><u>632,500</u></b>	<b><u>575,000</u></b>	<b><u>617,500</u></b>



	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>MODIFIED</u>	<u>2012-2013</u> <u>ESTIMATED</u>	<u>2013-2014</u> <u>PROPOSED</u>
<b><u>POLICE DEPARTMENT</u></b> <b><u>(3120.0)</u></b>							
.1 PERSONAL SERVICES	2,967,917	3,038,623	3,027,046	3,121,496	3,052,806	3,121,868	3,328,805
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	120,056	132,341	124,431	133,787	133,787	143,484	147,188
TOTAL	<u>3,087,973</u>	<u>3,170,964</u>	<u>3,151,477</u>	<u>3,255,283</u>	<u>3,186,593</u>	<u>3,265,352</u>	<u>3,475,993</u>
.410 DET. SUPPLIES	11,299	3,723	5,683	1,000	1,000	1,000	1,000
.411 SUPPLIES	4,173	1,937	2,049	2,000	2,000	2,000	2,000
.421 OPTICAL	3,309	2,992	2,026	3,000	3,000	3,000	3,000
.425 UNIFORM ALLOW	25,459	26,886	32,504	34,820	34,820	34,820	34,160
.435 MED SUPPLIES	1,332	684	828	1,960	1,960	1,000	1,000
.444 ELECTRONICS	2,039	8,786	1,331	3,000	3,000	8,777	8,000
.445 MAINT./REPAIRS	0	163	0	0	0	0	0
.450 FIREARM REPR/AMMO/EQUIP	4,447	8,227	9,814	8,953	8,953	8,953	8,953
.455 CONFERENCES/SEMINARS	6,312	1,768	2,681	3,000	3,000	3,000	3,000
.469 MISCELLANEOUS	2,378	5,847	2,956	2,500	2,500	2,500	2,500
.470 PROF.DEVE.	23,183	24,428	31,074	29,500	29,500	29,500	29,500
.471 HEALTH/SURGEON	1,047	0	145	0	0	0	0
.489 AUXILIARY	0	0	0	0	0	0	0
.499 CONTRACTUAL	35,078	46,900	33,340	44,054	44,054	48,934	54,075
	<u>120,056</u>	<u>132,341</u>	<u>124,431</u>	<u>133,787</u>	<u>133,787</u>	<u>143,484</u>	<u>147,188</u>

**SALARY AND WAGE SCHEDULE**

**DEPARTMENT:POLICE**

**ACCOUNT NO:3120.1**

<u>Title of Position</u>	<u>No.</u>	2012-2013		<u>No.</u>	2012-2013		<u>No.</u>	2013-2014	
		<u>Adopted</u>	<u>Total</u>		<u>Modified</u>	<u>Total Est.</u>		<u>Proposed</u>	<u>Total</u>
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.110 Police Chief	1	137,114	137,114	1	140,885	140,885	1	140,885	140,885
.120 Lieutenant	1	119,254	119,254	1	121,639	121,639	1	121,639	121,639
.130 Office Assistant	1	53,642	53,642	1	54,848	54,848	1	54,848	54,848
.140 Sergeant	6	107,326	643,956	6	107,328	643,968	6	115,296	691,776
.150 Patrolmen Det	2	105,149	210,298	2	105,148	210,296	2	107,777	215,554
.160 Patrolmen	18	49,177		18	49,177		18	50,406	
		97,813	1,556,000		97,813	1,520,000		100,258	1,701,871
.170 School Crossing GuardsP/T	8	16.50 H	67,032	8	16.50 H	67,032	8	16.50 H	67,032
.189 Overtime		180,000	180,000		180,000	205,000		180,000	180,000
.190 Holiday Pay		58,000	58,000		58,000	58,000		58,000	58,000
.191 Retro Pay(current yr.)		0	0		0	0		0	0
.192 Health Insurance Buyout		4,000	4,000		4,000	4,000		4,000	4,000
.193 Longevity/Cont.		32,200	32,200		32,200	32,200		32,200	32,200
.195 In-Service Training		60,000	60,000		60,000	64,000		61,000	61,000
<b>TOTAL PERSONAL SERVICES:</b>		<u>3,121,496</u>			<u>3,121,868</u>			<u>3,328,805</u>	

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>MODIFIED</u>	<u>2012-2013</u> <u>ESTIMATED</u>	<u>2013-2014</u> <u>PROPOSED</u>
<b><u>FIRE PROTECTION</u></b> <b><u>(3410.0)</u></b>							
.1 PERSONAL SERVICES	731,444	793,901	817,867	840,662	742,426	858,662	857,006
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	855,508	872,618	948,083	1,020,772	1,020,772	1,013,925	1,024,608
TOTAL	<u>1,586,952</u>	<u>1,666,519</u>	<u>1,765,950</u>	<u>1,861,434</u>	<u>1,763,198</u>	<u>1,872,587</u>	<u>1,881,614</u>
.411 BLDG. MAINT. SUPPLIES	2,742	1,089	26	2,000	2,000	1,500	2,000
.425 UNIFORMS	5,543	4,783	5,450	5,800	5,800	6,142	5,800
.426 TURNOUT GEAR	0	305	4,686	12,700	12,700	15,088	2,500
.441 EQUIPMENT MAINT/REPAIRS	7,319	1,708	8,888	12,000	12,000	10,000	12,500
.444 ELECTRONIC EQUIPMT.	403	436	1,242	1,500	1,500	1,300	4,700
.445 BLDG MAINT./REPAIRS	7,115	11,047	3,251	19,000	19,000	21,000	15,000
.446 EQUIP TESTING	1,339	1,324	1,803	2,000	2,000	2,123	2,000
.450 UTILITIES	13,928	13,973	11,066	18,000	18,000	14,000	14,000
.451 HEATING FUEL	7,180	12,990	13,484	16,000	16,000	15,000	16,000
.454 TRAINING	320 #	681	160	4,000	4,000	2,500	4,000
.469 MISC. SUPPLIES	4,170 #	1,572	2,328	5,500	5,500	3,000	5,500
.470 EMS SUPPLIES	68 0	0	0	0	0	0	0
.471 HOSE REPLACEMENT	0 #	0	0	0	0	0	0
.472 FIRE PREVENTION	0	0	629	500	500	500	500
.498 CONTRACTUAL	1,290	0	5,000	5,000	5,000	5,000	5,000
.499 CONTRACTUAL (PORT CHESTER)	855,508	872,618	890,070	916,772	916,772	916,772	935,108
TOTAL	<u>906,925</u>	<u>922,526</u>	<u>948,083</u>	<u>1,020,772</u>	<u>1,020,772</u>	<u>1,013,925</u>	<u>1,024,608</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013		<u>No.</u>	2012-2013		<u>No.</u>	2013-2014	
		<u>Adopted</u>	<u>Total</u>		<u>Modified</u>	<u>Total Est.</u>		<u>Proposed</u>	<u>Total</u>
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.160 Firefighter	8	40,249	726,312	8	41,155	726,312	8	42,081	742,656
.180 Firefighter 207-a		51,000	51,000		51,000	51,000		51,000	51,000
.181 Stipend Pay-Clerk		3,000	3,000		3,000	3,000		3,000	3,000
.189 Overtime		30,000	30,000		30,000	48,000		30,000	30,000
.190 Holiday		24,000	24,000		24,000	24,000		24,000	24,000
.192 Health Insurance Buyout		2,000	2,000		2,000	2,000		2,000	2,000
.193 Longevity		4,350	4,350		4,350	4,350		4,350	4,350
<b>TOTAL PERSONAL SERVICES:</b>			<u>840,662</u>			<u>858,662</u>			<u>857,006</u>

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>
<b><u>CONTROL OF ANIMALS</u></b> <b><u>(3510.4)</u></b>							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	12,270	12,552	13,821	18,322	18,322	18,318	13,300
TOTAL	<u>12,270</u>	<u>12,552</u>	<u>13,821</u>	<u>18,322</u>	<u>18,322</u>	<u>18,318</u>	<u>13,300</u>
.498 COYOTE TRAPPING	0	0	10,500	5,250	5,250	5,250	0
.499 DOG CONTROL	12,270	12,552	13,821	13,072	13,072	13,068	13,300
	<u>12,270</u>	<u>12,552</u>	<u>13,821</u>	<u>18,322</u>	<u>18,322</u>	<u>18,318</u>	<u>13,300</u>

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 ACTUAL</b>	<b>2011-2012 ACTUAL</b>	<b>2012-2013 ADOPTED</b>	<b>2012-2013 MODIFIED</b>	<b>2012-2013 ESTIMATED</b>	<b>2013-2014 PROPOSED</b>
<b><u>SAFETY INSPECTION</u></b> <b><u>(3620.0)</u></b>							
.1 PERSONAL SERVICES	454,070	287,029	292,831	290,064	463,705	298,543	299,544
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	7,199	7,382	6,571	9,000	9,000	11,000	9,000
TOTAL	<u>461,269</u>	<u>294,411</u>	<u>299,402</u>	<u>299,064</u>	<u>472,705</u>	<u>309,543</u>	<u>308,544</u>
.412 PROPERTY CLEAN-UP	1,877	0	0	0	0	0	0
.469 MISC. SUPPLIES/EQUIPMENT	1,368	882	1,728	3,000	3,000	6,500	3,000
.470 PRINTING/REPROD.	1,247	2,500	2,382	2,500	2,500	1,000	2,500
.498 DUES/PUBLIC./CODE	2,707	4,000	2,461	3,500	3,500	3,500	3,500
.499 CONTRACTUAL	0	0	0	0	0	0	0
	<u>7,199</u>	<u>7,382</u>	<u>6,571</u>	<u>9,000</u>	<u>9,000</u>	<u>11,000</u>	<u>9,000</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2013-2014	2013-2014
		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 Vill.Eng/DPW.	1	0	0	1	0	0	1	0	0
.120 Bldg.Insp.	1	104,292	104,292	1	106,638	106,638	1	106,639	106,639
.130 Sr. Office Asst.	1	0	0	1	0	0	0	0	0
.140 Office Assistant	1	48,149	48,149	1	49,249	49,249	1	49,249	49,249
.150 Int. Account Clerk	1	39,729	39,729	1	41,875	41,875	1	41,875	41,875
.160 Asst. Bldg. Insp.	1	83,894	83,894	1	85,781	85,781	1	85,781	85,781
.170 Jr. Engineer	0	0	0	0	0	0	1	0	0
.189 Overtime		12,000	12,000		12,000	13,000		13,000	13,000
.193 Longevity		0	0		0	0		1,000	1,000
.192 Health Insurance Buyout		2,000	2,000		2,000	2,000		2,000	2,000
.199 Part time Help		0	0		0	0		0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>290,064</u>			<u>298,543</u>			<u>299,544</u>

		<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</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>PROPOSED</u></b>
<b><u>AMBULANCE SERVICE</u></b>	<b><u>(4540.4)</u></b>							
.460 AMBULANCE		<u>198,842</u>	<u>198,842</u>	<u>198,842</u>	<u>200,500</u>	<u>200,500</u>	<u>200,500</u>	<u>200,500</u>
<b>TOTAL</b>		<b><u>198,842</u></b>	<b><u>198,842</u></b>	<b><u>198,842</u></b>	<b><u>200,500</u></b>	<b><u>200,500</u></b>	<b><u>200,500</u></b>	<b><u>200,500</u></b>

	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</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>PROPOSED</u></b>
<b><u>HIGHWAY MAINT: (5110.0)</u></b>							
.1 PERSONAL SERVICES	721,974	734,053	787,146	851,293	695,843	907,066	855,793
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	64,819	50,502	64,327	71,325	71,325	95,013	60,175
TOTAL	<u>786,793</u>	<u>784,555</u>	<u>851,473</u>	<u>922,618</u>	<u>767,168</u>	<u>1,002,079</u>	<u>915,968</u>
.411 HIGHWAY SUPPLIES/EQUIP	13,930	10,120	7,622	11,500	11,500	9,000	10,500
.412 ST MAINT SUPPLIES	31,237	21,959	32,459	38,000	38,000	30,000	35,000
.413 ROAD SIGNS	3,635	6,541	5,650	4,225	4,225	4,000	4,225
.416 ROAD STRIPING	3,529	2,980	0	4,000	4,000	3,200	500
.425 UNIFORM ALLOW	5,157	6,126	391	6,000	6,000	6,000	4,000
.426 BOOTS	0	880	1,200	1,700	1,700	1,200	1,200
.438 EQUIP RENTAL	3,700	0	4,810	2,000	2,000	1,000	2,000
.469 MISC. SUPPLIES	3,284	1,189	11,141	2,900	2,900	40,000	2,000
.498 EDUCATION/TRAINING	347	707	1,054	1,000	1,000	613	750
.499 CONTRACUTUAL	0	0	0	0	0	0	0
	<u>64,819</u>	<u>50,502</u>	<u>64,327</u>	<u>71,325</u>	<u>71,325</u>	<u>95,013</u>	<u>60,175</u>

**SALARY AND WAGE SCHEDULE**

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

Title of Position	No.	2012-2013		No.	2012-2013		No.	2013-2014	
		Adopted	Total		Modified	Total Est.		Proposed	Total
		Salary	Salaries		Salary	Salaries		Salary	Salaries
.110 Hwy Foreman/MEO	1	86,448	86,448	1	86,448	86,448	1	86,448	86,448
.140 Heavy Motor Equip. Operator	1	0	0	1	0	0	0	0	0
.150 Motor Equipment Operators	4	76,215	304,860	4	76,215	304,860	4	76,215	304,860
.160 Laborers	5	46,002	75,229	5	46,002	75,229	5	46,002	75,229
			343,905			343,905			343,905
.170 Sr. Office Assistant	1	50,080	50,080		50,080	50,080	1	50,080	50,080
.189 Overtime		45,000	45,000		45,000	90,000		45,000	45,000
.192 Health Insurance Buyout		0	0		0	0		0	0
.193 Longevity		0	0		0	0		500	500
.199 Temp Help		21,000	21,000		21,000	31,773		25,000	25,000
<b>TOTAL PERSONAL SERVICES:</b>			<u>851,293</u>			<u>907,066</u>			<u>855,793</u>

	<u>2009-2010 ACTUAL</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 ADOPTED</u>	<u>2012-2013 MODIFIED</u>	<u>2012-2013 ESTIMATED</u>	<u>2013-2014 PROPOSED</u>
<b><u>SNOW REMOVAL:</u></b> <b><u>(5142.0)</u></b>							
.1 PERSONAL SERVICES	45,164	56,654	22,224	60,000	60,000	30,000	60,000
.4 OTHER	99,224	99,789	21,712	85,000	85,000	45,000	85,000
TOTAL	<u>144,388</u>	<u>156,443</u>	<u>43,936</u>	<u>145,000</u>	<u>145,000</u>	<u>75,000</u>	<u>145,000</u>
.417 SALT	<u>99,224</u>	<u>99,789</u>	<u>21,712</u>	<u>85,000</u>	<u>85,000</u>	<u>50,000</u>	<u>85,000</u>
	<u>99,224</u>	<u>99,789</u>	<u>21,712</u>	<u>85,000</u>	<u>85,000</u>	<u>50,000</u>	<u>85,000</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013 Adopted <u>Salary</u>	2012-2012 Total <u>Salaries</u>	<u>No.</u>	2012-2013 Modified <u>Salary</u>	2012-2013 Total Est. <u>Salaries</u>	<u>No.</u>	2013-2014 Proposed <u>Salary</u>	2013-2014 Total <u>Salaries</u>
.199 Overtime/Temp Help		60,000	<u>60,000</u>		60,000	<u>30,000</u>		60,000	<u>60,000</u>
<b>TOTAL PERSONAL SERVICES:</b>			<u>60,000</u>			<u>30,000</u>			<u>60,000</u>

	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</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>PROPOSED</u></b>
<b><u>HUMAN SERVICES:</u></b>							
	<b><u>(6772.0)</u></b>						
.1 PERSONAL SERVICES	181,000	183,107	188,649	194,399	191,689	193,385	202,035
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	68,788	63,100	66,475	87,000	87,000	78,100	85,200
TOTAL	<u>249,788</u>	<u>246,207</u>	<u>255,124</u>	<u>281,399</u>	<u>278,689</u>	<u>271,485</u>	<u>287,235</u>
.411 SUPPLIES	7,625	7,014	6,782	7,200	7,200	6,200	7,000
.445 REPAIR	11,359	4,842	9,754	15,000	15,000	15,000	18,000
.446 GROUNDS MAINT.	3,800	0	0	1,100	1,100	700	1,000
.450 AJP UTILITIES	18,997	22,082	15,886	22,500	22,500	18,000	20,000
.454 TRAV/CONF/DUES	125	455	360	1,500	1,500	1,500	1,500
.469 MISCELLANEOUS	839	336	5,597	1,000	1,000	1,000	1,000
.475 TRANSPORTATION	925	562	1,250	2,500	2,500	2,500	2,500
.478 SPEC. EVENTS	1,450	3,384	3,705	3,700	3,700	3,700	3,700
.498 NUTRITION	18,381	21,687	20,178	23,000	23,000	20,000	21,000
.499 CONTRACTUAL	5,287	2,738	2,963	9,500	9,500	9,500	9,500
	<u>68,788</u>	<u>63,100</u>	<u>66,475</u>	<u>87,000</u>	<u>87,000</u>	<u>78,100</u>	<u>85,200</u>

**SALARY AND WAGE SCHEDULE**

**DEPARTMENT: HUMAN SERVICES**  
**ACCOUNT NO: (6772.1)**

<u>Title of Position</u>	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2013-2014	2013-2014
		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	74,231	74,231	1	75,901	75,901	1	75,901	75,901
.130 Caretaker	1	38,084	38,084	1	38,750	30,000	1	38,750	38,750
.150 Driver (PT)	1	21,000	21,000	1	21,000	18,800	1	19,000	19,000
.160 Prog. Ldrs		10,000	10,000		10,000	8,000		10,000	10,000
.180 Office Assistant	1	43,584	43,584	1	44,684	44,684	1	44,684	44,684
.189 Parttime Help		2,500	2,500		2,500	7,000		11,200	11,200
.192 Health Insurance Buyout		2,000	2,000		2,000	2,000		2,000	2,000
.193 Longevity		0	0		0	0		500	500
.199 Overtime		3,000	3,000		3,000	7,000		0	0
<b>TOTAL PERSONAL SERVICES:</b>		<u>194,399</u>			<u>193,385</u>			<u>202,035</u>	



	<u>2009-2010 ACTUAL</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 ADOPTED</u>	<u>2012-2013 MODIFIED</u>	<u>2012-2013 ESTIMATED</u>	<u>2013-2014 PROPOSED</u>
<b><u>RECREATION DEPT</u></b>							
<b><u>(7140.0)</u></b>							
.1 PERSONAL SERVICES	605,924	681,310	697,813	695,938	658,771	715,830	729,580
.2 EQUIPMENT	0	0	0	0	0	0	0
.4 OTHER	327,443	326,281	365,289	420,200	420,200	415,381	419,230
TOTAL	<u>933,367</u>	<u>1,007,591</u>	<u>1,063,102</u>	<u>1,116,138</u>	<u>1,078,971</u>	<u>1,131,211</u>	<u>1,148,810</u>
.410 EXPEN./TRAINING	986	3,585	1,896	3,000	3,000	2,500	3,000
.419 TOOLS	31	0	292	500	500	300	300
.425 UNIFORM ALLOW	993	1,874	400	2,200	2,200	2,200	2,200
.426 JANITORIAL SERVICES	16,540	1,035	29,225	18,000	18,000	18,000	18,000
.431 UTILITIES	28,333	24,152	21,339	25,000	25,000	25,000	25,000
.432 CONCESSION STAND	5,169	2,536	3,607	3,000	3,000	2,700	3,000
.445 EQUIPT REPAIR& SUPPLIES	87,476	101,791	86,543	101,000	101,000	108,911	101,000
.458 SHADE TREES	11,246	16,978	12,482	20,000	20,000	16,000	8,000
.469 MISC. SUPPLIES/EQUIP	0	0	0	6,000	6,000	0	0
.470 DAY CAMP	63,844	44,571	34,931	45,000	45,000	34,000	45,000
.471 TEEN TRAVEL CAMP	0	41,970	57,493	55,000	55,000	56,000	55,010
.472 ICE SKATING	7,025	4,307	4,193	8,000	8,000	4,500	6,000
.473 YOUTH ACTIVITIES	54,406	29,954	67,447	79,000	79,000	75,000	81,400
.475 ADULT PROGRAMS	32,917	35,712	28,142	25,000	25,000	27,770	27,770
.478 SPEC EVENTS	11,481	11,820	11,303	22,000	22,000	35,000	36,550
.499 CONTRACTUAL	6,996	5,996	5,996	7,500	7,500	7,500	7,000
	<u>327,443</u>	<u>326,281</u>	<u>365,289</u>	<u>420,200</u>	<u>420,200</u>	<u>415,381</u>	<u>419,230</u>

**SALARY AND WAGE SCHEDULE**

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

Title of Position	No.	2012-2013		No.	2012-2013		No.	2013-2014	
		Adopted Salary	Total Salaries		Modified Salary	Total Est. Salaries		Proposed Salary	Total Salaries
.110 Superintendent	1	89,696	89,696	1	91,490	91,490	1	91,490	91,490
.120 Recreation Leader	2	43,819	94,944	2	45,701	96,843	2	45,701	96,843
		49,036			51,142			51,142	
.130 Sr. Office Asst.	1	53,280	53,280	1	54,479	54,479	1	54,479	54,479
.140 Recreation Attendent	4	47,264		4	47,264		4	47,264	
		81,794	260,018		81,794	260,018		81,794	260,018
.150 Season Maint/Attend		16,000	16,000		16,000	16,000		25,000	25,000
.160 Program Leaders		152,000	152,000		152,000	152,000		155,000	155,000
.192 Health Insurance Buyout		0	0		0	0		0	0
.193 Longevity		0	0		0	0		1,750	1,750
.199 Overtime/Vacation Pay		30,000	30,000		30,000	45,000		45,000	45,000
<b>TOTAL PERSONAL SERVICES:</b>			<u>695,938</u>			<u>715,830</u>			<u>729,580</u>

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>MODIFIED</u>	<u>2012-2013</u> <u>ESTIMATED</u>	<u>2013-2014</u> <u>PROPOSED</u>
<b><u>TEEN CENTER:</u></b> (7180.0)							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	607	3,394	8,453	9,000	9,000	9,000	8,500
TOTAL	<u>607</u>	<u>3,394</u>	<u>8,453</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>8,500</u>
.449 MISC SUPPLIES	607	3,394	8,453	9,000	9,000	9,000	8,500
.499 CONTRACTUAL	0	0	0	0	0	0	0
	<u>607</u>	<u>3,394</u>	<u>8,453</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>8,500</u>

**SALARY AND WAGE SCHEDULE**

**DEPARTMENT: TEEN CENTER**  
**ACCOUNT NO: (7180.1)**

<u>Title of Position</u>	<u>No.</u>	2012-2013 Adopted <u>Salary</u>	2012-2013 Total <u>Salaries</u>	<u>No.</u>	2012-2013 Modified <u>Salary</u>	2012-2013 Total Est. <u>Salaries</u>	<u>No.</u>	2013-2014 Proposed <u>Salary</u>	2013-2014 Total <u>Salaries</u>
.120 Program Leader p/t		0	0		0	0		0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>0</u>			<u>0</u>			<u>0</u>

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>MODIFIED</u>	<u>2012-2013</u> <u>ESTIMATED</u>	<u>2013-2014</u> <u>PROPOSED</u>
<b><u>HANDICAPPED:</u></b> <b><u>(7150.0)</u></b>							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	9,381	7,381	2,000	9,927	9,927	17,308	9,927
TOTAL	<u>9,381</u>	<u>7,381</u>	<u>2,000</u>	<u>9,927</u>	<u>9,927</u>	<u>17,308</u>	<u>9,927</u>
.498 SE CONSORTIUM	7,381	7,381	0	7,927	7,927	15,308	7,927
.499 TR RETARDED	2,000	0	2,000	2,000	2,000	2,000	2,000
	<u>9,381</u>	<u>7,381</u>	<u>2,000</u>	<u>9,927</u>	<u>9,927</u>	<u>17,308</u>	<u>9,927</u>
<b><u>LIBRARY</u></b> <b><u>(7410.469)</u></b>							
.424 LIBRARY-CAPITAL	20,886	20,000	35,000	35,000	35,000	35,000	35,000
.469 CONTRACTUAL	431,191	457,513	457,513	470,000	470,000	470,000	482,690
TOTAL	<u>452,077</u>	<u>477,513</u>	<u>492,513</u>	<u>505,000</u>	<u>505,000</u>	<u>505,000</u>	<u>517,690</u>

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ADOPTED</u>	<u>2012-2013</u> <u>MODIFIED</u>	<u>2012-2013</u> <u>ESTIMATED</u>	<u>2013-2014</u> <u>PROPOSED</u>
<b><u>PLANNING/ZONING BOARD</u></b> <b><u>(8020.0)</u></b>							
.1 PERSONAL SERVICES	8,834	4,454	5,286	8,175	4,500	6,500	7,500
.4 OTHER	3,433	1,190	1,095	1,000	1,000	1,000	750
TOTAL	<u>12,267</u>	<u>5,644</u>	<u>6,381</u>	<u>9,175</u>	<u>5,500</u>	<u>7,500</u>	<u>8,250</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013 Adopted <u>Salary</u>	2012-2013 Total <u>Salaries</u>	<u>No.</u>	2012-2013 Modified <u>Salary</u>	2012-2013 Total Est. <u>Salaries</u>	<u>No.</u>	2013-2014 Proposed <u>Salary</u>	2013-2014 Total <u>Salaries</u>
.199 Land Use Videotaping/Minutes		8,175	<u>8,175</u>			<u>6,500</u>		7,500	<u>7,500</u>
<b>TOTAL PERSONAL SERVICES:</b>			<u>8,175</u>			<u>6,500</u>			<u>7,500</u>

	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</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>PROPOSED</u></b>
<b><u>REFUSE COLLECTION &amp; DISPOSAL</u></b>							
	<b><u>(8160.0)</u></b>						
.468 REFUSE/RECYCLING COLL.	818,610	818,425	864,630	782,400	782,400	782,400	792,963
.469 REFUSE COLLECTION	0	0	0	0	0	0	0
.470 RECYCLING	0	0	0	0	0	0	0
.471 DISPOSAL FEES	<u>87,156</u>	<u>86,626</u>	<u>88,091</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
TOTAL	<u><u>905,766</u></u>	<u><u>905,051</u></u>	<u><u>952,721</u></u>	<u><u>877,400</u></u>	<u><u>877,400</u></u>	<u><u>877,400</u></u>	<u><u>887,963</u></u>

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>
<b><u>SHADE TREES</u></b> (8560.0)							
.1 PERSONAL SERVICES	0	0	0	0	0	0	0
.4 OTHER	50,415	69,047	41,025	62,000	62,000	115,500	63,000
TOTAL	<u>50,415</u>	<u>69,047</u>	<u>41,025</u>	<u>62,000</u>	<u>62,000</u>	<u>115,500</u>	<u>63,000</u>
.414 SHRUBS/TREES	2,475	15,685	2,495	7,000	7,000	10,500	3,000
.418 CONSTR SUPPLIES	0	0	0	0	0	0	0
.419 TOOLS/HARDWARE	0	0	0	0	0	0	0
.458 SUPPLEM'L SERVICES	47,940	53,362	38,530	55,000	55,000	105,000	60,000
	<u>50,415</u>	<u>69,047</u>	<u>41,025</u>	<u>62,000</u>	<u>62,000</u>	<u>115,500</u>	<u>63,000</u>

**SALARY AND WAGE SCHEDULE**

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

<u>Title of Position</u>	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2012-2013	2012-2013	<u>No.</u>	2013-2014	2013-2014
		Adopted	Total		Modified	Total Est.		Proposed	Total
		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>		<u>Salary</u>	<u>Salaries</u>
.199 Laborer p/t		0	0		0	0		0	0
<b>TOTAL PERSONAL SERVICES:</b>			<u>0</u>			<u>0</u>			<u>0</u>

	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</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>PROPOSED</u></b>
<b><u>EMPLOYEE BENEFITS</u></b>	<b><u>(9000.0)</u></b>						
10.428 STATE RETIREMENT	226,677	308,608	439,442	506,064	506,064	528,644	603,270
10.429 POLICE RETIREMENT	530,864	611,112	676,489	860,740	860,740	893,312	1,036,167
30.427 SOCIAL SECURITY	489,087	482,419	498,142	540,000	540,000	520,000	530,000
40.800 WORKERS COMP.	138,127	153,886	175,833	188,000	188,000	194,000	200,000
50.554 DISABILITY INSURANCE	1,088	1,767	1,632	3,500	3,500	2,500	3,500
50.555 UNEMPLOYMENT INSURANCE	16,710	29,821	26,965	25,000	25,000	20,000	25,000
50.560 PROFESSIONAL DEVEL.	2,518	5,436	2,121	5,000	5,000	5,000	5,000
50.815 LIFE INSURANCE	21,457	20,346	20,734	24,000	24,000	23,000	24,000
56.816 CONTRACTUAL RETIRE. BENEFITS	0	0	0	0	0	0	0
60.817 HEALTH INSURANCE	1,201,949	1,297,976	1,439,236	1,500,000	1,500,000	1,525,000	1,666,000
60.818 DENTAL INSURANCE	137,665	161,733	146,318	168,000	168,000	167,000	171,200
60.819 MEDICARE REIMBURSEMENT	54,466	57,229	71,229	75,000	75,000	75,000	77,000
60.820 VISION CARE	2,049	1,914	2,128	2,300	2,300	2,300	2,300
<b>TOTAL</b>	<b><u>2,822,657</u></b>	<b><u>3,132,247</u></b>	<b><u>3,500,269</u></b>	<b><u>3,897,604</u></b>	<b><u>3,897,604</u></b>	<b><u>3,955,756</u></b>	<b><u>4,343,437</u></b>
<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	440,000	745,000	705,000	720,000	720,000	720,000	680,000
.301 INTEREST	161,707	249,849	185,019	162,902	162,902	162,902	141,588
<b>TOTAL</b>	<b><u>601,707</u></b>	<b><u>994,849</u></b>	<b><u>890,019</u></b>	<b><u>882,902</u></b>	<b><u>882,902</u></b>	<b><u>882,902</u></b>	<b><u>821,588</u></b>
<b><u>BOND ANTIC. NOTES</u></b>	<b><u>(9730.0)</u></b>						
.100 PRINCIPAL	354,000	195,500	108,000	30,250	30,250	30,250	59,500
.101 INTEREST	61,820	8,318	2,504	4,840	4,840	4,840	5,765
<b>TOTAL</b>	<b><u>415,820</u></b>	<b><u>203,818</u></b>	<b><u>110,504</u></b>	<b><u>35,090</u></b>	<b><u>35,090</u></b>	<b><u>35,090</u></b>	<b><u>65,265</u></b>

		<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</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>PROPOSED</u></b>
<b><u>INTERFUND TRANSFER</u></b>	<b>(9950.9)</b>							
<b>CAPITAL</b>		<u>759,123</u>	<u>441,000</u>	<u>737,000</u>	<u>995,000</u>	<u>995,000</u>	<u>995,000</u>	<u>890,500</u>
<b>TOTAL</b>		<u><u>759,123</u></u>	<u><u>441,000</u></u>	<u><u>737,000</u></u>	<u><u>995,000</u></u>	<u><u>995,000</u></u>	<u><u>995,000</u></u>	<u><u>890,500</u></u>
<b>TOTAL APPROPRIATIONS</b>		<u><u>15,992,498</u></u>	<u><u>16,126,847</u></u>	<u><u>17,173,326</u></u>	<u><u>17,949,849</u></u>	<u><u>17,666,353</u></u>	<u><u>18,021,797</u></u>	<u><u>18,609,880</u></u>



**SPECIAL MAINTENANCE**

**ACCOUNTS**

**FISCAL YEAR**

**June 1, 2013 - May 31, 2014**

**Water Account**

**Account #8320.400**

Total Levy: \$150,000

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: \$132,000

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: \$150,000

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.

	<b><u>2009-2010</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</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 ACCOUNTS</u></b>							
5182.402 STREET LIGHTING	110,705	131,014	124,669	125,000	125,000	124,669	132,000
8120.403 SEWER ACCOUNT	184,613	88,075	67,074	170,000	170,000	70,000	150,000
8320.400 WATER ACCOUNT	123,989	144,168	149,536	145,000	145,000	149,536	150,000
	<u>123,989</u>	<u>144,168</u>	<u>149,536</u>	<u>440,000</u>	<u>440,000</u>	<u>344,205</u>	<u>432,000</u>

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</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>							
1620.270 VILLAGE HALL IMPROVEMENTS	0	0	0	0	0	0	35,000
1620.280 VH/FIREHOUSE/AJP CENTRAL STATION	0	0	0	0	0	0	23,000
5000.201 POLICE VEHICLES	0	0	0	0	0	0	27,000
5000.202 STAFF VEHICLE	0	0	0	0	0	0	27,500
5110.200 HIGHWAY EQUIPMENT	0	0	0	0	0	0	173,000
5110.208 ROAD RESURFACING	0	0	0	0	0	0	500,000
6772.200 POSILLIPO CENTER RENOVATIONS	0	0	0	0	0	0	35,000
7140.402 CONSTRUCT STORAGE SHED @ RYE HILLS PK	0	0	0	0	0	0	20,000
7140.404 RESURFACE BB CTS.-RYE HILLS PK.	0	0	0	0	0	0	20,000
9950.900 CAPITAL RESERVE - BALLFIELD	0	0	0	0	0	0	30,000
<b>TOTAL CAPITAL APPROP.</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>890,500</u>

## SUMMARY OF CAPITAL PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
POLICE VEHICLES	\$27,000.00
STAFF VEHICLE	\$27,500.00
AIR COMPRESSOR	\$18,000.00
ADD/EXTEND WATER MAIN ON UPPER LINCOLN	\$155,000.00
VILLAGE HALL IMPROVEMENTS (PAINTING/CARPETING)	\$35,000.00
VILLAGE HALL/FIREHOUSE/POSILLIPO CENTER CENTRAL STATION	\$23,000.00
RESURFACE BASKETBALL COURTS AT RYE HILLS PARK	\$20,000.00
CONSTRUCT A STORAGE SHED AT RYE HILLS PARK	\$20,000.00
POSILLIPO RENOVATIONS (REPLACE FRONT SLIDING DOORS & CEILING LIGHTING)	\$35,000.00
ROAD RESURFACING	\$500,000.00
CAPITAL RESERVE - BALLFIELD	<u>\$30,000.00</u>
<b>TOTAL TRANSFER FROM GENERAL FUND (FUND BALANCE AND SURPLUS)</b>	<b><u>\$890,500.00</u></b>
TALCOTT ROAD STREET LIGHTING	\$40,000.00
SINGLE OPERATOR LEAF LOADER	\$155,000.00
GRAPPLE BUCKET FOR FRONT-END LOADER	\$18,000.00
REPLACE SAND PRO 5000	\$20,000.00
JOHN DEERE BACKHOE/TRACTOR (PARKS)	\$60,000.00
REBUILD TENNIS WALL AT PINE RIDGE PARK	\$40,000.00
BUILDING DEMOLITION & GARIBALDI PARKING LOT	\$70,000.00
<b>TOTAL BAN DEBT</b>	<b><u>\$403,000.00</u></b>
<b>TOTAL - ALL CAPITAL PROJECTS</b>	<b><u>\$1,293,500.00</u></b>

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

<b><u>REVENUE CATEGORY</u></b>	<b><u>2009-2010 ACTUAL</u></b>	<b><u>2010-2011 ACTUAL</u></b>	<b><u>2011-2012 ACTUAL</u></b>	<b><u>2012-2013 ADOPTED</u></b>	<b><u>2012-2013 ESTIMATED</u></b>	<b><u>2013-2014 ADOPTED</u></b>
<b><u>GENERAL FUND</u></b>						
Real Property Taxes - Current	12,820,690	13,113,079	13,103,226	13,198,242	13,198,242	13,442,341
Real Property Taxes - Exempt Term	6,902	3,798	2,161	2,500	2,500	2,500
Interest and Penalties on Taxes	11,074	17,500	9,946	6,000	6,000	6,000
Airport Revenue	40,000	40,000	40,000	40,000	40,000	40,000
Cell Tower Lease Revenue	84,199	87,567	91,070	93,600	94,713	98,502
Gross Receipts Taxes	236,942	242,059	226,754	250,000	240,000	240,000
Sales Tax	1,096,887	1,168,242	1,232,389	1,180,000	1,240,000	1,240,000
Vital Statistics	6,340	5,120	0	0	0	0
Clerk's Fees	2,285	3,262	6,755	2,100	2,500	2,100
Police Department Fees	9,953	6,244	7,980	15,000	8,630	6,000
Alarm Permit Renewals/Fines	94,645	100,550	95,430	90,000	87,940	87,940
Prisoner Transportation	882	1,681	7,624	0	0	0
Inspection Fees	313,569	341,066	330,351	334,600	334,600	345,000
PILOTS	611,296	695,133	790,759	720,000	800,000	810,000
Parks & Recreation	496,071	559,025	561,496	505,000	510,000	535,000
Birthday Celebration Revenue	0	0	0	1,600	1,600	1,600
AJP Rental	9,480	10,885	10,605	15,000	10,000	10,000
Other Government Services	15,617	15,239	16,159	16,000	16,000	16,000
Interest Earnings	46,462	29,979	23,041	20,000	16,000	20,000
Sale of Equipment	9,363	0	0	5,000	917	5,000
Insurance Recovery	85,751	32,301	79,497	23,000	50,000	23,000
Unclassified Income	42,449	3,012	3,424	4,000	3,500	4,000
Per Capita State Aid	49,236	46,259	45,334	45,334	45,334	45,334
Grant Revenue	1,600	86,198	0	0	0	0
Mortgage Tax	227,049	159,637	217,491	185,000	230,000	221,000
Hotel Tax	0	245,725	717,377	575,000	650,000	630,000
Selective Enforcement/O.T. Reimbursement	10,652	14,460	14,966	8,923	7,633	9,163
Highway Aid	119,331	72,739	0	59,000	59,000	70,000
Youth Funding	1,784	1,507	0	1,100	991	900
Cable TV Franchise Fees	197,067	213,255	196,762	200,000	200,000	200,000
Fines & Forfeitures	64,471	30,800	60,345	40,000	40,000	40,000
Total Revenue	<u>16,712,047</u>	<u>17,346,322</u>	<u>17,890,942</u>	<u>17,635,999</u>	<u>17,896,100</u>	<u>18,151,380</u>
Appropriated Fund Balance (Surplus)	0	0	0	0	0	0
Transfer of Fund Balance for Capital Projects	<u>600,000</u>	<u>441,000</u>	<u>521,000</u>	<u>850,000</u>	<u>850,000</u>	<u>887,500</u>
	<u>17,312,047</u>	<u>17,787,322</u>	<u>18,411,942</u>	<u>18,485,999</u>	<u>18,746,100</u>	<u>19,038,880</u>

## SUMMARY OF OUTSTANDING DEBT

<u>PROJECT</u>	<u>TYPE/ISSUE DATE</u>	<u>PRINCIPAL BALANCE</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>	<u>TOTAL PAYMENT</u>
VILLAGE HALL PROJECT (REFINANCE)	SERIAL BONDS (4//09 ISSUE)	930,000.00	225,000.00	15,281.00	240,281.00
VARIOUS ITEMS	SERIAL BONDS (5/15/98 ISSUE)	80,000.00	80,000.00	3,920.00	83,920.00
FIRE HOUSE CONSTRUCTION	SERIAL BONDS (4/29/03 ISSUE)	1,915,000.00	175,000.00	72,637.00	247,637.00
VARIOUS ITEMS	SERIAL BONDS (11/1/09 ISSUE)	1,670,000.00	200,000.00	49,750.00	249,750.00
VARIOUS ITEMS	BOND ANTICIPATION NOTE (1/24/12 ISSUE)	238,000.00	59,500.00	2,885.00	62,385.00
VARIOUS ITEMS	BOND ANTICIPATION NOTE (6/1/13 ISSUE)	403,000.00	0.00	2,880.00	2,880.00
	<b>TOTALS</b>	<u>4,595,000.00</u>	<u>680,000.00</u>	<u>141,588.00</u>	<u>821,588.00</u>

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

**GENERAL FUND DEBT**

<b>SERIAL BONDS (4/09 ISSUE)</b>	<b>VILLAGE HALL PROJECT (REFINANCE)</b>			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Village Hall (Refinanced)	930,000.00	225,000.00	15,281.00	2.44
<b>TOTAL</b>	<u>930,000.00</u>	<u>225,000.00</u>	<u>15,281.00</u>	<u>240,281.00</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	14,400.00			
Sewer Truck	8,000.00			
25 CY Lead Loader	1,600.00			
Road Resurfacing	13,600.00			
Royal Executive Park Tax Certiorari	14,400.00			
502 Ellendale Property	17,600.00			
Rec Apparatus Building	10,400.00			5.00
<b>TOTAL</b>	<u>80,000.00</u>	<u>80,000.00</u>	<u>3,920.00</u>	<u>83,920.00</u>

<b>SERIAL BONDS (4/29/03 ISSUE)</b>	<b>FIRE HOUSE CONSTRUCTION</b>			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Fire House	1,915,000.00	175,000.00	72,637.00	3.50
<b>TOTAL</b>	<u>1,915,000.00</u>	<u>175,000.00</u>	<u>72,637.00</u>	<u>247,637.00</u>

<b>SERIAL BONDS (11/1/09 ISSUE)</b>	<b>VARIOUS ITEMS</b>			
<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Various Items	1,670,000.00	200,000.00	49,750.00	2.59
<b>TOTAL</b>	<u>1,670,000.00</u>	<u>200,000.00</u>	<u>49,750.00</u>	<u>249,750.00</u>

**BOND ANTICIPATION NOTE (1/24/12 ISSUE)****VARIOUS ITEMS**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Various Items	<u>238,000.00</u>	<u>59,500.00</u>	<u>2,885.00</u>	<u>1.21</u>
TOTAL	<u><u>238,000.00</u></u>	<u><u>59,500.00</u></u>	<u><u>2,885.00</u></u>	<u><u>62,385.00</u></u>

**BOND ANTICIPATION NOTE (6/1/13 ISSUE)****VARIOUS ITEMS**

<u>ITEM</u>	<u>BALANCE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>% (EST)</u>
Various Items	<u>403,000.00</u>	<u>0.00</u>	<u>2,880.00</u>	<u>1.21</u>
TOTAL	<u><u>403,000.00</u></u>	<u><u>0.00</u></u>	<u><u>2,880.00</u></u>	<u><u>2,880.00</u></u>



	<u>SERIAL</u>	<u>BANS</u>
TOTAL GENERAL FUND PRINCIPAL	<u>680,000.00</u>	<u>59,500.00</u>
TOTAL GENERAL FUND INTEREST	<u>141,588.00</u>	<u>5,765.00</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
MIS Coordinator	1	1	1
<b><u>TREASURER'S OFFICE</u></b>			
Village Treasurer	1	1	1
Deputy Village Treasurer	1	1	1
Junior Accountant	1	1	1
Int. Account Clerk	1	1	1
<b><u>ENGINEERING/DPW</u></b>			
Village Engineer	1	1	1
Assistant Engineer	0	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
Patrol	17	16	17
<b><u>FIRE PROTECTION</u></b>			
Firefighter	8	8	8
<b><u>SAFETY INSPECTION</u></b>			
Building Inspector	1	1	1
Assistant Building Inspector	1	1	1
Intermediate Account-Clerk Typist	2	2	2
<b><u>CENTRAL GARAGE/HIGHWAY</u></b>			
General Foreman	0	0	0
Automotive Mechanic	2	2	2
Mechanic/Laborer	1	0	0
Motor Equipment Operator	4	4	4
Laborer	5	5	5
Senior Office Assistant	1	1	1
<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	4	4	4
<b>TOTAL</b>	<u>73</u>	<u>72</u>	<u>72</u>

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SECTION	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
70-5		<b><u>Alarm Permits</u></b>				
		Burglar and Fire (initial)	\$90	\$90		Jun-09
		Annual Renewal	\$70	\$70		Jun-09
		<b><u>Seniors</u></b>				
		Burglar and Fire Initial	\$35	\$35		Jun-09
		Annual Renewal	\$30	\$30		Jun-09
		<b><u>Burglar Alarm</u></b>				
		1st Alarm	\$0	\$0		Apr-02
		2nd Alarm	\$50	\$55		Jun-09
		3rd Alarm	\$90	\$95		Jun-09
		4th Alarm	\$130	\$135		Jun-10
		5th Alarm	\$170	\$175		Jun-10
		Additional (6th or more)	\$210	\$215		Jun-10
		<b><u>Fire Alarm</u></b>				
		1st Alarm	\$0	\$0		Apr-02
		2nd Alarm	\$80	\$85		Jun-09
		3rd Alarm	\$135	\$140		Jun-10
		4th Alarm	\$190	\$195		Jun-10
		Additional (5th Or more)	\$245	\$250		Jun-10
		<b><u>Burglar Alarm &amp; Fire Alarm - Educational and Government</u></b>				
		Alarm 1 thru 5	\$0	\$0		Jun-09
		Alarm 6 thru 9	\$50	\$55		Jun-09
		Alarm Over 10	\$100	\$105		Jun-09
		<b><u>Architectural Review Board</u></b>				
		(See Building Permits)				
87-3B		<b><u>Blasting &amp; Explosives</u></b>				
		Blasting License	\$400	\$400		Jun-07
		Renewal	\$200	\$200		Jun-07
87-5		Location Permit	\$100	\$100		Jun-07
91-6		<b><u>Building Permits</u></b>				
		Min. fee for Building Permits	n/a	\$25	Residential	Jun-13
		Min. fee for Building Permits	n/a	\$100	Commercial	Jun-13
		Residential Filing Fee	\$75 + Cost of Construction	\$75 + Cost of Construction	To determine Cost of Construction, see Fee A and Fee B below	Jul-08
		Fee A: Cost of Contraction: Areas of Alteration and/or new construction under 800sf or if a building permit was issued prior to January 1, 2000	\$12/\$1,000 of construction costs	\$12/\$1,000 of construction costs	Cost of contraction as certified by owner and/or licensed professional.	Dec-08

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SECTION	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
		<u>Fee B:</u> Cost of Construction: Areas of new construction 800sf or more	Total new construction sf x \$220 x \$12/\$1,000 (plus any alteration fees from Fee A above and Fee C below).	Total new construction sf x \$220 x \$12/\$1,000 (plus any alteration fees from Fee A above and Fee C below).	Note: sf based upon Gross Floor Area and does not include basement sf.	Dec-08
		<u>Fee C:</u> Basement Cost of New Home Construction (finished or unfinished)	Square footage of basement x \$65 x \$12/\$1,000	Square footage of basement x \$65 x \$12/\$1,000		Dec-08
		<u>Fee D:</u> Basement Alterations: Alterations (not on original plans) started less than 2 years of the issuance of a C of O that created the basement	Square footage of basement x \$65 x \$12/\$1,000	Square footage of basement x \$65 x \$12/\$1,000	Note: After 2 years from the issuance of the C of O that created the basement, basement alterations shall be covered under Fee A regardless of square footage	Dec-08
		Commerical Filing Fee	\$175 + \$17/\$1,000 of	\$175 + \$17/\$1,000 of	<b>Commercial Fee</b> plus \$17 for each \$1,000 or fraction thereof, of construction costs	Jun-12
		Re-Inspection Fee for Failed Inspection	\$25	\$25		Jun-11
		Special Permit application fee (in addition to site plan)	\$1,150	\$1,150		Jun-09
		Amendment to Bldg. Permits				
		Residential	\$125	\$125		Jun-09
		Commercial	\$225	\$225		Jun-09
		Administrative Fee for work progressed or completed without proper permits, in addition to other fees	12% of contruction costs with a minimum fee of \$500 and a maximum fee of \$5,000	12% of contruction costs with a minimum fee of \$500 and a maximum fee of \$5,000		Aug-08
		Expired Bldg. Permit Administrative Fee	\$750	\$750		Jun-09
250-38		<b>Home Occupation Fees</b>				
		Application Fee				
		Tier I	n/a	n/a		Jun-07
		Tier II	\$400	\$400		Jun-07
		Tier III	\$500	\$500		Jun-09
		Annual Renewal Fee				
		Tier I	n/a	n/a		Jun-07

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE		ADOPTED (2012-2013)	ADOPTED (2013-2014)		LAST REVISED
SECTION	SUBJECT	FEE	FEE	NOTES	
	Tier II	\$250	\$250		Jun-07
	Tier III	\$300	\$300		Jul-10
100-1 to	<b>Certificate of Occupancy</b>				
100-3	Residential-Temporary	n/a	n/a		Jun-09
	Temporary Certificate of Occupancy - 1st for 30 days each	\$300	\$300		Jun-09
	Temporary Certificate of Occupancy - 2nd for 30 days each	\$400	\$400		Jun-09
	Temporary Certificate of Occupancy - 3rd+ for 30 days each.	\$600	\$600		Jun-09
	<u>Residential Certificatate of Occupancy (Cost of Construction)</u>				
	Certificate of Occupancy - \$0 to \$20,000	\$75	\$75		Jun-09
	Certificate of Occupancy - \$20,001 to \$50,000	\$150	\$150		Jun-09
	Certificate of Occupancy - \$50,001 to \$100,000	\$200	\$200		Jun-09
	Certificate of Occupancy - \$100,001 to \$250,000	\$350	\$350		Jun-09
	Certificate of Occupancy - \$250,001 to \$500,000	\$450	\$450		Jun-09
	Certificate of Occupancy - Over \$500,000	\$550	\$550		Jun-09
	<u>Commercial Certificate of Occupancy (Cost of Construction)</u>				
	Commercial-Temporary	\$600	\$600		Jun-07
	Up to \$200,000	\$500	\$500		Jun-09
	\$200,000 to \$300,000	\$600	\$600		Jun-09
	\$300,000 to \$400,000	\$700	\$700		Jun-09
	\$400,000 to \$500,000	\$800	\$800		Jun-09
	\$500,000 to \$1,000,000	\$1,000	\$1,000		Jun-09
	\$1,000,000 to \$2,000,000	\$1,300	\$1,300		Jun-09
	\$2,000,000 to \$3,000,000	\$1,700	\$1,700		Jun-09
	\$3,000,000 to 4,000,000	\$2,100	\$2,100		Jun-09
	\$4,000,000 to \$5,000,000	\$2,500	\$2,500		Jun-09
	Over \$5,000,000	\$3,600	\$3,600		Jun-09
	<b>Certificate of Residency</b>	\$0	\$0		May-88
107-6	<b>Demolition Permit</b>				
	Residential Filing Fee	\$75	\$75	<b>Residential Fee</b> plus \$12 for each \$1,000 or fraction thereof, of construction costs	Jun-07

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SECTION	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
		Commercial Filing Fee	\$175	\$175	<b>Commerical Fee</b> plus \$17 for each \$1,000 or fraction thereof, of construction costs	Jun-12
		Demolition with out a Permit	\$1,000	\$1,000	Plus Demolition Permit Fee	New
		Demolition with out a Permit and proof of utility cutoff	\$5,000	\$5,000	Plus Demolition Permit Fee	New
		<b><u>Electrical Permits</u></b>				
113-8		1 to 100 pictures	\$100	\$100		Jun-09
		101 to 200 pictures	\$150	\$150		Jun-09
		201 to 300 pictures	\$275	\$275		Jun-09
		Temporary Service	\$150	\$150		Jun-09
		Swimming Pool	\$175	\$175		Jun-09
		New Service:				
		200 amperes	\$75	\$75		Jun-07
		Over 200 amperes	\$100	\$100		Jun-11
		Gasoline Pump	\$100	\$100		Jun-09
		Heating Boiler	\$65	\$65		Jun-07
		Elevator	\$200	\$200		Jun-09
		Other	\$100	\$100		Jun-11
		<b><u>Excavations &amp; Topsoil Removal</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>	\$250	\$250	Every 3 Years	Jun-12
		with Special Permit	\$350	\$350		New
		<b><u>Fire Inspection Fee with Special Use Permit</u></b>	\$350	\$350		
		<b><u>Fire Supression System Permit</u></b>				
		Residential	\$75	\$75	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	
		Commercial	\$150	\$150	Plus \$17 for each \$1,000 or fraction thereof, of construction cost	
		<b><u>Fire Works</u></b>	\$500	\$500	Plus \$20 for each \$1,000 or fraction thereof, of total display cost	Jun-12
		<b><u>Fuel tank permits</u></b>				
		Removal	\$150	\$150		Jun-09
		Installation	\$150	\$150		Jun-09

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
	<b><u>Fuel-fired or electronic heating equipment</u></b>				
	Residential	\$75/unit	\$75/unit		
	Commercial	\$250/unit	\$350/unit + Building Permit		Jun-13
	<b><u>Permanent standby backup generator application</u></b>				
	Residential	\$75 + Bldg. Permit Fee	\$75 + Bldg. Permit Fee	To determine Cost of Construction, see Fee A under Building Permits	Jun-12
	Commercial	\$250 + Bldg. Permit Fee	\$350 + Bldg. Permit Fee	To determine Cost of Construction, see Fee A under Building Permits	Jun-13
174-4G	<b><u>Peddlers &amp; Vendors</u></b>				
	License	\$100	\$100	plus cost of fingerprinting	Jun-11
	Renewal	\$100	\$100		Jun-11
	<b><u>Plumbing &amp; Installation</u></b>				
185-5	Permit Fee				
185-6	Up to 5 fixtures	\$100	\$100		Jun-09
	Over 5 fixtures	\$100	\$100	plus \$10 for each fixture over the first five	Jun-09
	Sanitary Sewer Connection	\$150	\$150		Jun-09
	Storm Water Drain Connection	\$150	\$150		Jun-09
	Gas Line Connection	\$150	\$150		Jun-09
	Water line Connection	\$150	\$150		Jun-09
	Other	\$100	\$100		Jun-11
	<b><u>Replacement Recycling Bin</u></b>	\$10	\$10		Jun-07
182	<b><u>Portable Storage Units</u></b>	\$50	\$50		Jun-09
47-1	<b><u>Professional/Consultant Fees</u></b>				
	Attorney, Planner, Arborist, Engineer, or Other Consultant	Actual Cost	Actual Cost		Jan-96
	<b><u>Public Assembly Permit (annual)</u></b>	\$300	\$300		Jun-11
209-15	<b><u>Recreation Fees</u></b>				
	Subdivisions, Residential	\$9,000	\$9,000	per acre, plus \$2,000 per dwelling unit	Jun-08
	Site Plan, Non-residential	\$9,000	\$9,000	per acre, plus \$2,000 per 2,000 sq. feet	Jun-08
	A recreation fee for site plan approval is not required if a recreation fee has been imposed for subdivision approval				

# VILLAGE OF RYE BROOK LICENSE & PERMIT FEE SCHEDULE

CODE	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
196-2	<b>Satellite Earth Station Antennas</b>				
	Permit	\$1,000	\$1,000		Jun-06
	<b>Sign Permits</b>				Jun-06
	Residential	\$150	\$150	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	Commercial	\$150	\$150	Plus \$17 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	<b>Sketch Plan Application/ Conference</b>				
	1 & 2 Family Home (affordable housing)	\$0	\$0	New	Jun-10
	1 & 2 Family Home (non-affordable housing)	\$150	\$150	New	Jun-10
	Sketch Plan: Other	\$300	\$300	New	Jun-10
209-2	<b>Site Plan and Approval</b>				
	Residential	\$300	\$300	plus \$200 per addit'l unit	Jun-09
	Nonresidential	\$450	\$450	plus \$30 per pkg. space	Jun-09
	Site Plan amendment	\$550	\$550		Jun-09
250-7E	Planned Unit Development (PUD fee per acre)	\$500	\$500		Jun-06
	Planned Unit Development - Amendment	\$250	\$250		Jun-09
	<b>Stop Work Order Administration Fee</b>	\$300	\$300		Jun-12
	<b>Street Openings, Municipal Connections &amp; Discharge Detection</b>				
215-6	Bond (Utility Only)	\$10,000	\$10,000		
	Cash deposit (all others)	\$10	\$10	per sq. foot of trench opening	
215-8	Street Opening Permit	\$400	\$400	utility companies shall pay \$400 or \$3.00 per linear foot of trench, whichever is greater	Jun-07
	Connection to municipal stormwater system	\$250	\$250		Jun-11
216-14(A)	Illicit Discharge Detection & Elim. Fee	\$500	\$500		Oct-07
219-18	<b>Subdivisions</b>				
	Application and Review	\$800	\$800	plus \$600 per new lot created	Jun-06
224-3	<b>Swimming Pools Residential</b>				
	Permit				
	Above Ground	\$75	\$75	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	Jun-09
	In-Ground	\$75	\$75	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	Jun-09



# VILLAGE OF RYE BROOK LICENSE & PERMIT FEE SCHEDULE

CODE	SECTION	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
		<b><u>Swimming Pools Commercial</u></b>				
			\$150	\$150	Plus \$17 for each \$1,000 or fraction thereof, of construction cost	Jun-09
250-6B		<b><u>Fences and Walls</u></b>				
		Residential	\$75	\$75	Plus \$12 for each \$1,000 or fraction thereof, of construction cost	Jun-09
		Commercial	\$150	\$150	Plus \$17 for each \$1,000 or fraction thereof, of construction cost	Jun-11
235-3		<b><u>Tree Permit</u></b>	\$50	\$50	Plus Consultant Fees	Jun-09
		Payment to Street Tree/ Shade Tree Fund (in lieu of required replantings)	\$125	\$125		Jun-10
		<b><u>Application for Tent Permit</u></b>				
		Residential	\$75	\$75		Jun-11
		Commerical	\$150	\$150		Jun-11
		Residential Tent Permit including C/O Fee:	\$100 + \$50/addtl tent	\$100 + \$50/addtl tent	Expires 5 days after event	Jun-11
		Commercial Tent Permit including C/O Fee:	\$200 + \$100/addtl tent	\$200 + \$100/addtl tent	Epires 5 days after event	Jun-11
		<b><u>Temporary Trailer Permit</u></b>	\$150	\$150		Jun-12
245-6		<b><u>Wetlands &amp; Watercourse</u></b>				
		Permit	\$200	\$200		Jun-09
		Application	\$1,100	\$1,100		Jun-09
250-39F		<b><u>Wireless Telecommunications</u></b>				
		Wireless Telecommunications facilities special permit	\$3,000	\$3,000		Jun-07
250-39D		<b><u>Wireless Telecommunications Special Permit Renewal (5yrs)</u></b>	\$400	\$400		Jun-07
250		<b><u>Zoning Board of Appeals</u></b>				
		Application	\$300	\$300		Jun-09
		Public Notice Fee	\$50	\$50		Jun-09

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SECTION	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
250		<b><u>Zoning Laws</u></b>				
		Copy of Law	Actual Cost	Actual Cost		
		<b><u>Police Miscellaneous</u></b>				
		Fingerprinting, per card	\$25	\$25	Resident fee	Jun-09
		Fingerprinting, per card (Added 3-24-1988)	\$35	\$35	Non-Resident Fee	Jun-09
		Accident Reports	0.25/pg	0.25/pg		
		Police Reports	0.25/pg	0.25/pg		
		<u>Photos:</u>				
		Sign Removal & Storage Administrative Fee (per sign)	\$25	\$25		Aug-09
		Handgun Storage	\$25 per mo. after 12 mo.	\$25 per mo. after 12 mo.		11-Jun
		Vehicle Storage/ Impound	\$25/day	\$25/day		11-Jun
		<b><u>Parking Violation</u></b>				
		Prohibited Parking	\$50	\$50		Jun-09
		No All Night Parking	\$50	\$50		Jun-09
		No All Night Parking Commercial	\$50	\$50		Jun-09
		Abandoned Vehicle	\$50	\$50		Jun-04
		Obstructing Traffic	\$25	\$25		Jun-04
		Fire Lane	\$75	\$75		Jun-04
		Fire Hydrant	\$75	\$75		Jun-04
		Wrong Side to Curb	\$25	\$25		Jun-04
		Snow Emergency	\$25	\$25		Jun-04
		Unregisterd M/V inc. Motorcycle	\$90	\$90		Jun-04
		Expired Registration				
		1. Less than 60 days	\$40	\$40		Jun-04
		2. More that 60 days	\$90	\$90		Jun-04
		No Inspection	\$90	\$90		Jun-04
		Expired Inspection				Jun-04
		1. Less than 60 days	\$40	\$40		Jun-04
		2. More than 60 days	\$90	\$90		Jun-04
		Handicapped Parking	\$100	\$100		Jun-11
		Parking Fine Reduction	\$10.00 reduction in fine to \$40.00 if ticket is paid by end of next business day after issuance	\$10.00 reduction in fine to \$40.00 if ticket is paid by end of next business day after issuance		Jun-09
		Late Payment	Fine doubled every 60 days with a maximum increase of \$150	Fine doubled every 60 days with a maximum increase of \$150		Jun-09

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
	<b><u>Recreation-Program Fees</u></b>				
	Kindergarten T-Ball	\$80	\$80		Jun-09
	Rookie League	\$110	\$110		Jun-09
	Minor League Baseball	\$135	\$135		Jun-12
	Major League Baseball	\$135	\$135		Jun-12
	Minor League Softball	\$135	\$135		Jun-12
	Major League Softball	\$135	\$135		Jun-12
	Baseball late fee (after teams set)	\$75	\$75		Jun-12
	Men's Softball	\$1,300	\$1,300		Jun-12
	Travel Teen Center	\$45	Per Event		Jun-13
	Video Equipment Rental	\$600/24 hrs.	\$600/24 hrs.		Jun-11
	Small Equipment Rentals	\$25 (+ \$25 deposit)	\$25 (+ \$25 deposit)		Jun-11
	<b><u>Day Camp</u></b>				
	Rye Brook Day Camp	\$960	\$960	6 week resident	Jun-12
	Rye Brook Day Camp	\$760	\$760	add Child 6 week resident	Jun-12
	Rye Brook Day Camp	\$1,110	\$1,110	after 5/1 6 week resident	Jun-12
	Rye Brook Day Camp	\$860	\$860	add Child after 5/1 6 week resident	Jun-12
	Rye Brook Day Camp	\$1,240	\$1,240	6 week non-resident after 5/1	Jun-12
	Rye Brook Day Camp	\$1,040	\$1,040	add Child 6 week non-resident session	Jun-12
	Rye Brook Day Camp	\$975	\$975	5 week resident	Jun-12
	Rye Brook Day Camp	\$750	\$750	add child 5 week resident	Jun-12
	Rye Brook Day Camp	\$1,110	\$1,110	5 week non-resident	Jun-12
	Rye Brook Day Camp	\$915	\$915	add child 5 week non-resident	Jun-12
	Rye Brook Day Camp	\$820	\$820	4 week resident	Jun-12
	Rye Brook Day Camp	\$620	\$620	add child 4 week resident	Jun-12
	Rye Brook Day Camp	\$948	\$948	4 week non-resident	Jun-12
	Rye Brook Day Camp	\$812	\$812	add child 4 week non-resident	Jun-12
	Rye Brook Day Camp	\$645	\$645	3 week resident	Jun-12
	Rye Brook Day Camp	\$495	\$495	add child 3 week resident	Jun-12
	Rye Brook Day Camp	\$885	\$885	3 week non-resident	Jun-12
	Rye Brook Day Camp	\$729	\$729	add child 3 week non-resident	Jun-12
	Rye Brook Day Camp	\$520	\$520	2 week resident session	Jun-12
	Rye Brook Day Camp	\$420	\$420	add Child 2 resident week session	Jun-12
	Rye Brook Day Camp	\$750	\$750	2 week non-resident after 5/1	Jun-12
	Rye Brook Day Camp	\$650	\$650	add Child 2 non-resident week session	Jun-12
	Rye Brook Day Camp	\$335	\$335	1 week resident session	Jun-12
	Rye Brook Day Camp	\$255	\$255	add Child 1 resident week session	Jun-12
	Rye Brook Day Camp	\$455	\$455	1 week non-resident after 5/1	Jun-12
	Rye Brook Day Camp	\$355	\$355	add Child 1 non-resident week session	Jun-12
	<b><u>Teen Travel Camp</u></b>				
	6 - Week Resident	\$1,450	\$1,450		Jun-12
	6- Week Resident after May 1	\$1,550	\$1,550		Jun-12
	6 - Week Non-Resident	\$1,900	\$1,900		Jun-12
	5 - Week Resident	\$1,425	\$1,425		Jun-12
	5 - Week Non - Resident	\$1,750	\$1,750		Jun-12
	4 - Week Resident	\$1,244	\$1,244		Jun-12

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SECTION	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
		4 - Week Non - Resident	\$1,520	\$1,520		Jun-12
		3 - Week Resident	\$1,065	\$1,065		Jun-12
		3 - Week Non - Resident	\$1,290	\$1,290		Jun-12
		2 - Week Resident	\$830	\$830		Jun-12
		2 - Week Non-Resident	\$1,080	\$1,080		Jun-12
		1 - Week Resident	\$485	\$485		Jun-12
		1 - Week Non-Resident	\$630	\$630		Jun-12
		<b><u>Basketball</u></b>				
		Boys Basketball 2-3rd Grade	\$125	\$125		Jun-07
		Boys Basketball 4-5th Grade	\$125	\$125		Jun-07
		Boys Basketball 6-7th Grade	\$125	\$125		Jun-07
		Boys Basketball 8-9th Grade	\$125	\$125		Jun-07
		Girls Basketball 2- 3rd Grade	\$125	\$125		Jun-11
		Girls Basketball 4-5th Grade	\$125	\$125		Jun-11
		Girls Basketball 6-7th Grade	\$125	\$125		Jun-11
		Basketball late fee (after teams set)	\$75	\$75		Jun-12
		County Center Basketball	\$30	\$30		Jun-12
		Men's Basketball	\$235	\$235		Jun-12
		Kdg. Basketball	\$75	\$75		Jun-09
		1st Grade Basketball	\$75	\$75		Jun-09
		Mid-Day Kinderplay	\$155	\$155		May-12
		Kdg. Floor Hockey	\$100	\$100		Jun-09
		1st Grade Floor Hockey	\$100	\$100		Jun-09
		Ice Skating	\$240	\$240		Jun-12
		Youth Bowling	\$240	\$240		Jun-12
		Teen Center	\$5	\$5	\$5 at the door	
		<b><u>Independent Contractors</u></b>				
		Elite Soccer Academy				
		Pee-wee Soccer (4-6yr.)	\$140	\$140		
		Pre-Travel Soccer All Stars (6-8y)	\$140	\$140		
		Life Time Racquet Sports				
		Pee-wee Tennis	\$80	\$80	Resident	
			\$90	\$90	Non-Resident	
		Kdg. - High School	\$102	\$102	Resident	
			\$112	\$112	Non-Resident	
		Youth Tennis Camp/ wk.	\$110	\$110	Resident & Non-Resident	
		Adult Individual Tennis	\$150	\$150	1/2 hour Resident	
			\$160	\$160	1/2 hour Non-Resident	
			\$288	\$288	1 hour Resident	
			\$298	\$298	1 hour Non-Resident	
			\$125	\$125	Adult Group - 1hour Resident	
			\$135	\$135	Adult Group - 1hour Non-Resident	
			\$180	\$180	Adult Group - 1 1/2 hour Resident	
			\$190	\$190	Adult Group - 1 1/2 hour Non-Resident	
		Lacrosse				
		1st & 2nd Grade	\$300	\$300		
		3rd - 6th Grade	\$500	\$500		

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
	M. Martinez Basketball	\$150	\$150		
	Fun with Piano	\$230	\$230		
	Cardio Strength	\$225	\$225		
	Pilates/ Yoga	\$240	\$240		
	Zumba				
	Walk-ins	\$12	\$12		
	5 Classes	\$50	\$50		
	10 Classes	\$100	\$100		
	<b><u>Tennis Permits</u></b>				
	Family	\$140	\$140		Jun-09
	Adult	\$100	\$100		Jun-09
	Senior	\$50	\$50		Jun-07
	Junior	\$50	\$50		Jun-07
	Non-Resident	\$235	\$235		Jun-09
	Guest Fee (with permit holder)	\$7	\$7		Jun-07
	Resident (no-permit)	\$10	\$10		Jun-07
	<b><u>Athletic Field Use</u></b>				
	Resident <i>Hourly</i> Rate for Use of Grass (Non-Turf) Athletic Fields	\$50/hr 1st 2hrs then \$25/hr	\$50/hr 1st 2hrs then \$25/hr		Jun-07
	Resident Annual Rate for Use of Grass (Non-Turf) Athletic Fields	\$13,000 for up to 500 hrs then \$35/hr.	\$13,000 for up to 500 hrs then \$35/hr.		Jun-10
	Non-Resident <i>Hourly</i> Rate for Use of Grass (Non-Turf) Athletic Fields	\$100/hr 1st 2hrs then \$50/hr	\$100/hr 1st 2hrs then \$50/hr		Jun-07
	Resident <i>Hourly</i> Rate for Use of Rye Brook Athletic Fields at King Street	\$62.50/hr 1st 2 hrs. then \$50/hr. Plus 17% discount if over 125hrs. Reserved per season	\$62.50/hr 1st 2 hrs. then \$50/hr. Plus 17% discount if over 125hrs. Reserved per season		Jun-10
	Non-Resident <i>Hourly</i> Rate for Use of Rye Brook Athletic Fields at King Street	\$125/hr 1st 2 hrs. then \$100/hr. Plus 17% discount if over 125hrs. Reserved per season	\$125/hr 1st 2 hrs. then \$100/hr. Plus 17% discount if over 125hrs. Reserved per season		Jun-10
	Use of Concession Bldg. at Rye Brook Athletic Fields	\$250 per duration of field use time	\$250 per duration of field use time		Jun-08
	Use of Rye Hills Park	\$50	\$50		Jun-09
		\$600	\$600	Daily Fee for Special Events (over 250 participants)	Jun-07

# VILLAGE OF RYE BROOK LICENSE & PERMIT FEE SCHEDULE

CODE	ADOPTED (2012-2013)	ADOPTED (2013-2014)	LAST REVISED		
SECTION	SUBJECT	FEE	FEE	NOTES	REVISED
	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 \$40.00 handling fee deducted.				
	All refunds that are requested after the start of the program will be given with a prorated rate minus a \$40.00 handling fee deducted.				
	No refunds in team youth sports will be given after teams are formed, unless a documented injury can be proven.				
<b><u>Anthony J. Posillipo Community Center Building Use-Fee Schedule</u></b>					
<b><u>Resident</u></b>					
<b><u>Multi Purpose Room (Without Kitchen)</u></b>					
	Up to 2 hours	\$190	\$190		Jun-11
	Up to 3 hours	\$400	\$400		Jun-11
	Up to 4 hours	\$500	\$500		Jun-11
<b><u>Multi Purpose Room (With Kitchen)</u></b>					
	Up to 2 hours	\$400	\$400		Jun-11
	Up to 3 hours	\$500	\$500		Jun-11
	Up to 4 hours	\$600	\$600		Jun-11
<b><u>Security Deposit</u></b>					
	Up to 2 hours	\$250	\$500		
	Up to 3 hours	\$250	\$500		
	Up to 4 hours	\$250	\$500		
<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
<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	\$500		
	Up to 3 hours	\$250	\$500		
	Up to 4 hours	\$250	\$500		

# VILLAGE OF RYE BROOK

## LICENSE & PERMIT FEE SCHEDULE

CODE	SUBJECT	ADOPTED (2012-2013) FEE	ADOPTED (2013-2014) FEE	NOTES	LAST REVISED
	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	\$20 per hour	\$20 per hour		Jun-12
	Non Profit Organizations	\$20 per hour	\$20 per hour		Jun-12
	Local Groups	\$20 per hour	\$20 per hour		Jun-12
	School Groups	\$20 per hour	\$20 per hour		Jun-12
	<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	\$5	\$5		
	Compact Disc/ DVD	\$5	\$5		
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>				
	Public Property (flat fee)	\$100/hr.	\$100/hr.	Four (4) hour minimum	Mar-05
	Private Property (per hour)	\$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		
<i>Adopted fee Schedule for 2013 2014 Budget Year 5/02/2013</i>					

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

Assessor's Report - 2012 - Prior Year File  
 S495 Exemption Impact Report  
 Village Report

Equalized Total Assessed Value 2,886,103,123

RP5221/V04/L001  
 Date/Time - 3/13/2013 08:58:50  
 Total Assessed Value 2,886,103,123  
 Uniform Percentage 100.00

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12150	NYS EMPLOYEES RETIREMENT SYSTEM	RPTL 404(2)	3	7,465,900	0.26
13100	CO - GENERALLY	RPTL 406(1)	14	126,119,084	4.37
13500	TOWN - GENERALLY	RPTL 406(1)	2	9,472,200	0.33
13650	VG - GENERALLY	RPTL 406(1)	22	24,617,300	0.85
13800	SCHOOL DISTRICT	RPTL 408	4	85,856,700	2.97
13850	BOCES	RPTL 408	1	2,272,400	0.08
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	138,715,700	4.81
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	2,992,700	0.10
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	13,258,900	0.46
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	477,600	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	11,846,900	0.41
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	98	12,163,788	0.42
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	175	9,040,055	0.31
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	90	7,566,276	0.26
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	791,035	0.03
41167	COLD WAR VETERANS (15%)	RPTL 458-b	23	276,000	0.01
41400	CLERGY	RPTL 460	2	3,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	120	17,840,581	0.62
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	723,300	0.03



Equalized Total Assessed Value 2,886,103,123

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	274,920	0.01
<b>Total Exemptions Exclusive of System Exemptions:</b>			578	471,774,349	16.35
<b>Total System Exemptions:</b>			0	0	0.00
<b>Totals:</b>			578	471,774,349	16.35

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

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

**PAYMENTS IN LIEU OF TAXES (PILOTS)  
2012/2013 FISCAL YEAR**

<u>PILOT</u>	<u>ASSESSED VALUE</u>	<u>AMOUNT PAID</u>
Doral Conference Center Associates	\$672,000	\$89,153
Stonegate at Bellefair 800 Westchester Avenue	\$27,000,000	\$213,570
135.82-1-2	\$70,000,000	\$559,486
135.82-1-2.1	\$7,500,000	\$59,945