Town of Rye
Budget Book 2025



Final Version

Last updated 12/17/24

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INTRODUCTION

2025 Budget Summary

The Town of Rye 2025 Budget is Tax Cap Compliant and reflects a total tax levy of **$3,929,971**. The Proposed Adopted Town Tax Levy for 2025 is $6,244 under the Tax Cap. The 2025 Proposed Adopted Budget reflects an increase in the Property Tax Levy of **$110,000** (2.9%) over the 2024 Adopted Budget.

A Fund Balance of **$579,288** is Appropriated from the Unrestricted Fund Balance. The amount of Fund Balance Appropriated is approximately 12.1% of the Unrestricted Fund Balance of **$4,680,402**.

Total Revenue for 2025 is budgeted at **$7,122,487**, which is a 1.6 % increase over the 2024 Adopted Budget. Total Budgeted Revenues, excluding Real Estate Taxes, are budgeted flat for 2025.

Total 2025 Appropriations are budgeted at **$7,714,174**, and reflect an increase of **$215,583** (2.9%), over the 2024 Adopted Budget.

The primary areas of the 2025 Appropriations increase over the 2024 Adopted Budget are:

- **$83K** increase in Culture, Recreation and Parks over the 2024 Adopted Budget. Contractual Services are increasing by $30K in total, which is primarily attributed to a $30K increase in Budget for repairing and maintaining the Town's Cemeteries. Personal Services are increasing by $53K, due to the following: Converting one part-time groundskeeper to full-time ($16K), increasing labor costs for seasonal attendants ($25K), and increasing salaries for Park employees ($12K).

- **$195K** increase in Total Employee Benefits over the 2024 Adopted Budget. Retirement Costs are increasing by $63K due to higher employee participation and a New York State plan rate increase of 12.5%. Medical and Dental Insurance costs are projected at $122K higher for 2025. This increase factors in the following: 2024 Actual Expenditures, 2025 rate increases, and increased number of eligible employees with benefits. Social Security expenses are projected to increase $12K, based on 2025 Salaries and 2024 run rate.

The Town of Rye: Founded 1660

The Town of Rye, founded in 1660, consists of more than seven square miles with a population of over 50,000 people. **It encompasses the Villages of Port Chester, Rye Brook, and the Rye Neck section of the Village of Mamaroneck.** There are four school districts located in our Town: Blind Brook, Port Chester, Rye Neck, and a small portion of Harrison.

The responsibilities of the Town include real property assessment and tax collection for our constituent villages and school districts. We maintain vital records for the Town through our Clerk's Office and operate a Justice Court. The Town is responsible for the operation and maintenance of Crawford Park and, through the Rye Town Park Commission, Rye Town Park/Oakland Beach. The Town is also responsible for the maintenance of several bridges and cemeteries in Rye Neck.

General Information

The Town of Rye (the "Town"), in southern Westchester County, is located approximately 28 miles north of New York City. It is bordered on the east by the Long Island Sound, on the north by the Connecticut border and on the west by the Blind Brook River. There are no unincorporated areas left in the Town. The Town encompasses the villages of Port Chester, the Village of Rye Brook and the Rye Neck Section of the Village of Mamaroneck.

The primary roads running through the Town include I-95, I-287, US Route 1, Westchester Avenue (Route #120-A) and King Street (Route 120). Rail service is provided by Metro-North, with stations in the City of Rye and Villages of Port Chester and Mamaroneck, including service to and from New York City and points north. The Westchester County Department of Transportation has scheduled bus service available along Westchester Avenue and US-1.

Form of Government

The Town was established as a municipal government in 1660 and is vested with the powers and responsibilities inherent in the operation of a municipal government including the authority to tax real property and incur debt. Governmental operations of the Town are subject to the provisions of the State constitution and various statutes affecting local governments including Town Law, General Municipal Law and the Local Finance Law. Real property assessment and tax collection procedures are determined by the Westchester County Tax Law, a basic feature of which requires that the Town guarantee and enforce the real property taxes levied by the County as well as school districts situated in the Town. The Real Property Tax Law, in part, also governs certain assessment and taxing procedures for the Town. Under Article 3-A of the Town Law, the Town is classified as a suburban town.

Elected and Appointed Officials

The Town Council is the legislative, appropriating, governing and policy determining body of the Town and consists of four Councilmembers plus the Town Supervisor – all elected at large to serve four-year terms. Councilmembers may serve an unlimited number of terms. It is the responsibility of the Town Council to enact, by resolution, all legislation including ordinances and local laws. The Town's annual operating and capital budgets are subject to approval by the Town Council; all modifications and transfers between budgetary appropriations are also subject to approval by the Council on the recommendation of the Supervisor. The authorization of all Town indebtedness is subject to approval by the Town Council. The Town Supervisor is the chief executive, administrative and financial officer of the Town and is elected for a four-year term of office. The Supervisor is a full member of and the presiding officer of the Town Council. There are no term limits on electing the Town Supervisor. The Town Clerk acts as the custodian of the Town's records as well as the clerk to the Town Council. Duties of this office include: recording and maintaining the minutes of the proceedings of the Town Council, issuing certain licenses and permits, and coordinating Town elections. The Town Clerk is elected to a four-year term. There are no term limits on electing the Town Clerk.

The Town's Receiver of Taxes receives and collects all State, County, Town Village and School taxes, and all assessments levied or assessed in the Town. The Receiver of Taxes is also elected to a four-year term. There are no term limits on electing the Town Receiver of Taxes.

The Comptroller and Town Attorney are appointed by the Town Council.

The Town Assessor is appointed by the Town Council, on the Supervisor's recommendation, to serve a six-year term. It is the Assessor's responsibility to appraise real property in the Town for the purpose of preparing and maintaining tax assessment rolls in the form prescribed by the State Board of Assessment and Equalization ("State Board"). The State Board is required annually to determine the assessment of each special franchise in the Town that is subject to assessment. In addition, the State Board provides an advisory service to assist with the assessment of certain forested lands, public utilities or unusually complex properties. Assessment review procedures include examination of the tentative assessment roll in the Assessor's presence, a public hearing before an independent board of assessment review and, finally, judicial review in State Supreme Court.

General Government Support - by Department

2025 Proposed Adopted Budget Summary

General Governmental Support in the 2025 Budget **decreased by $58K over the 2024 Adopted Budget**. The Total 2025 Appropriations budget for General Governmental Support is **$4,234,973**. The breakdown of major changes by each Department year over year is referenced below:

- **Legislative** - The 2025 Appropriation Budget is **$29,936, which is a $2K increase over 2024**. The Budget increase was due to the inclusion of Training and Conferences for the Council members. No Salary increases for the Town Council are reflected.

- **Justice Court** - The 2025 Appropriation Budget is **$1,226,967, which is an approximate $133K decrease.** Contractual Services decreased by $37K due to lower projected data processing costs and savings in Court Officer costs. Personal Services decreased by $96K in total. The Administrative Judge reduced headcount by 2 full-time employees (FTE) and added $50K to fund part-time availability staff if needed. This was partially offset by staff salary increases. No Salary increases for the Town Justices are reflected in the 2025 Budget.

- **Executive** - The 2025 Budget Appropriation is **$343,856, which is an approximate $9K decrease**. The Budget decrease is due to the reduction in data processing costs. The Data Processing costs for each department will be rolled into Operation of Buildings in the 2025 budget. No Salary increase for the Town Supervisor is reflected in the 2025 Budget.

- **Finance** - The 2025 Appropriation Budget is **$147,295, which is a $6K increase**. The Budget increase is due to an increase in support costs for the Outside Accountant, Comptroller and Auditors.

- **Tax Receiver** - The 2025 Appropriation Budget is **$387,731, which represents a $18K increase.** The Budget increase is primarily due to Postage and Printing Costs for tax bills and additional Training costs for the department. Personal Services costs are flat for 2025, due to realignment of headcount in 2024.

- **Assessment** - The 2025 Appropriation Budget is **$695,326, which is a $9K increase**. The Budget increase is primarily due to staff salary increases (19K), offset by lower contractual expenses primarily attributed to the reallocation and roll up of data processing costs into Operation of Buildings in the 2025 budget.

- **Town Clerk** - The 2025 Appropriation Budget is **$330,873, which is a $41K increase**. The Budget increase is due to converting one part-time staff position to full-time ($30K) along with 2025 staff salary increases.

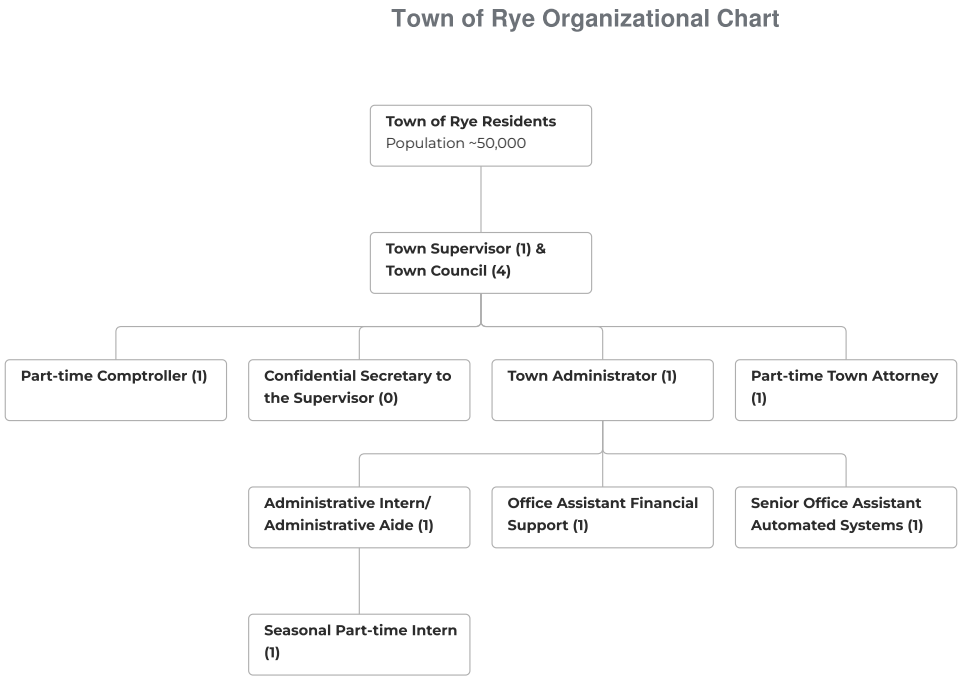
- **Law** - The 2025 Appropriation Budget is **$475,509, which is a $9K decrease.** The Budget decrease is primarily due to the reduction of $25K planned in Appraisals. This was partially offset by an increase in Outside Legal costs expected for 2025 ($15K).

- **Operation of Buildings** - The 2025 Appropriation Budget is **$270,834, which is a $51K increase** due to the inclusion of Data Processing costs for each department, which will be rolled into Operation of Buildings in 2025. The line item increase in Operation of Buildings for Data Processing was $73K. Office Maintenance was decreased by $15K for the 2025 budget. The decrease was based on lower actual maintenance costs for the Grace Church Street offices for 2024.

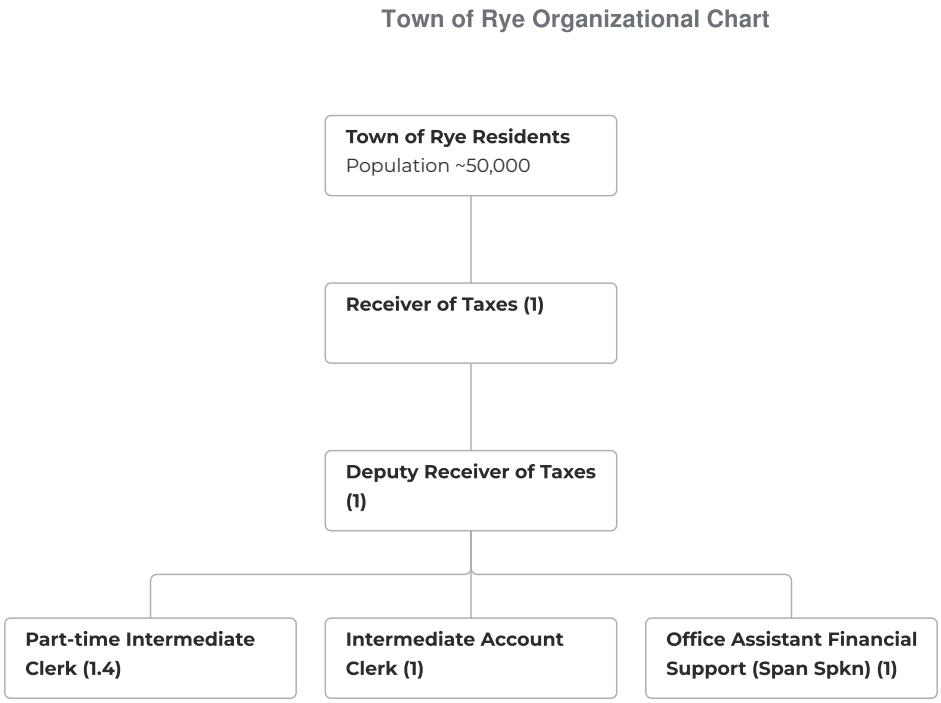
- **Special Items** - The 2025 Appropriation Budget is **$212,877, which is a $33K decrease.** The WMOA Meeting Budget line was eliminated ($15K Savings) to $0, as the Town hosted the meeting in 2024 and will not host again for several years. The Project Assistant line was also eliminated ($26K Savings) to $0. Budget reductions were partially offset by an increase of $8K for liability and property insurance.

Organization Charts

Executive

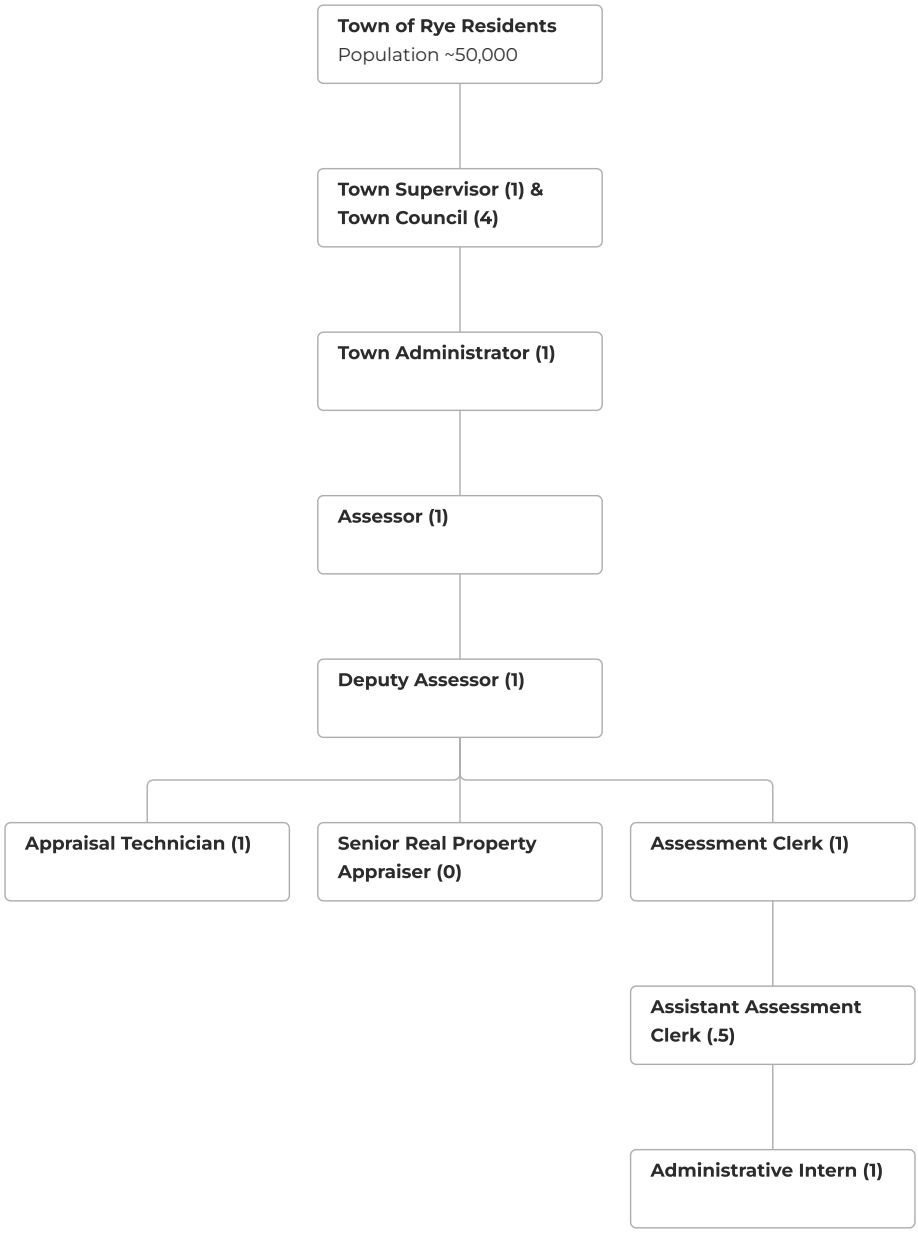


Tax

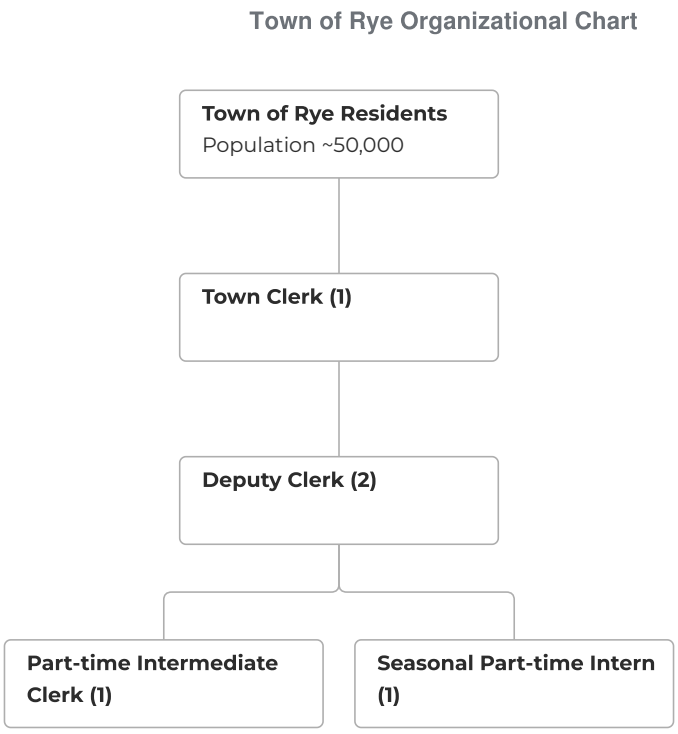


Assessment

Town of Rye Organizational Chart

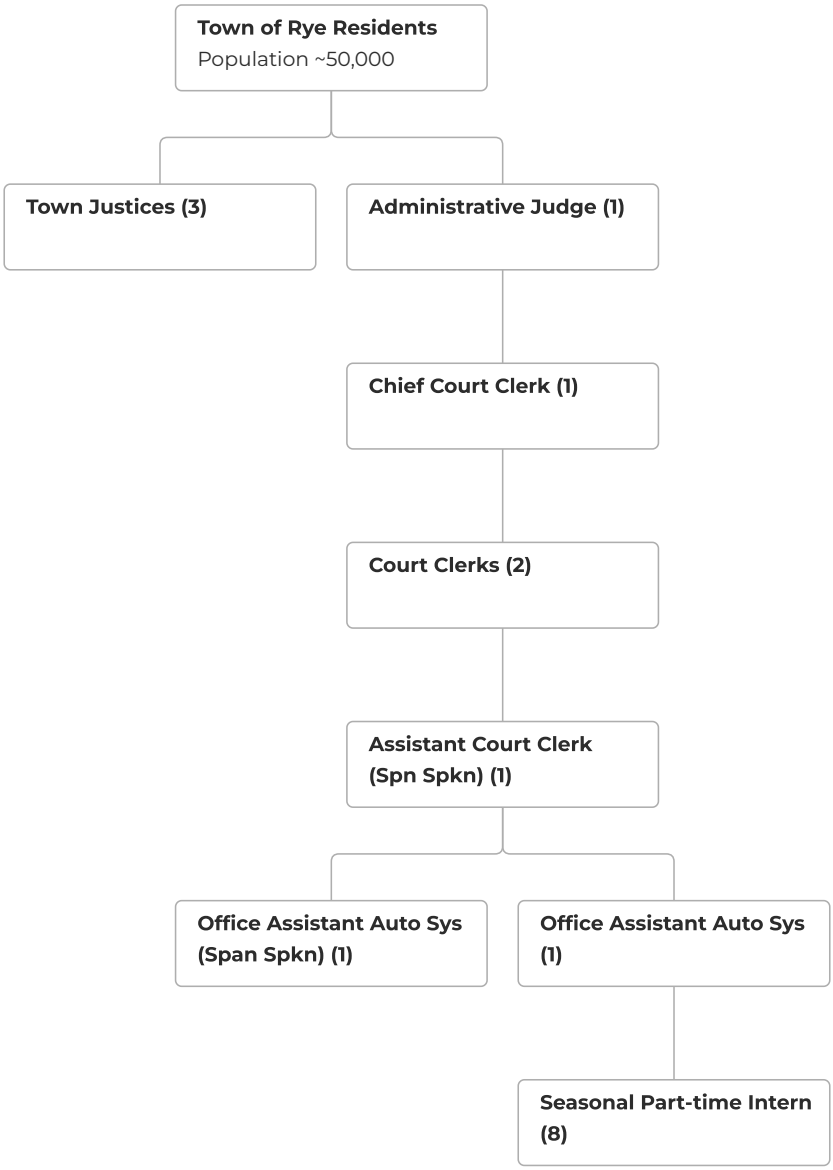


Clerk

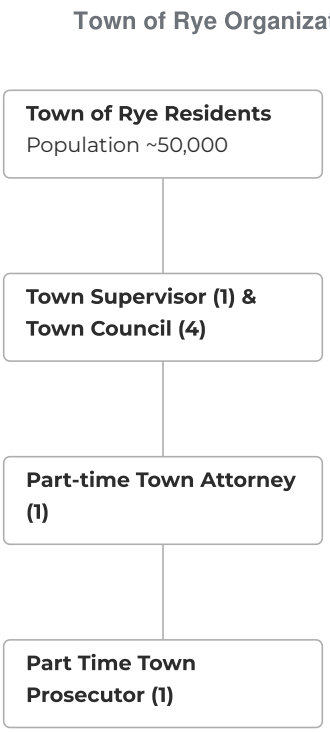

Town of Rye Organizational Chart
Town of Rye Residents
Population ~50,000
Town Clerk (1)
Deputy Clerk (2)
Part-time Intermediate Clerk (1)
Seasonal Part-time Intern (1)

Judicial

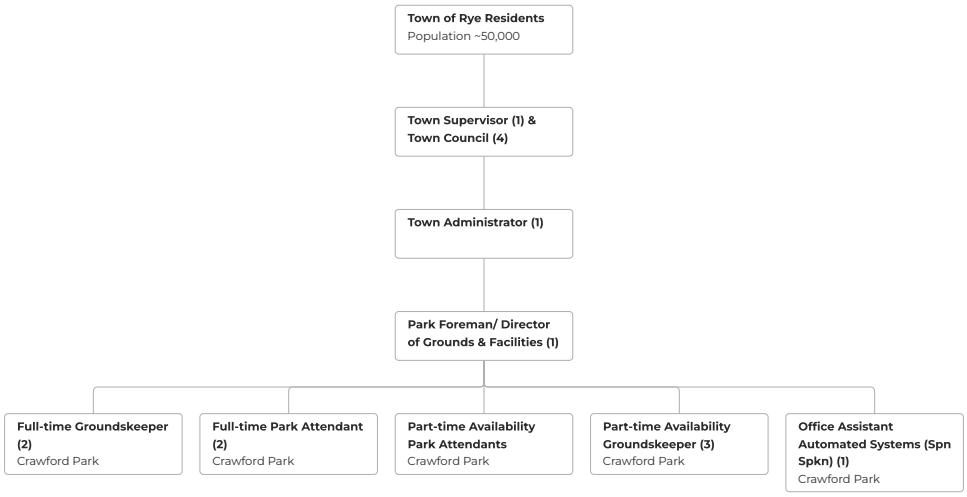
Town of Rye Organizational Chart



Law


Town of Rye Organizational Chart
Town of Rye Residents
Population ~50,000
Town Supervisor (1) & Town Council (4)
Part-time Town Attorney (1)
Part Time Town Prosecutor (1)

Parks


Town of Rye Organizational Chart
Town of Rye Residents
Population ~50,000
Town Supervisor (1) & Town Council (4)
Town Administrator (1)
Park Foreman/ Director of Grounds & Facilities (1)
Full-time Groundskeeper (2)
Crawford Park
Full-time Park Attendant (2)
Crawford Park
Part-time Availability Park Attendants
Crawford Park
Part-time Availability Groundskeeper (3)
Crawford Park
Office Assistant Automated Systems (Spn Spkn) (1)
Crawford Park

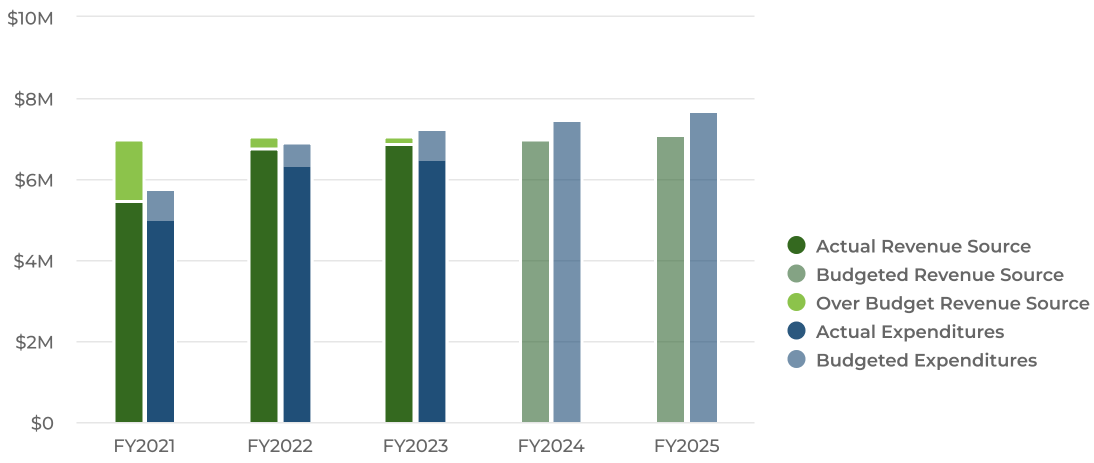
FUND SUMMARIES

Town of Rye
General Fund
Statement of Revenues and Expenditures
Preliminary Budget for Fiscal Year Ending 12/31/2025

	FY2023 Budgeted	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budget vs. FY2025 Budget (% Change)
Revenues					
Revenue excluding Real Estate Taxes	$ 3,167,516	$ 3,351,044	$ 3,192,516	$ 3,192,516	0.0%
Real Estate Taxes	3,719,971	3,719,971	3,819,971	3,929,971	2.9%
Total Revenue	6,887,487	7,071,015	7,012,487	7,122,487	1.6%
General Fund Appropriations					
Appropriations from Operations	6,271,337	5,538,128	6,410,916	6,618,039	3.2%
Transfer to Debt Service	969,925	969,925	1,087,675	1,096,135	0.8%
Total Appropriations	7,241,262	6,508,053	7,498,591	7,714,174	2.9%
Appropriated Fund Balance	180,000	-	325,000	579,288	
Appropriated Restricted Fund Balance for Debt Service	173,775	-	161,104	12,399	
Net Surplus (Deficit)	**$ 0**	**$ 562,962**	**$ -**	**$ -**	**$ (0)**
Assessed Valuation	$8,942,889,840		$9,437,381,351	$9,778,674,505	
Blended Tax Rate	0.41597		0.40477	0.40189	

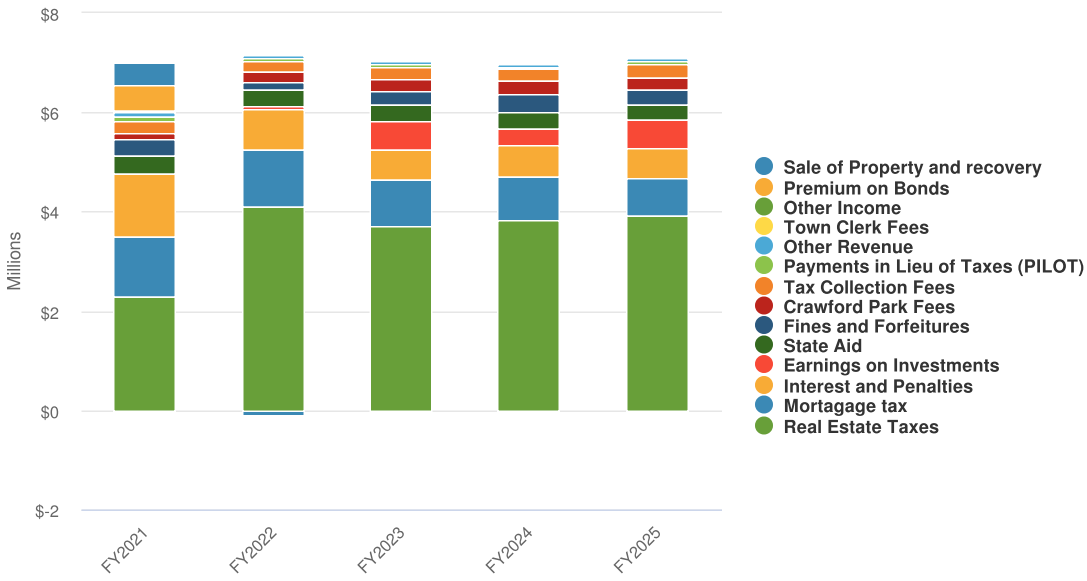
Summary

The Town of Rye is projecting $7.12M of revenue in FY2025, which represents a 1.6% increase over the prior year. Budgeted expenditures are projected to increase by 2.9% or $215.58K to $7.71M in FY2025.



Revenues by Source

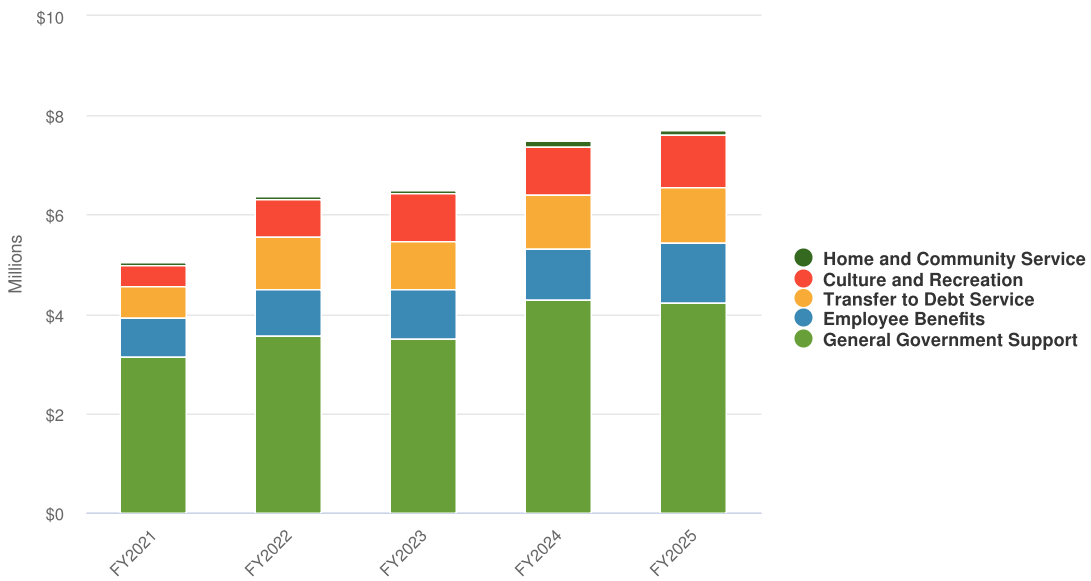
Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Budgeted	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Revenue Source				
Real Estate Taxes	$3,719,971	$3,819,971	$3,929,971	2.9%
Payments in Lieu of Taxes (PILOT)	$50,000	$50,000	$75,000	50%
Interest and Penalties	$885,000	$640,000	$600,000	-6.2%
Tax Collection Fees	$235,000	$245,000	$250,000	2%
Fines and Forfeitures	$450,000	$375,000	$300,000	-20%
Town Clerk Fees	$25,000	$25,000	$25,000	0%
Crawford Park Fees	$250,000	$250,000	$250,000	0%
Other Income	$1,000	$1,000	$1,000	0%
Earnings on Investments	$25,000	$350,000	$560,000	60%
Other Revenue	$50,000	$60,000	$60,000	0%
State Aid	$321,516	$321,516	$321,516	0%
Mortagage tax	$875,000	$875,000	$750,000	-14.3%
Total Revenue Source:	**$6,887,487**	**$7,012,487**	**$7,122,487**	**1.6%**

Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	FY2023 Budgeted	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expenditures				
General Government Support	$4,294,442	$4,292,837	$4,234,973	-1.3%
Culture and Recreation	$937,195	$979,190	$1,062,600	8.5%
Home and Community Service	$109,500	$118,000	$105,000	-11%

Name	FY2023 Budgeted	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Employee Benefits	$930,200	$1,020,889	$1,215,466	19.1%
Transfer to Debt Service	$969,925	$1,087,675	$1,096,135	0.8%
Total Expenditures:	**$7,241,262**	**$7,498,591**	**$7,714,174**	**2.9%**

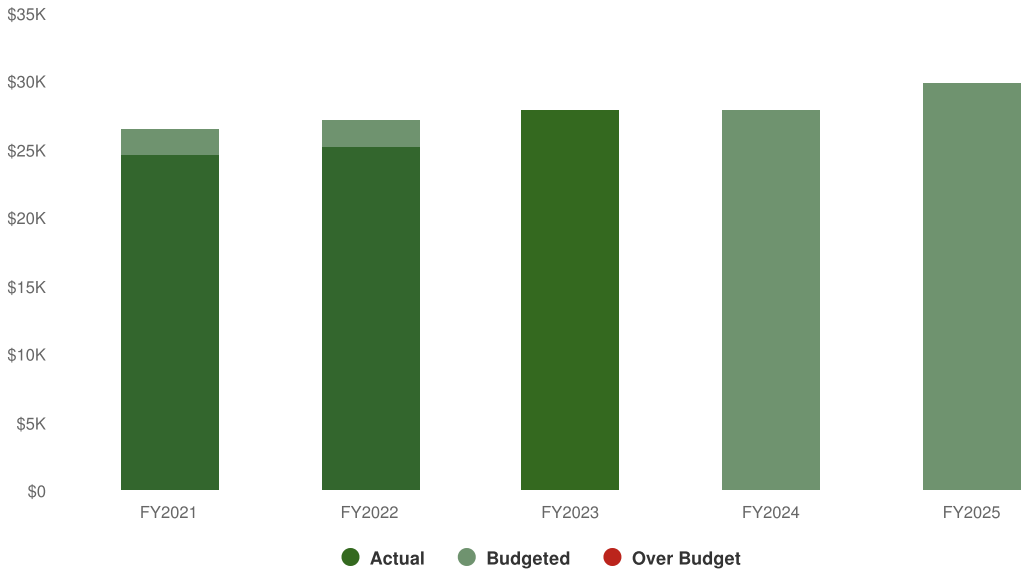
DEPARTMENTS

Legislative

Expenditures Summary

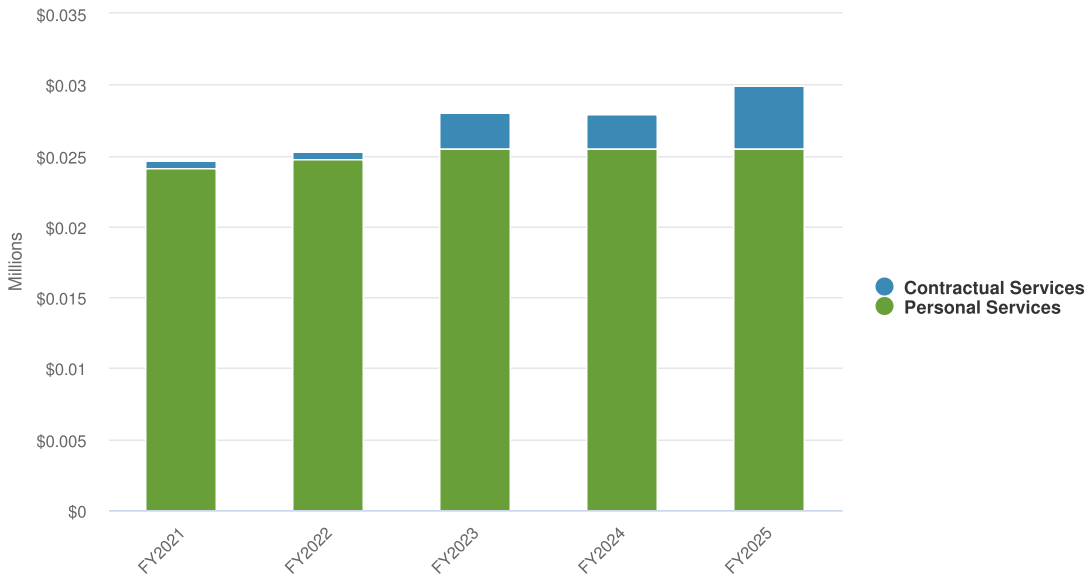
$29,936 $2,000
(7.16% vs. prior year)

Legislative Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



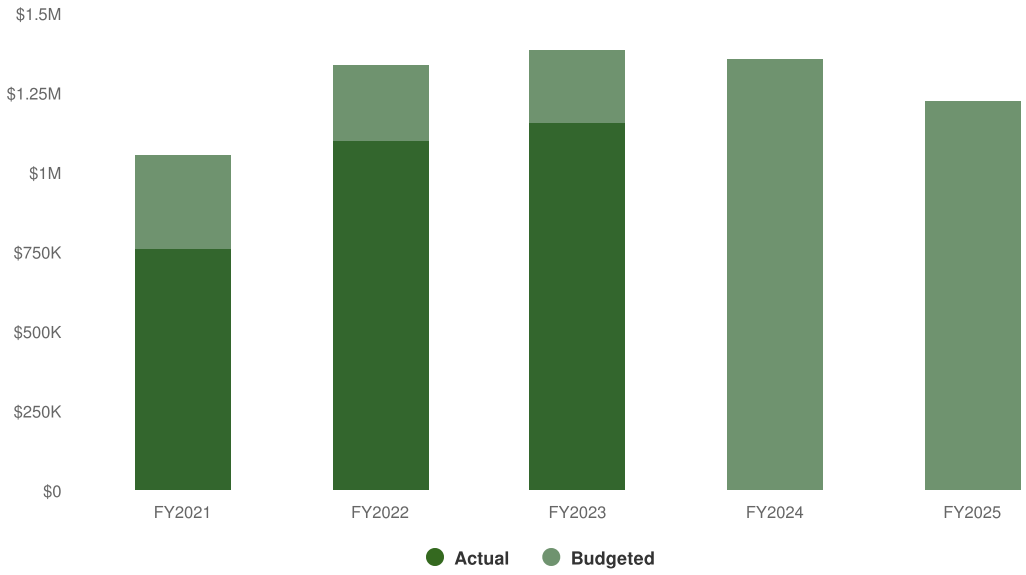
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Office Supplies	A-1010-0418	$1,000	$1,194	$1,000	$1,000	0%
Trainings & Conferences	A-1010-0419	$0	$0	$0	$2,000	N/A
Community Events	A-1010-0469	$1,500	$1,371	$1,500	$1,500	0%
Total Contractual Services:		**$2,500**	**$2,565**	**$2,500**	**$4,500**	**80%**
Personal Services						
Council Expenses	A-1010-0501	$25,436	$25,437	$25,436	$25,436	0%
Total Personal Services:		**$25,436**	**$25,437**	**$25,436**	**$25,436**	**0%**
Total Expense Objects:		**$27,936**	**$28,002**	**$27,936**	**$29,936**	**7.2%**

Justice Court

Expenditures Summary

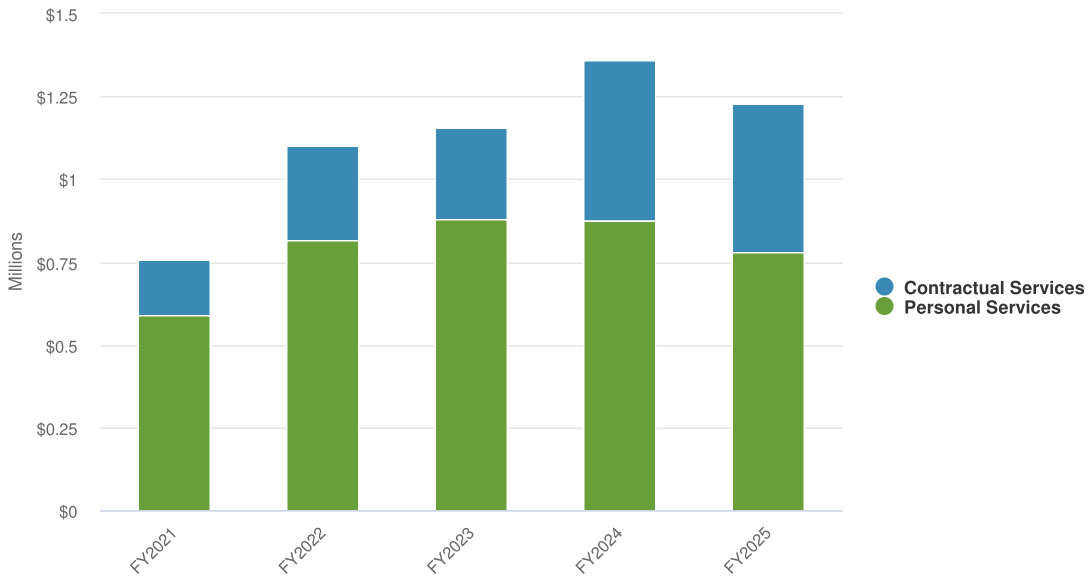
$1,226,967 -$132,869
(-9.77% vs. prior year)

Justice Court Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



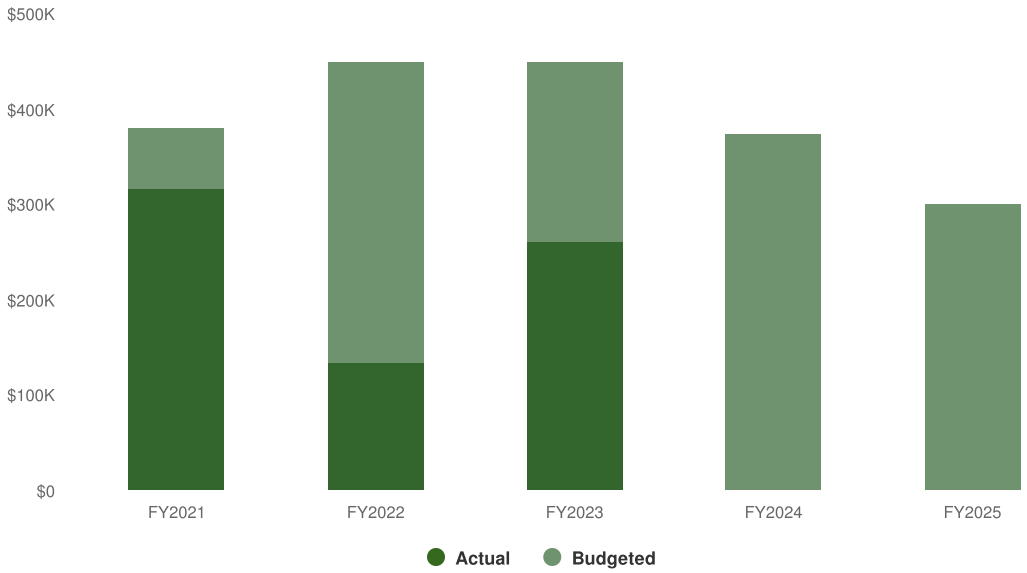
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Training	A-1110-0400	$15,000	$2,469	$10,000	$15,000	50%
O/S Court Reporter	A-1110-0401	$35,000	$15,834	$35,000	$35,000	0%
Uniformed Officer Assigned	A-1110-0403	$69,000	$10,517	$45,000	$20,000	-55.6%
Bailiff	A-1110-0404	$3,000	$3,500	$3,000	$0	-100%
P/T Court Officers (Security) - Contracted	A-1110-0405	$87,360	$79,590	$83,000	$100,000	20.5%
Translator	A-1110-0406	$37,500	$46,640	$57,000	$50,000	-12.3%
Office Supplies	A-1110-0418	$10,000	$16,637	$20,000	$20,000	0%
Library Costs	A-1110-0419	$10,000	$9,354	$10,000	$10,000	0%
Postage	A-1110-0425	$6,500	$5,765	$10,000	$12,000	20%
Data Processing	A-1110-0427	$21,000	$10,711	$21,000	$5,000	-76.2%
JCAP Grant	A-1110-0428	$2,500	$0	$10,000	$0	-100%
Ticket Collection	A-1110-0499	$180,000	$76,549	$180,000	$180,000	0%

Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Total Contractual Services:		**$476,860**	**$277,566**	**$484,000**	**$447,000**	**-7.6%**
Personal Services						
Justices (Four)	A-1110-0502	$275,740	$275,740	$275,740	$280,740	1.8%
Chief Court Clerk	A-1110-0503	$211,974	$196,553	$109,167	$133,000	21.8%
Court Clerk (Two)	A-1110-0504	$170,449	$200,833	$268,261	$183,000	-31.8%
Office Assistant Automated Systems	A-1110-0505a	$110,210	$41,508	$53,560	$55,167	3%
Office Assistant Automated Systems (Spanish Speaking)	A-1110-0505b	$0	$0	$52,000	$53,560	3%
P/T Clerk (Two)	A-1110-0506	$44,515	$62,823	$0	$0	0%
Assistant Court Clerk (Spanish Speaking)	A-1110-0507	$87,969	$88,071	$90,608	$0	-100%
P/T Office Assistant	A-1110-0508	$0	$0	$0	$50,000	N/A
Internal Accounting Support	A-1110-0510	$8,500	$8,600	$8,500	$8,500	0%
Interns	A-1110-0511	$0	$4,263	$10,000	$16,000	60%
Administrative Intern	A-1110-0512	$0	$0	$8,000	$0	-100%
Total Personal Services:		**$909,357**	**$878,391**	**$875,836**	**$779,967**	**-10.9%**
Total Expense Objects:		**$1,386,217**	**$1,155,957**	**$1,359,836**	**$1,226,967**	**-9.8%**

Revenues Summary

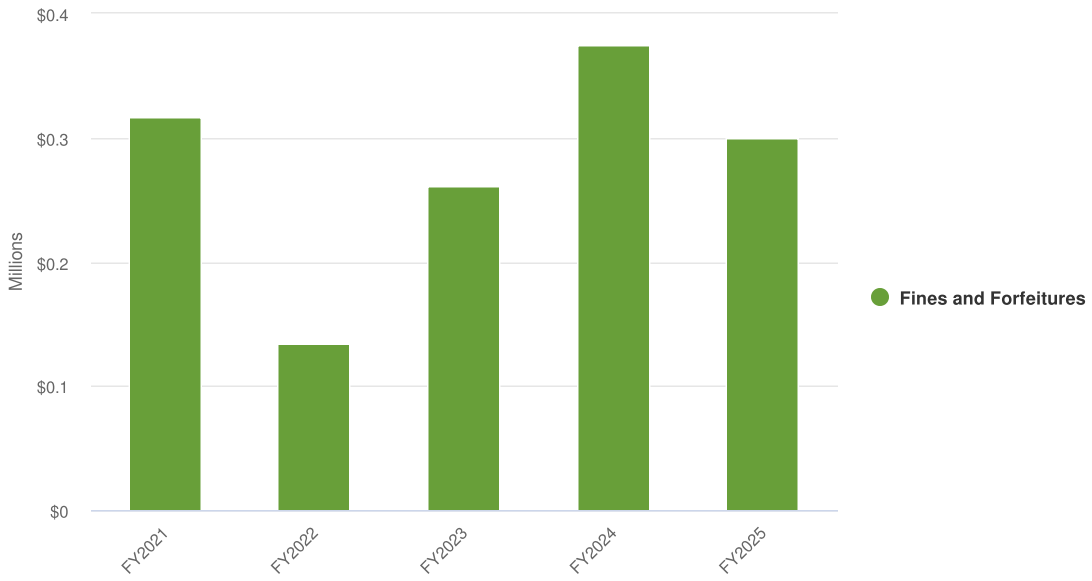
$300,000 **-$75,000**
(-20.00% vs. prior year)

Justice Court Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



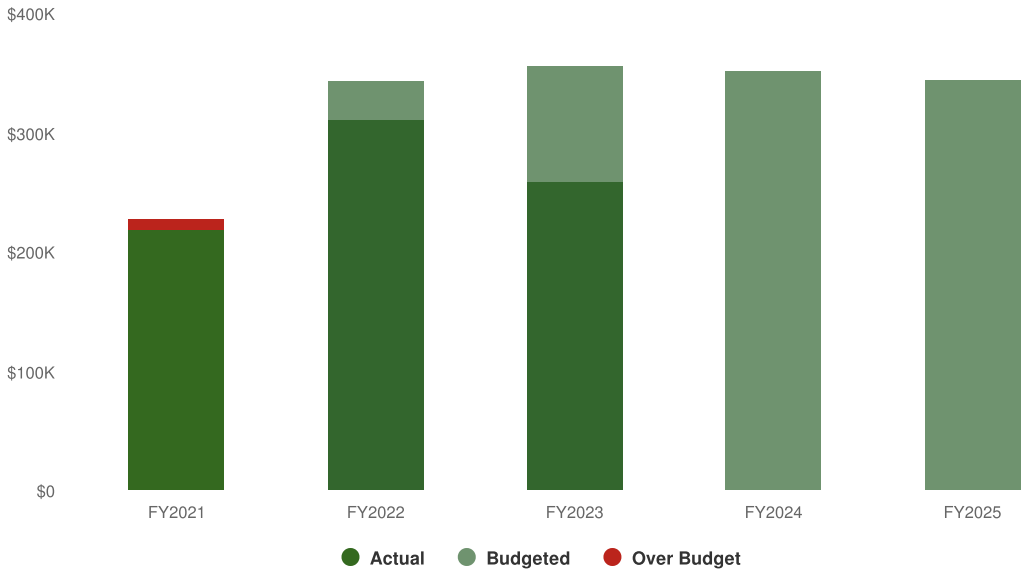
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Revenue Source						
Fines and Forfeitures						
Fines and Forfeitures	A-0001-2610	$450,000	$261,566	$375,000	$300,000	-20%
Total Fines and Forfeitures:		**$450,000**	**$261,566**	**$375,000**	**$300,000**	**-20%**
Total Revenue Source:		**$450,000**	**$261,566**	**$375,000**	**$300,000**	**-20%**

Executive

Expenditures Summary

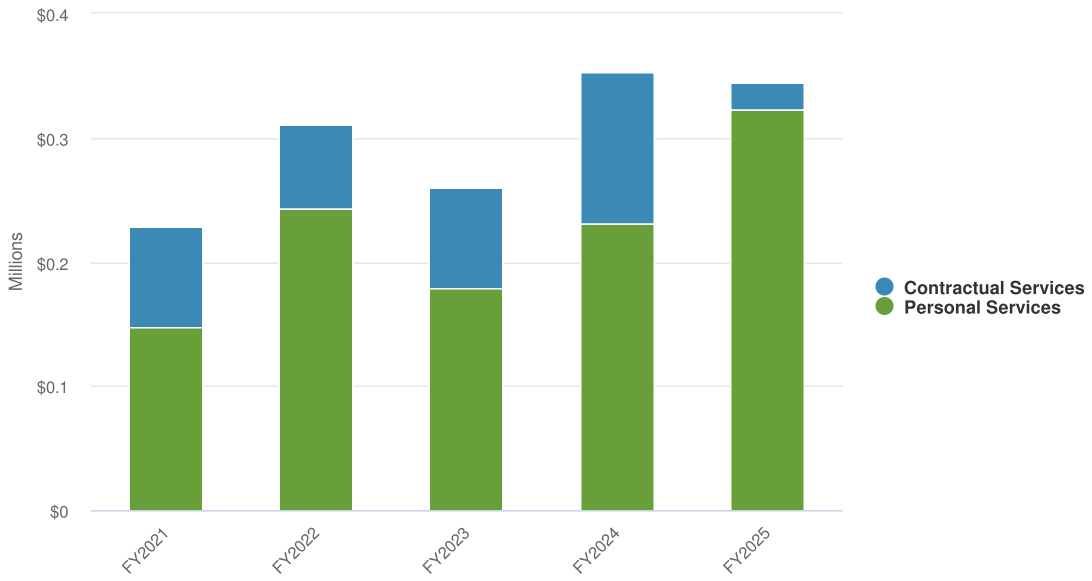
$344,556 -$8,053
(-2.28% vs. prior year)

Executive Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Office Supplies	A-1220-0418	$4,500	$3,018	$4,500	$4,000	-11.1%
Training, Travel, and Conferences	A-1220-0419	$5,500	$2,494	$5,500	$8,300	50.9%
Professional Business Expenses	A-1220-0420	$0	$0	$0	$2,200	N/A
Miscellaneous	A-1220-0423	$4,500	$1,699	$4,500	$1,000	-77.8%
Postage	A-1220-0425	$4,000	$404	$2,000	$2,060	3%
Data Processing	A-1220-0427	$35,000	$18,101	$30,000	$3,500	-88.3%
Office Equipment Maintenance	A-1220-0431	$1,000	$0	$1,000	$500	-50%
Office Assistant - Financial Support	A-1220-0506	$53,000	$54,788	$73,813	$0	-100%
Total Contractual Services:		**$107,500**	**$80,505**	**$121,313**	**$21,560**	**-82.2%**
Personal Services						
Supervisor	A-1220-0504	$31,796	$31,796	$31,796	$31,796	0%
Town Administrator	A-1220-0505	$82,250	$82,587	$91,000	$94,500	3.8%

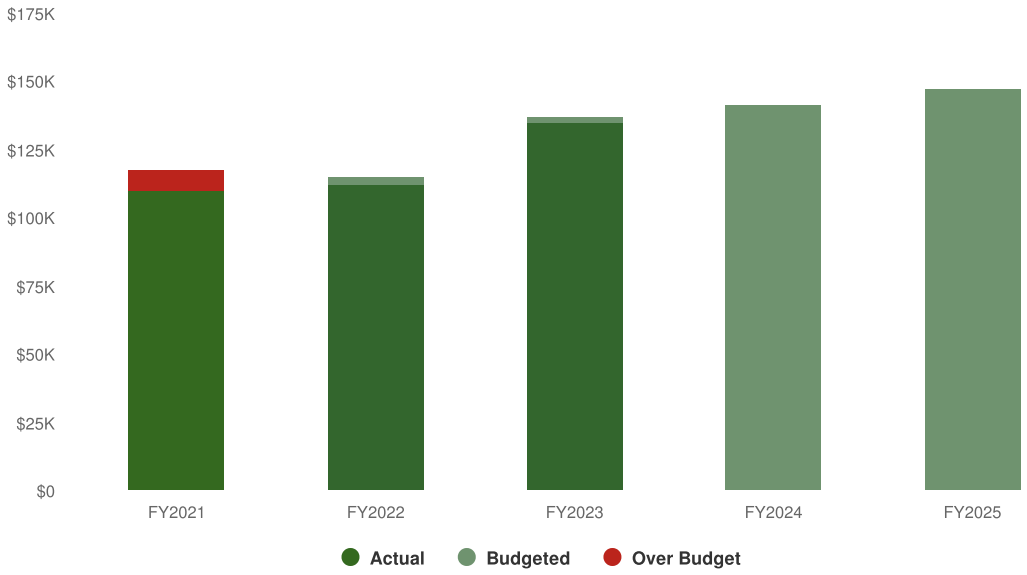
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Administrator Professional Expenses	A-1220-0505a	$0	$0	$0	$4,200	N/A
Interns	A-1220-0507	$5,000	$0	$5,000	$5,000	0%
Human Resources Consultant	A-1220-0508	$0	$0	$15,000	$15,000	0%
Office Assistant - Automated Systems	A-1220-0509	$35,250	$35,510	$42,000	$47,250	12.5%
Administrative Intern/Assistant to the Administrator	A-1220-0510	$41,250	$8,424	$46,500	$50,250	8.1%
Office Assistant - Financial Support	A-1220-0511	$52,500	$20,427	$0	$75,000	N/A
Total Personal Services:		**$248,046**	**$178,743**	**$231,296**	**$322,996**	**39.6%**
Total Expense Objects:		**$355,546**	**$259,248**	**$352,609**	**$344,556**	**-2.3%**

Finance

Expenditures Summary

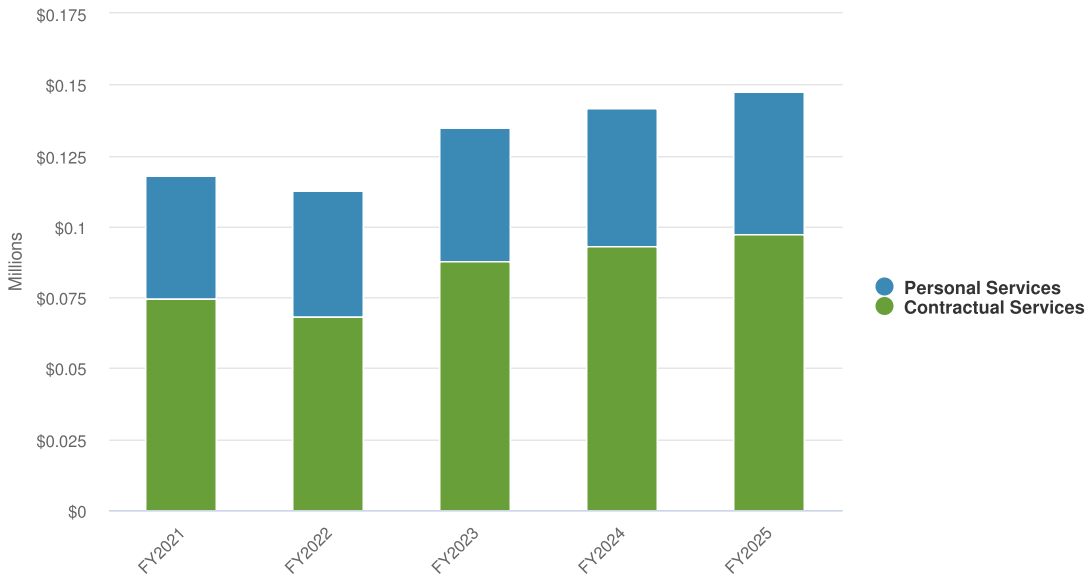
$147,295 **$5,785**
(4.09% vs. prior year)

Finance Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



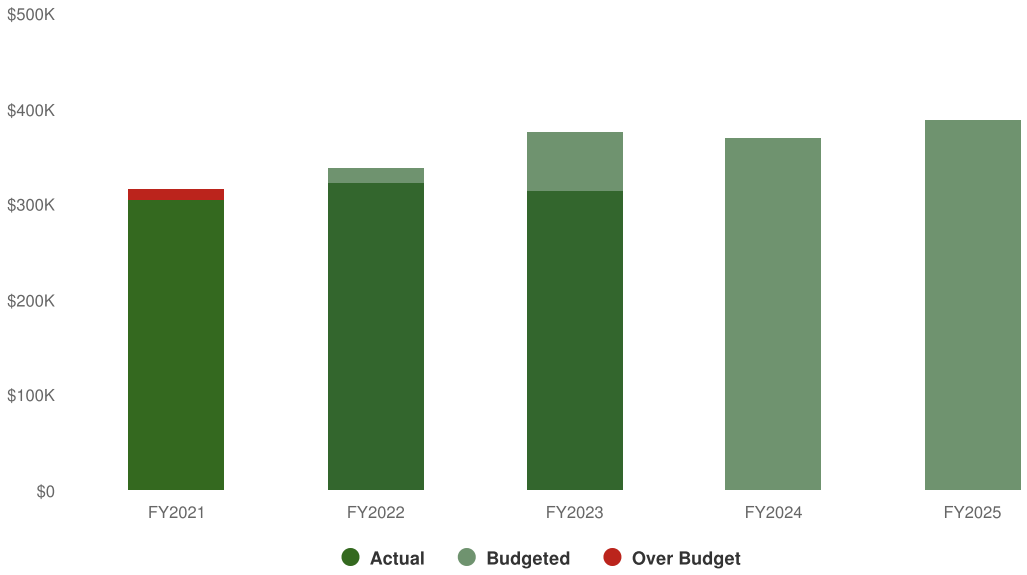
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Outside Accountant	A-1315-0426	$60,000	$68,073	$65,100	$68,600	5.4%
Budgeting Software	A-1315-0429	$18,000	$15,980	$13,500	$13,905	3%
Outside Financial Advisor	A-1315-0496	$12,000	$3,500	$14,500	$14,790	2%
Total Contractual Services:		**$90,000**	**$87,553**	**$93,100**	**$97,295**	**4.5%**
Personal Services						
Comptroller	A-1315-0506	$47,000	$47,054	$48,410	$50,000	3.3%
Total Personal Services:		**$47,000**	**$47,054**	**$48,410**	**$50,000**	**3.3%**
Total Expense Objects:		**$137,000**	**$134,607**	**$141,510**	**$147,295**	**4.1%**

Tax

Expenditures Summary

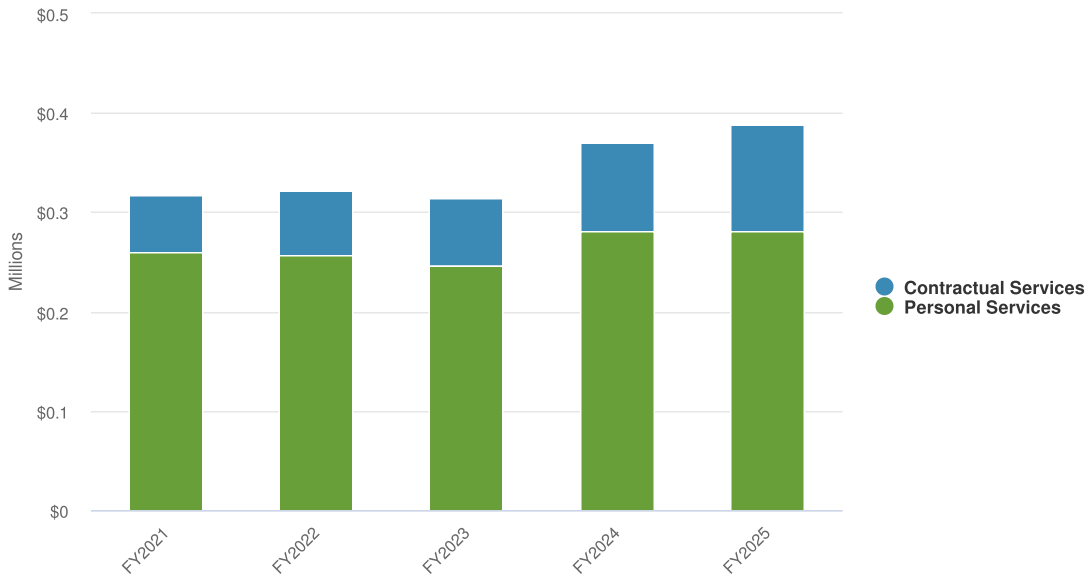
$387,731 $18,126
(4.90% vs. prior year)

Tax Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



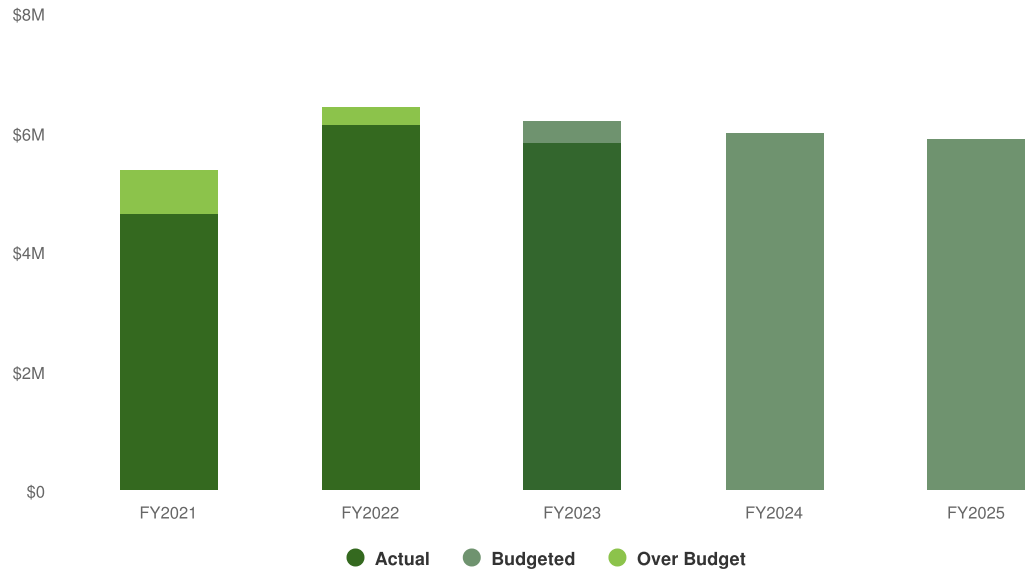
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Training	A-1330-0400	$2,000	$300	$4,500	$10,000	122.2%
Tax Bills Printing Costs	A-1330-0405	$20,125	$23,352	$19,532	$25,000	28%
Business Machine Maint.	A-1330-0414	$1,200	$0	$1,200	$0	-100%
Office Supplies	A-1330-0418	$3,750	$1,968	$3,750	$2,000	-46.7%
Legal Advertising	A-1330-0424	$4,000	$3,390	$4,000	$7,500	87.5%
Postage	A-1330-0425	$26,000	$19,150	$27,170	$30,000	10.4%
Data Processing	A-1330-0427	$8,500	$4,915	$8,500	$8,400	-1.2%
Software & License Fees	A-1330-0429	$14,200	$14,769	$15,700	$16,500	5.1%
Hardware Upgrades	A-1330-0430	$5,000	$0	$5,000	$7,500	50%
Total Contractual Services:		**$84,775**	**$67,844**	**$89,352**	**$106,900**	**19.6%**
Personal Services						
Receiver of Taxes	A-1330-0508	$92,100	$92,208	$94,900	$90,000	-5.2%
Deputy Receiver	A-1330-0511	$65,000	$63,043	$66,950	$75,000	12%

Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Assistant - Part Time	A-1330-0513	$25,531	$15,543	$27,453	$19,500	-29%
Office Assistant - Financial Support	A-1330-0514	$53,000	$24,998	$0	$0	0%
Interns	A-1330-0515	$750	$0	$750	$1,000	33.3%
Automated Systems Sp Speaking	A-1330-0516	$55,000	$3,846	$0	$0	0%
Intermediate Account Clerk	A-1330-0517	$0	$25,192	$52,500	$56,500	7.6%
Intermediate Clerk - Part Time	A-1330-0518	$0	$21,730	$37,700	$38,831	3%
Total Personal Services:		**$291,381**	**$246,560**	**$280,253**	**$280,831**	**0.2%**
Total Expense Objects:		**$376,156**	**$314,404**	**$369,605**	**$387,731**	**4.9%**

Revenues Summary

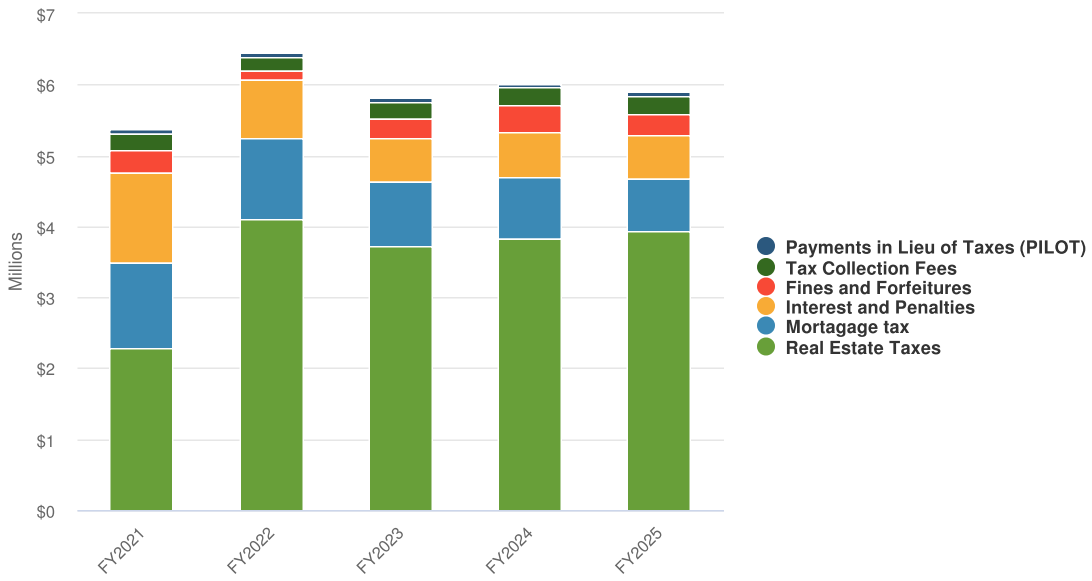
$5,904,971 **-$100,000**
(-1.67% vs. prior year)

Tax Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Revenue Source						
Real Estate Taxes						
Real Estate Taxes	A-0001-1001	$3,719,971	$3,719,971	$3,819,971	$3,929,971	2.9%
Total Real Estate Taxes:		**$3,719,971**	**$3,719,971**	**$3,819,971**	**$3,929,971**	**2.9%**
Payments in Lieu of Taxes (PILOT)						
Payments in Lieu of Taxes (PILOT)	A-0001-1081	$50,000	$61,987	$50,000	$75,000	50%
Total Payments in Lieu of Taxes (PILOT):		**$50,000**	**$61,987**	**$50,000**	**$75,000**	**50%**
Interest and Penalties						
Interest and Penalties	A-0001-1090	$885,000	$614,253	$640,000	$600,000	-6.2%
Total Interest and Penalties:		**$885,000**	**$614,253**	**$640,000**	**$600,000**	**-6.2%**
Tax Collection Fees						
Tax Collection Fees	A-0001-1232	$235,000	$246,383	$245,000	$250,000	2%
Total Tax Collection Fees:		**$235,000**	**$246,383**	**$245,000**	**$250,000**	**2%**
Fines and Forfeitures						
Fines and Forfeitures	A-0001-2610	$450,000	$261,566	$375,000	$300,000	-20%

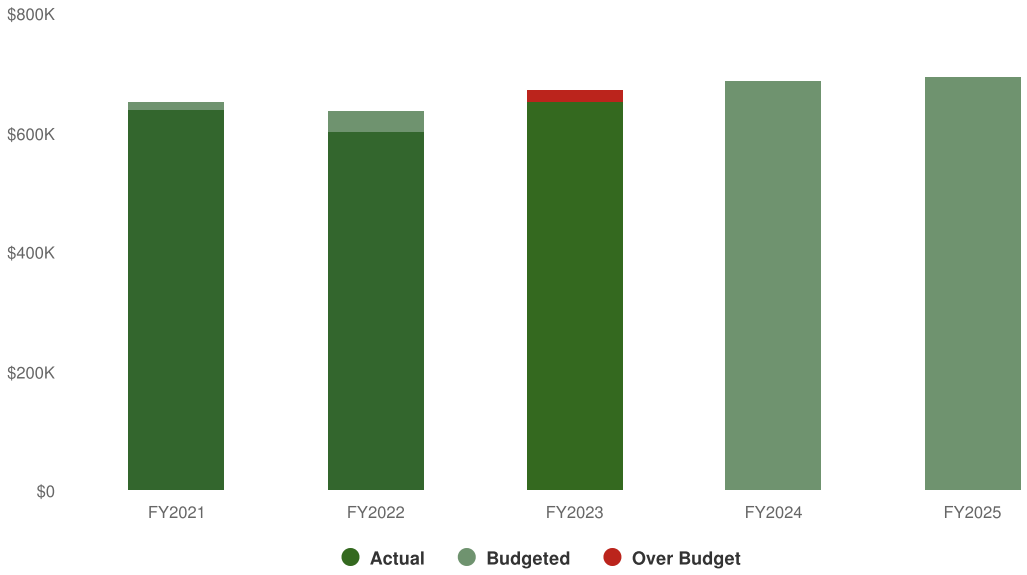
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Total Fines and Forfeitures:		**$450,000**	**$261,566**	**$375,000**	**$300,000**	**-20%**
Mortagage tax						
Mortgage Tax	A-0001-3005	$875,000	$920,620	$875,000	$750,000	-14.3%
Total Mortagage tax:		**$875,000**	**$920,620**	**$875,000**	**$750,000**	**-14.3%**
Total Revenue Source:		**$6,214,971**	**$5,824,779**	**$6,004,971**	**$5,904,971**	**-1.7%**

Assessment

Expenditures Summary

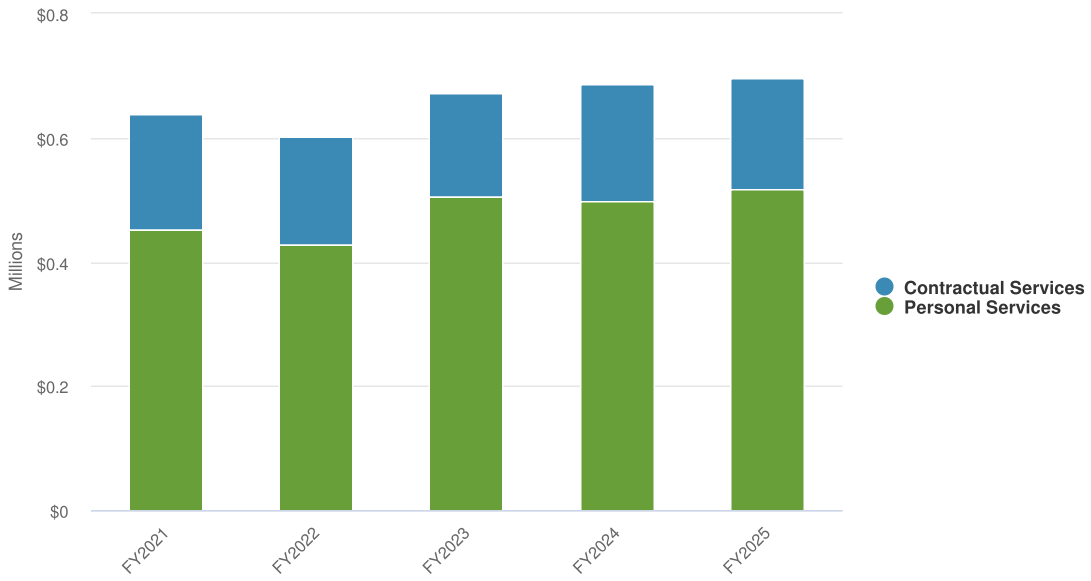
$695,326 **$8,850**
(1.29% vs. prior year)

Assessment Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Training	A-1355-0400	$5,000	$2,150	$5,000	$5,000	0%
Business Machine Maint.	A-1355-0414	$1,500	$0	$1,500	$1,000	-33.3%
Office Supplies	A-1355-0418	$3,500	$1,139	$3,500	$2,500	-28.6%
Library Costs	A-1355-0420	$1,350	$208	$1,350	$400	-70.4%
Mileage	A-1355-0421	$2,500	$263	$2,500	$750	-70%
Membership & Dues	A-1355-0422	$1,000	$1,155	$1,000	$1,000	0%
Legal Advertising	A-1355-0424	$500	$369	$500	$300	-40%
Postage	A-1355-0425	$8,500	$6,767	$7,500	$8,500	13.3%
Tax Mapping	A-1355-0426	$14,000	$16,600	$14,000	$14,000	0%
Data Processing	A-1355-0427	$23,000	$15,169	$23,000	$0	-100%
Software	A-1355-0429	$0	$6,968	$0	$20,000	N/A
Hardware Upgrades	A-1355-0430	$1,000	$0	$1,000	$1,000	0%

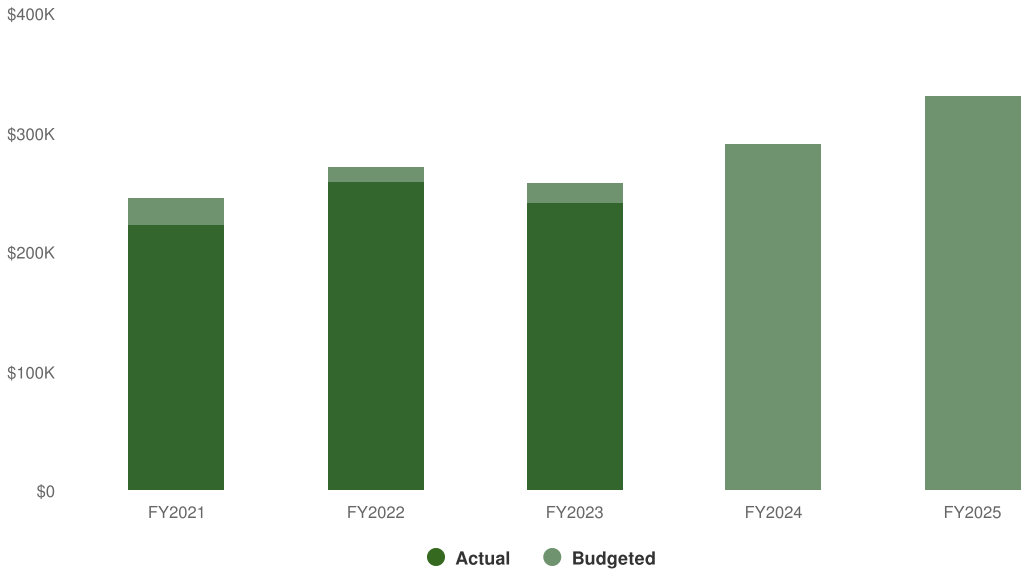
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Board of Assessment Review	A-1355-0475	$12,600	$12,500	$12,600	$12,600	0%
Annual Valuation Updates	A-1355-0481	$104,500	$96,000	$104,500	$101,000	-3.3%
Residential Appraisals	A-1355-0482	$5,000	$3,600	$6,000	$5,000	-16.7%
NYS Disclosure Notices	A-1355-0490	$5,500	$3,095	$5,500	$5,500	0%
Total Contractual Services:		**$189,450**	**$165,982**	**$189,450**	**$178,550**	**-5.8%**
Personal Services						
Assessor	A-1355-0514	$148,707	$196,572	$159,650	$164,500	3%
Deputy Assessor	A-1355-0514b	$0	$0	$107,363	$115,952	8%
Senior Real Property Appraiser	A-1355-0515	$94,760	$104,721	$0	$0	0%
Appraisal Technician	A-1355-0516	$70,100	$70,181	$72,203	$77,300	7.1%
Part Time Assistant Assessment Clerk	A-1355-0518	$29,903	$15,177	$30,800	$31,724	3%
Assessment Clerk	A-1355-0519	$67,000	$67,116	$69,010	$77,300	12%
Interns	A-1355-0522	$2,500	$2,066	$0	$0	0%
Assessment Tax Aide	A-1355-0523	$50,000	$50,308	$58,000	$50,000	-13.8%
Total Personal Services:		**$462,970**	**$506,141**	**$497,026**	**$516,776**	**4%**
Total Expense Objects:		**$652,420**	**$672,123**	**$686,476**	**$695,326**	**1.3%**

Town Clerk

Expenditures Summary

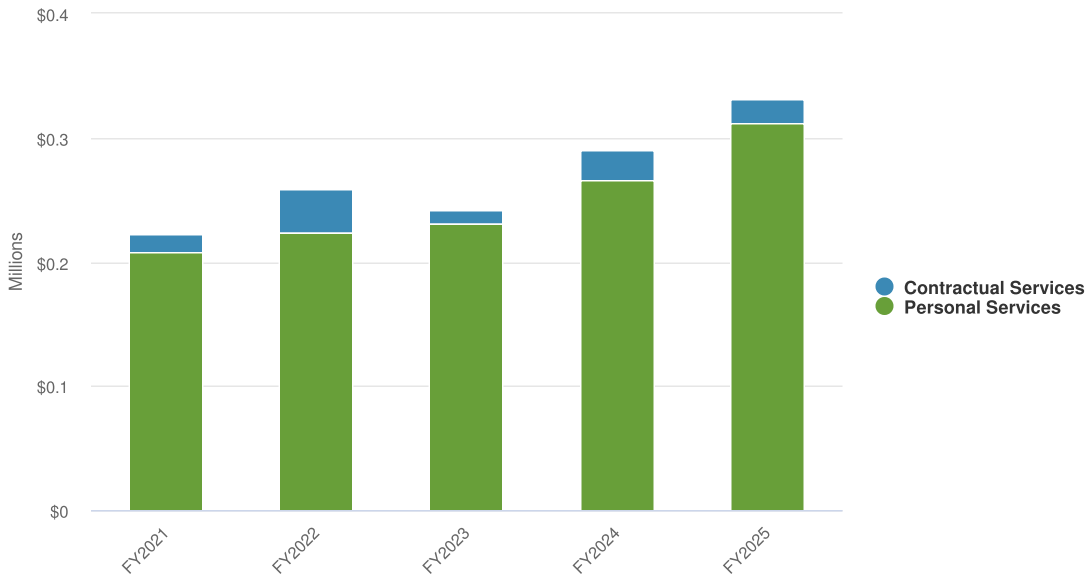
$330,873 $40,665
(14.01% vs. prior year)

Town Clerk Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



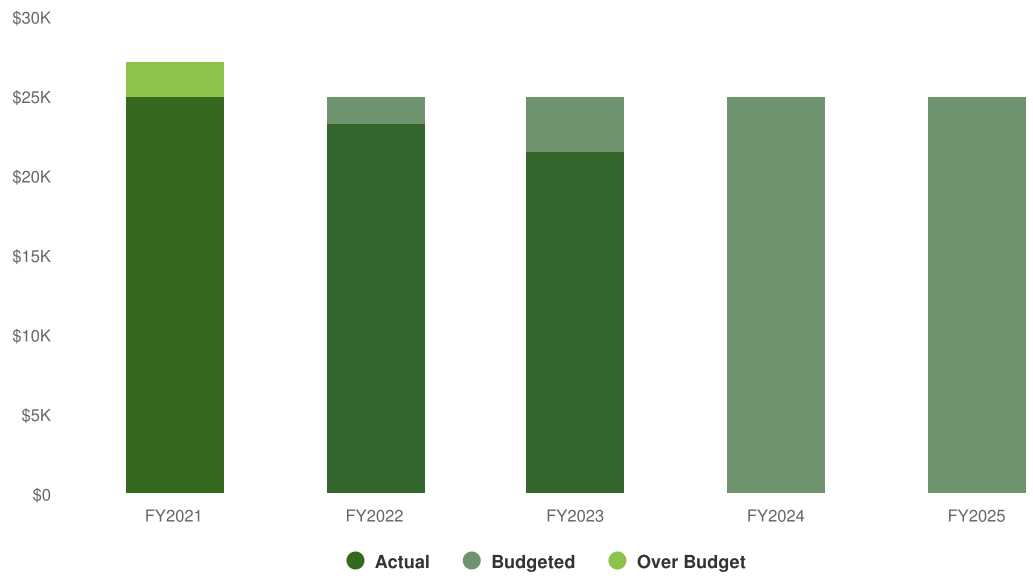
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Training	A-1410-0400	$5,000	$1,100	$5,000	$5,000	0%
Business Machine Maint.	A-1410-0414	$1,800	$295	$1,000	$1,000	0%
Office Supplies	A-1410-0418	$2,000	$1,149	$1,000	$1,050	5%
Legal Advertising	A-1410-0424	$5,000	$3,081	$7,000	$5,000	-28.6%
Postage	A-1410-0425	$750	$366	$750	$773	3%
Data Processing	A-1410-0427	$2,000	$2,461	$2,000	$2,000	0%
Software	A-1410-0429	$1,800	$1,880	$2,000	$2,050	2.5%
Printing	A-1410-0460	$500	$0	$500	$0	-100%
Preservation-Records	A-1410-0465	$10,000	$0	$5,000	$2,500	-50%
Total Contractual Services:		**$28,850**	**$10,330**	**$24,250**	**$19,373**	**-20.1%**
Personal Services						
Clerk	A-1410-0521	$112,005	$112,005	$112,005	$122,000	8.9%

Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Deputy Clerk (Two)	A-1410-0522	$57,500	$57,673	$124,000	$130,000	4.8%
Intermediate Clerk Full Time	A-1410-0535	$55,000	$57,003	$0	$55,000	N/A
Intermediate Clerk Part Time	A-1410-0536	$0	$0	$25,453	$0	-100%
Interns	A-1410-0537	$4,500	$4,544	$4,500	$4,500	0%
Total Personal Services:		**$229,005**	**$231,226**	**$265,958**	**$311,500**	**17.1%**
Total Expense Objects:		**$257,855**	**$241,556**	**$290,208**	**$330,873**	**14%**

Revenues Summary

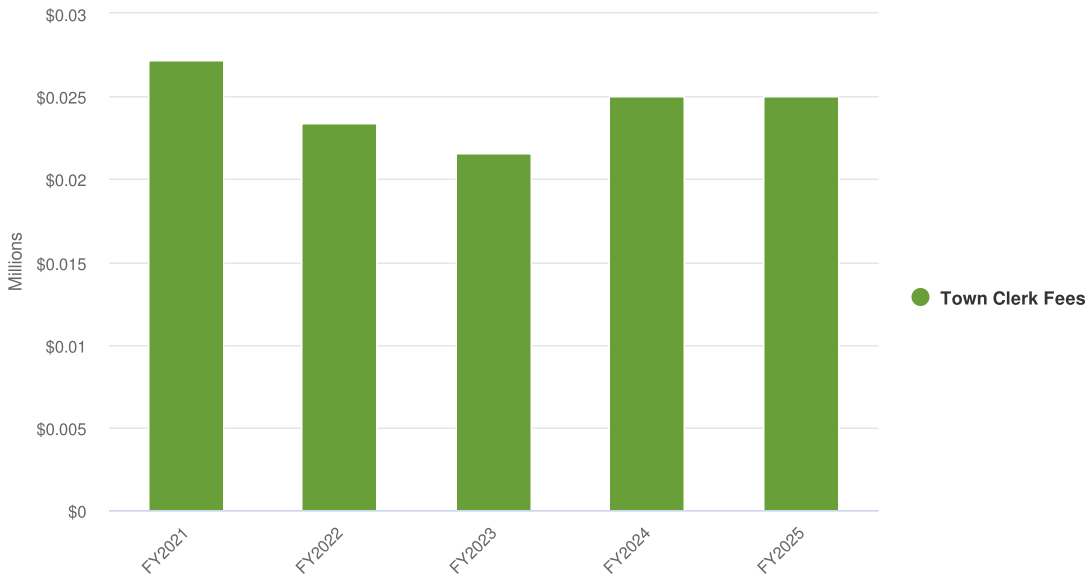
$25,000 **$0**
(0.00% vs. prior year)

Town Clerk Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



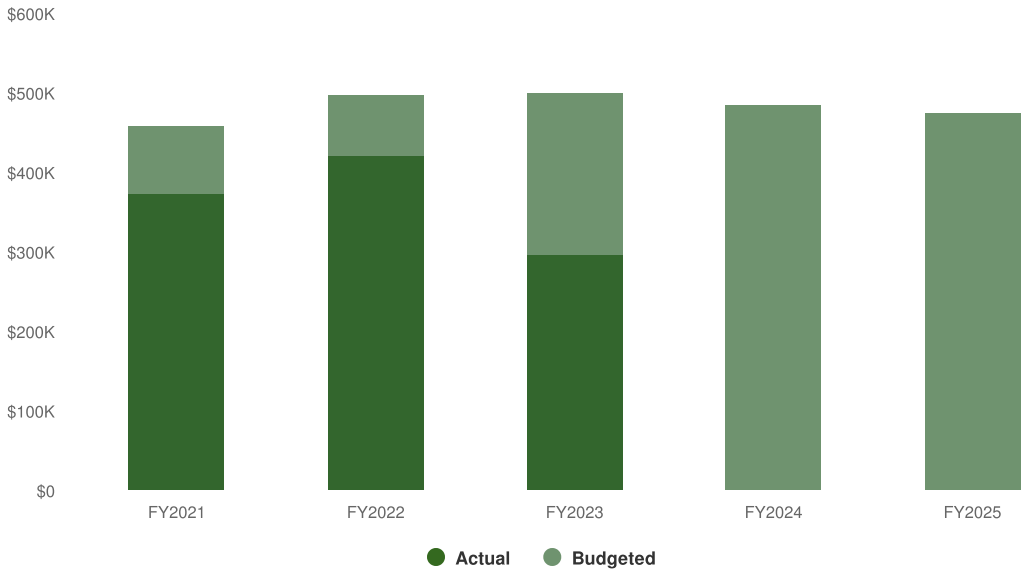
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Revenue Source						
Town Clerk Fees						
Town Clerk Fees	A-0001-1255	$25,000	$21,527	$25,000	$25,000	0%
Total Town Clerk Fees:		**$25,000**	**$21,527**	**$25,000**	**$25,000**	**0%**
Total Revenue Source:		**$25,000**	**$21,527**	**$25,000**	**$25,000**	**0%**

Law

Expenditures Summary

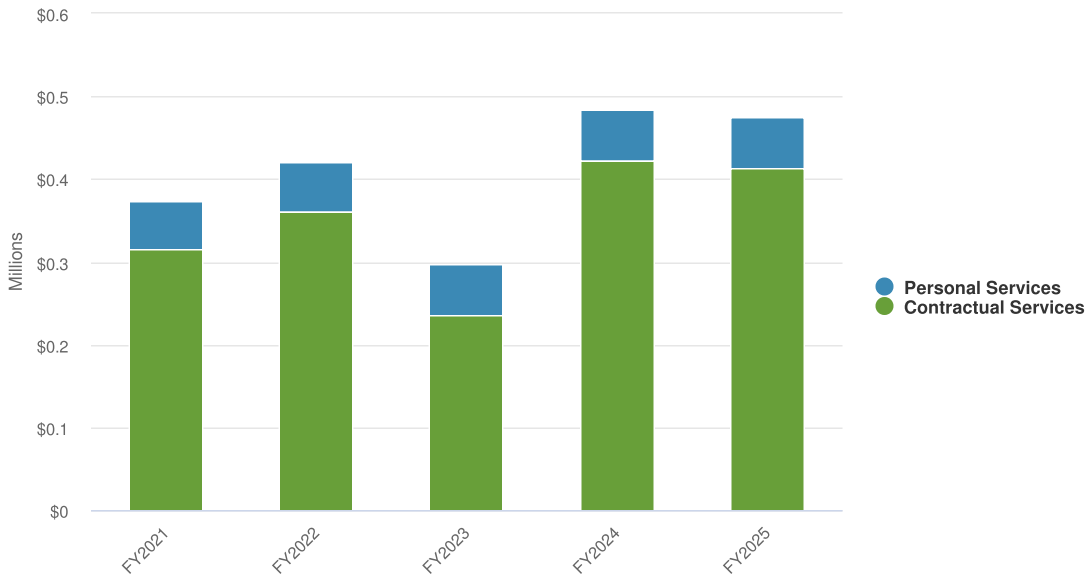
$475,509 -$9,138
(-1.89% vs. prior year)

Law Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Office Supplies	A-1420-0418	$500	$0	$0	$0	0%
Subscriptions	A-1420-0419	$5,000	$2,358	$5,300	$2,500	-52.8%
Legal Advertising	A-1420-0424	$2,000	$109	$0	$0	0%
Postage	A-1420-0425	$300	$0	$0	$0	0%
Data Processing	A-1420-0427	$6,000	$0	$0	$0	0%
Town Prosecutor	A-1420-0428	$12,500	$12,458	$12,875	$15,000	16.5%
Appraisals	A-1420-0482	$110,000	$0	$100,000	$75,000	-25%
Outside Legal Counsel	A-1420-0495	$220,000	$172,491	$305,000	$320,000	4.9%
Title Searches	A-1420-0496	$16,500	$0	$0	$0	0%
In Rem Legal Services	A-1420-0497	$66,000	$48,064	$0	$0	0%
Total Contractual Services:		**$438,800**	**$235,481**	**$423,175**	**$412,500**	**-2.5%**
Personal Services						

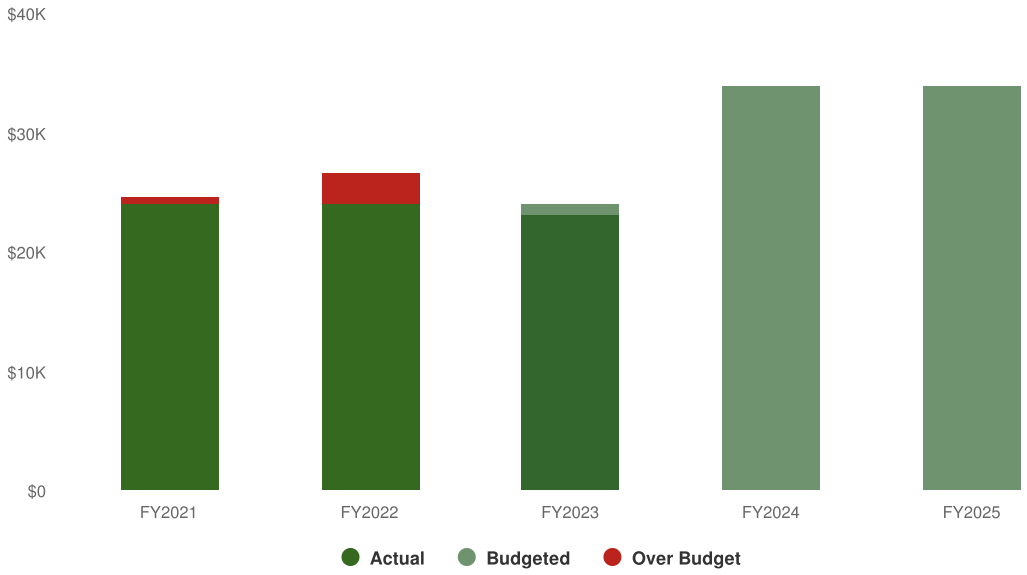
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Town Attorney	A-1420-0523	$61,472	$61,472	$61,472	$63,009	2.5%
Total Personal Services:		**$61,472**	**$61,472**	**$61,472**	**$63,009**	**2.5%**
Total Expense Objects:		**$500,272**	**$296,953**	**$484,647**	**$475,509**	**-1.9%**

Elections

Expenditures Summary

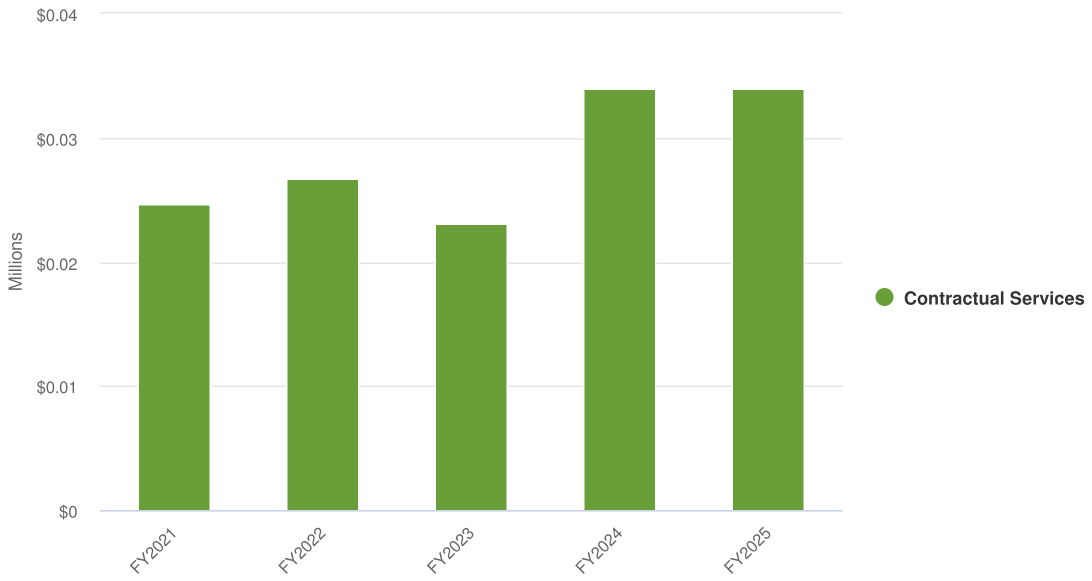
$34,000 $0
(0.00% vs. prior year)

Elections Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



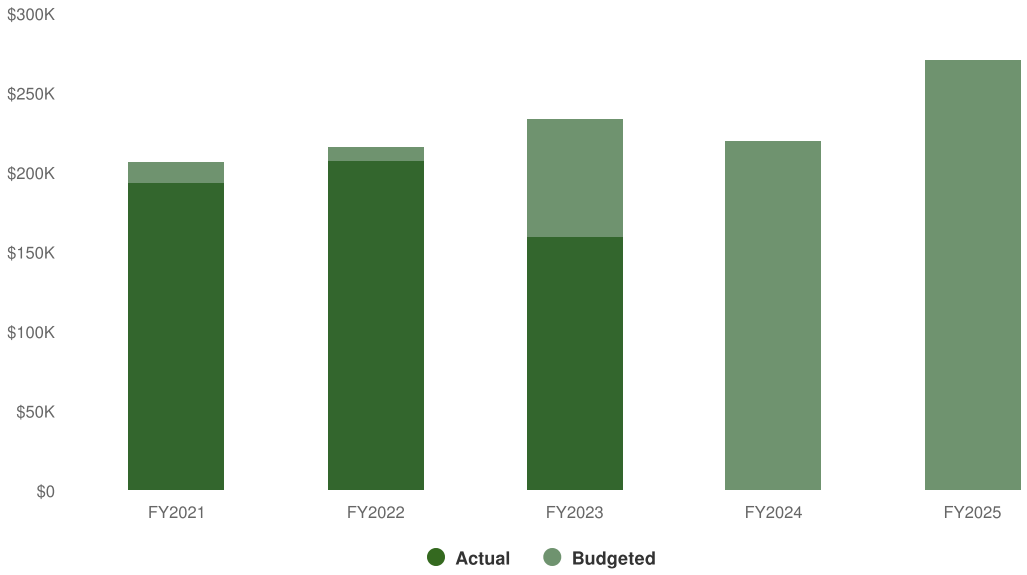
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Election Costs	A-1450-0000	$24,000	$23,092	$34,000	$34,000	0%
Total Contractual Services:		**$24,000**	**$23,092**	**$34,000**	**$34,000**	**0%**
Total Expense Objects:		**$24,000**	**$23,092**	**$34,000**	**$34,000**	**0%**

Operation of Buildings

Expenditures Summary

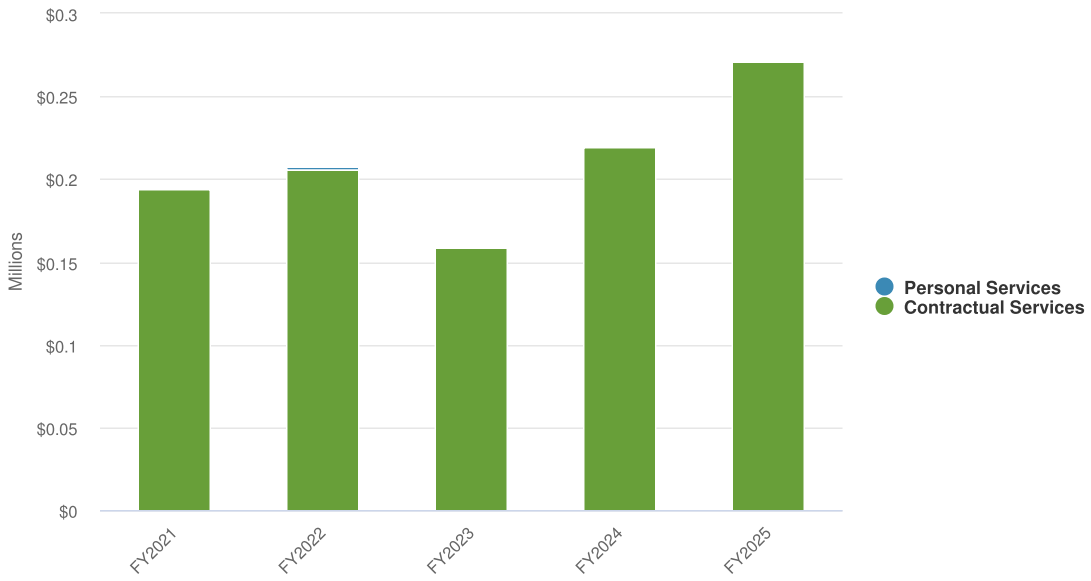
$270,834 **$51,484**
(23.47% vs. prior year)

Operation of Buildings Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Office Equipment Maintenance	A-1620-0431	$3,500	$175	$3,500	$200	-94.3%
Office Maintenance	A-1620-0432	$20,500	$204	$20,500	$5,000	-75.6%
General Repairs	A-1620-0433	$8,000	$0	$8,000	$2,000	-75%
Utilities	A-1620-0434	$13,000	$11,400	$11,400	$11,400	0%
Data Processing Contract	A-1620-0435	$42,000	$39,713	$50,400	$123,000	144%
Office Supplies	A-1620-0436	$6,500	$5,713	$6,500	$6,500	0%
Payroll Processing	A-1620-0437	$20,000	$4,658	$20,537	$21,566	5%
Equipment Rental	A-1620-0450	$10,000	$10,806	$10,000	$10,000	0%
Rent to Port Chester	A-1620-0451	$110,000	$85,935	$88,513	$91,168	3%
Total Contractual Services:		**$233,500**	**$158,603**	**$219,350**	**$270,834**	**23.5%**
Personal Services						
Cleaner	A-1620-0500	$0	$1,200	$0	$0	0%

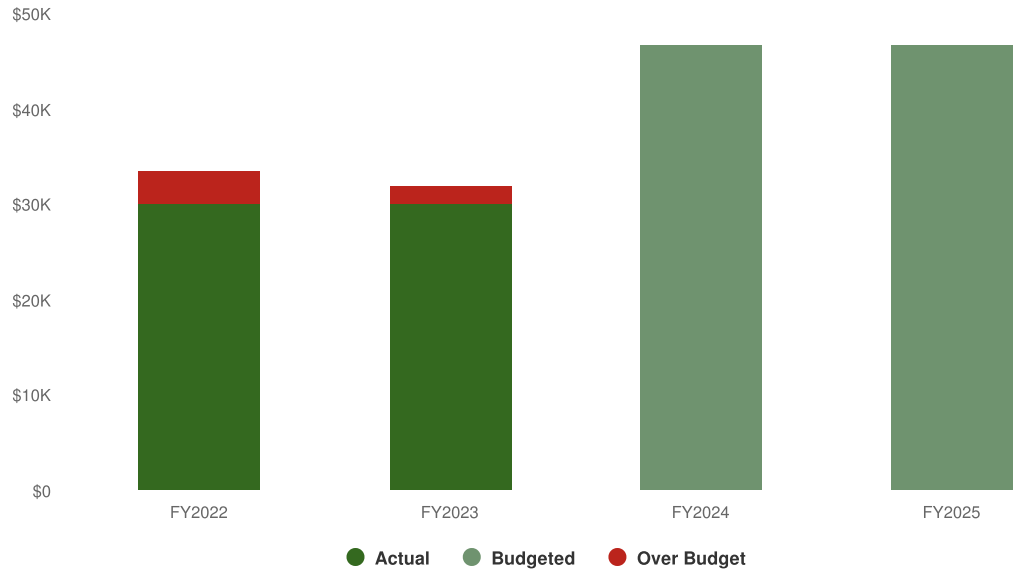
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Total Personal Services:		$0	$1,200	$0	$0	0%
Total Expense Objects:		$233,500	$159,803	$219,350	$270,834	23.5%

Central Communications

Expenditures Summary

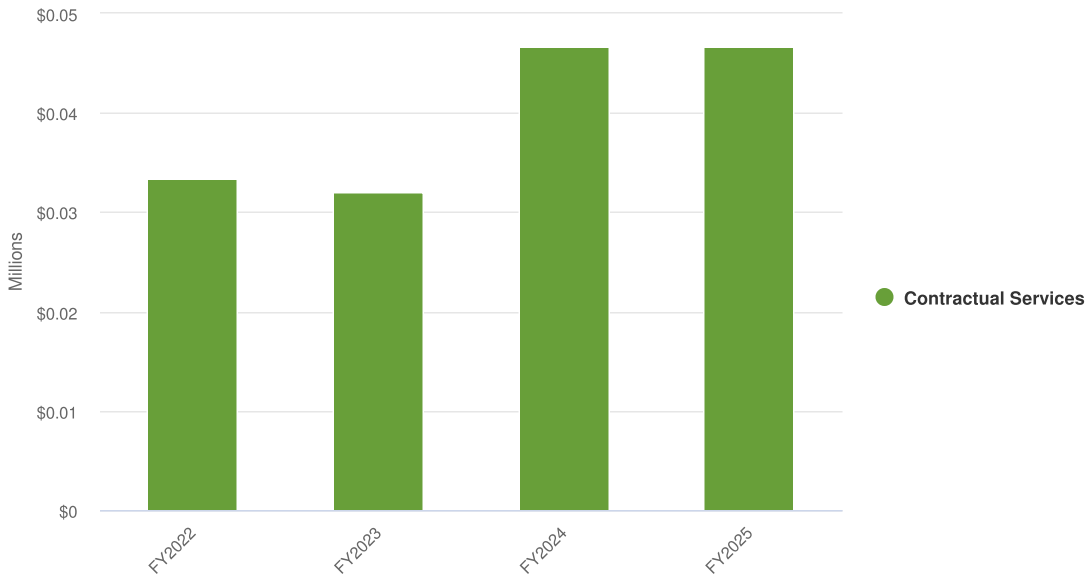
$46,620 $0
(0.00% vs. prior year)

Central Communications Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



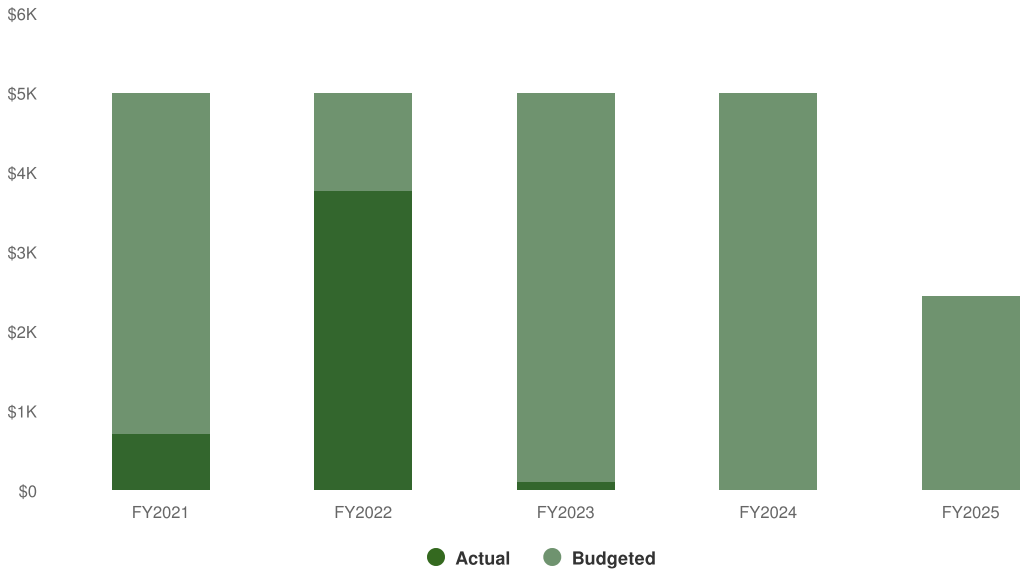
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Telephone Communication Costs	A-1650-0431	$30,000	$31,977	$46,620	$46,620	0%
Total Contractual Services:		**$30,000**	**$31,977**	**$46,620**	**$46,620**	**0%**
Total Expense Objects:		**$30,000**	**$31,977**	**$46,620**	**$46,620**	**0%**

Bridges

Expenditures Summary

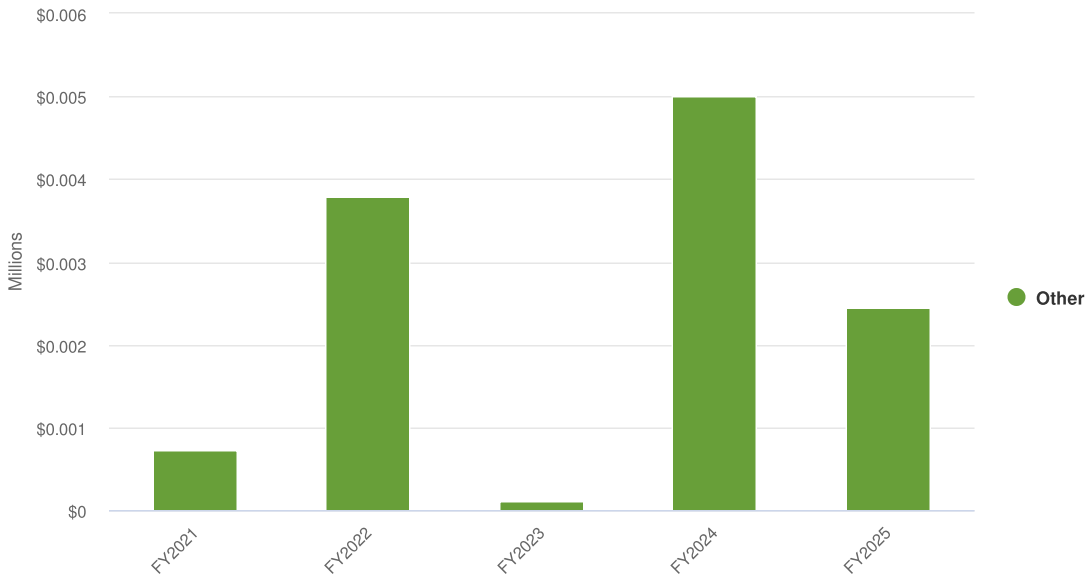
$2,450 -$2,550
(-51.00% vs. prior year)

Bridges Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



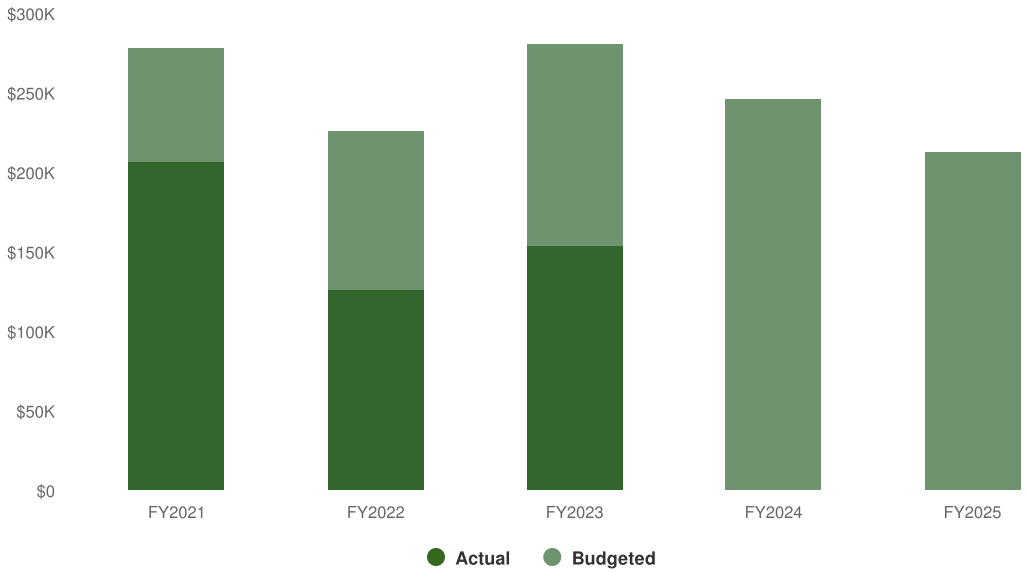
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Other						
Bridges - Maintenance	A-7600-0449	$5,000	$115	$5,000	$2,450	-51%
Total Other:		**$5,000**	**$115**	**$5,000**	**$2,450**	**-51%**
Total Expense Objects:		**$5,000**	**$115**	**$5,000**	**$2,450**	**-51%**

Special Items

Expenditures Summary

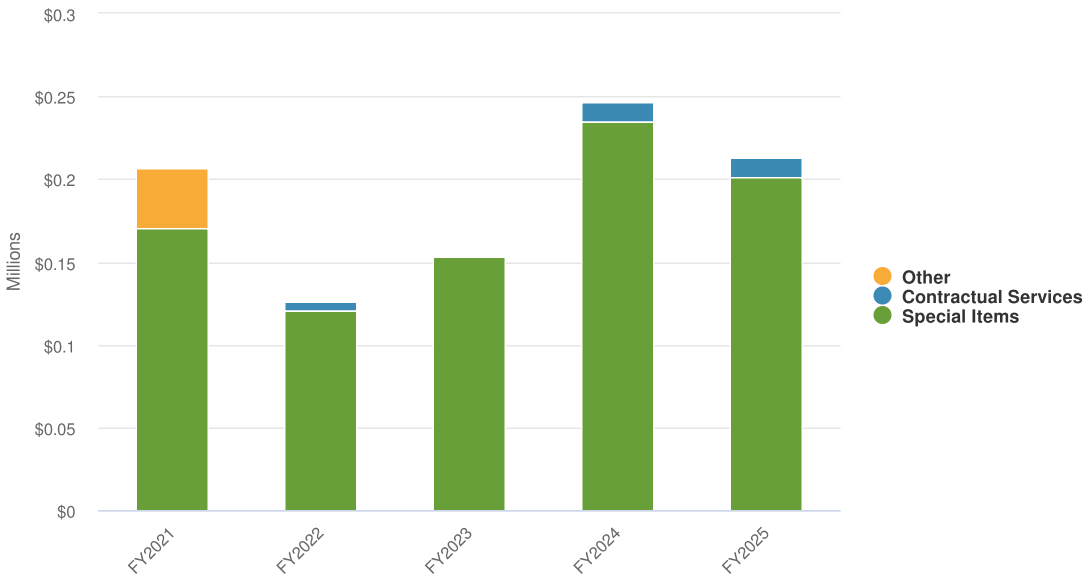
$212,877 -$33,463
(-13.58% vs. prior year)

Special Items Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Cyber Security Review	A-1920-0436	$12,000	$0	$12,000	$12,000	0%
Total Contractual Services:		**$12,000**	**$0**	**$12,000**	**$12,000**	**0%**
Special Items						
Unallocated Insurance	A-1910-0429	$83,740	$88,105	$83,740	$91,277	9%
Municipal Dues	A-1920-0430	$7,000	$3,610	$7,000	$7,000	0%
WMOA Meeting Host	A-1920-0435	$0	$0	$15,000	$0	-100%
Judgements & Claims	A-1930-0000	$5,000	$151	$5,000	$5,000	0%
Taxes and Town Property	A-1950-0433	$1,000	$580	$1,000	$1,000	0%
Training	A-1965-0000	$45,500	$44,422	$45,500	$45,500	0%
Project Assistants	A-1980-0500	$26,000	$16,429	$26,000	$0	-100%
Contingency	A-1990-0000	$100,000	$0	$50,100	$50,100	0%
Miscellaneous	A-9070-0000	$1,000	$128	$1,000	$1,000	0%

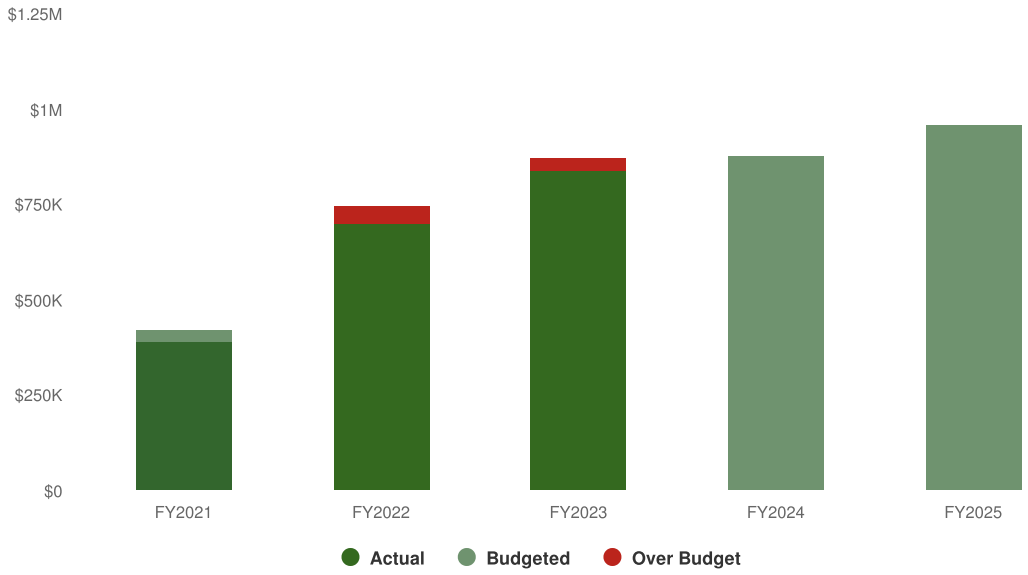
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Total Special Items:		$269,240	$153,425	$234,340	$200,877	-14.3%
Total Expense Objects:		$281,240	$153,425	$246,340	$212,877	-13.6%

Culture, Recreation and Parks

Expenditures Summary

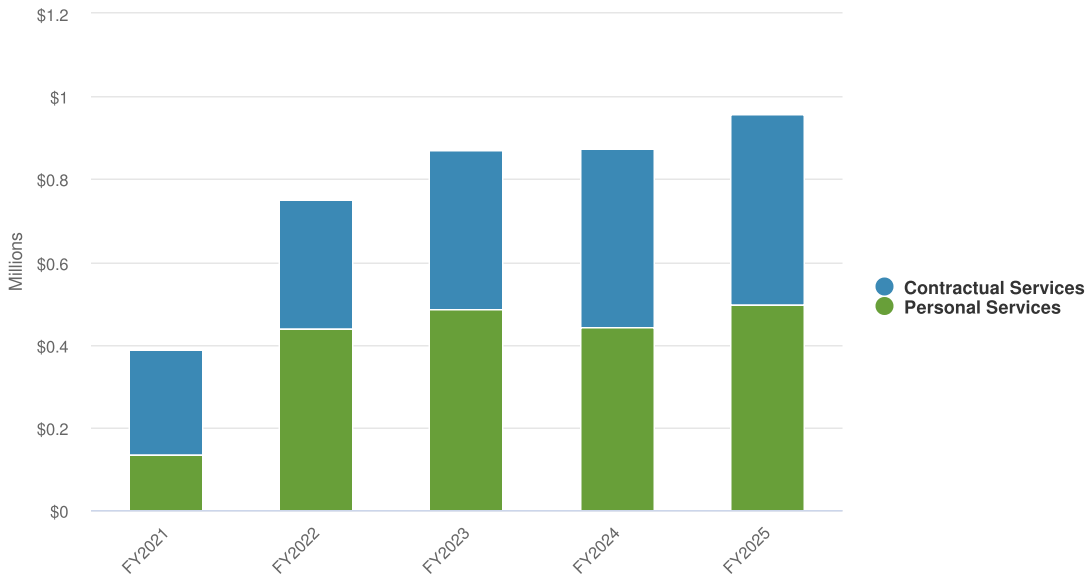
$958,440 $83,410
(9.53% vs. prior year)

Culture, Recreation and Parks Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Contractual Services						
Training	A-7110-0400	$4,000	$1,088	$4,000	$4,000	0%
IT Support	A-7110-0427	$18,000	$1,388	$18,000	$10,000	-44.4%
Supplies	A-7110-0430	$2,000	$330	$2,000	$2,000	0%
Town Property Taxes	A-7110-0433	$20,000	$19,073	$20,000	$20,000	0%
Cemeteries	A-7110-0435	$12,000	$10,188	$7,000	$37,000	428.6%
Lawn Maintenance	A-7110-0447	$6,000	$3,117	$6,000	$6,000	0%
Garden's Maintenance	A-7110-0448	$12,000	$12,676	$12,000	$12,000	0%
General Maintenance	A-7110-0449	$0	$3,439	$0	$0	0%
Building Maintenance & Mechanical Svcs	A-7110-0449a	$15,000	$47,589	$32,000	$60,000	87.5%
Cleaning Services	A-7110-0449b	$23,000	$31,677	$23,000	$33,000	43.5%
Outdoor Services	A-7110-0449c	$37,500	$65,689	$65,000	$37,500	-42.3%
Building Supplies	A-7110-0449d	$7,000	$6,716	$8,000	$8,000	0%

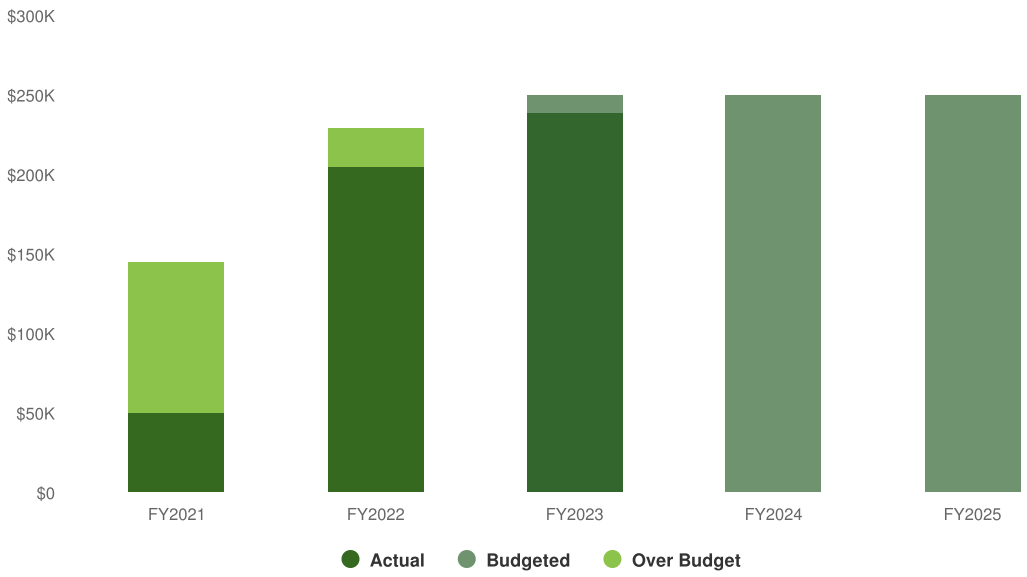
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Office Supplies	A-7110-0449e	$6,000	$4,558	$5,000	$5,000	0%
Outdoor Maint and Supplies	A-7110-0449f	$24,000	$14,342	$15,000	$20,000	33.3%
Lighting	A-7110-0449g	$1,500	$4,740	$1,500	$5,000	233.3%
Painting	A-7110-0449h	$2,000	$206	$2,000	$2,000	0%
Miscellaneous	A-7110-0449i	$2,000	$551	$2,000	$2,000	0%
Utilities	A-7110-0450	$65,000	$47,125	$52,000	$50,000	-3.8%
Machine and Repairs	A-7110-0451	$5,000	$11,847	$7,500	$9,500	26.7%
Refuse Removal	A-7110-0452	$12,000	$9,019	$12,000	$10,500	-12.5%
Security System	A-7110-0453	$10,000	$7,565	$10,000	$10,000	0%
Uniforms	A-7110-0454	$8,000	$12,418	$6,000	$6,500	8.3%
Lighting Improvements	A-7110-0461	$0	$0	$2,500	$0	-100%
Field Repair	A-7110-0462	$6,000	$0	$6,000	$6,000	0%
Sprinkler System	A-7110-0463	$0	$0	$5,000	$7,500	50%
Defibrillator and First Aid	A-7110-0464	$1,920	$1,100	$750	$2,600	246.7%
First Aid	*A-7110-0464*	*$0*	*$0*	*$0*	*$500*	*N/A*
Defibrillator	*A-7110-0464*	*$0*	*$0*	*$0*	*$2,100*	*N/A*
Fuel for Vehicles	A-7110-0467	$500	$0	$500	$0	-100%
Tree Maintenance	A-7110-0468	$40,000	$29,630	$55,000	$40,000	-27.3%
TOR Capital Improvements	A-7110-0469	$0	-$2,236	$0	$0	0%
Great Lawn Summer Concert Series	A-7110-0475	$16,000	$12,828	$15,000	$18,000	20%
Winter Indoor Concert Series(Westchester Philharmonic)	A-7110-0476	$10,000	$10,027	$15,000	$14,000	-6.7%
Crawford Family Movie Night	A-7110-0480	$5,000	$4,645	$5,000	$3,000	-40%
Holiday Lights Event	A-7110-0485	$10,000	$10,215	$10,000	$12,000	20%
Autumn & Spring Community Events	A-7110-0486	$0	$0	$4,000	$6,000	50%
Crawford Snack Bar	A-7110-0490	$8,500	$4,004	$4,000	$4,000	0%

Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Total Contractual Services:		**$389,920**	**$385,552**	**$432,750**	**$463,100**	**7%**
Personal Services						
Director of Grounds & Facilities	A-7110-0530	$56,000	$56,214	$57,680	$63,700	10.4%
Crawford - Groundskeepers (3)	A-7110-0531	$73,250	$86,267	$88,500	$120,635	36.3%
Community Liaison	A-7110-0532	$70,000	$53,846	$0	$0	0%
Crawford - Part Time Groundskeeper	A-7110-0534	$14,625	$20,328	$15,500	$0	-100%
Office Assist - Automated Systems - Sp Speaking	A-7110-0535	$47,000	$47,338	$54,100	$56,805	5%
Part Time/Seasonal Attendants	A-7110-0538	$150,000	$181,772	$135,000	$160,000	18.5%
Park Security	A-7110-0541	$0	$2,505	$1,500	$1,500	0%
Event Coordinators (2)	A-7110-0543	$36,400	$37,820	$90,000	$92,700	3%
Total Personal Services:		**$447,275**	**$486,090**	**$442,280**	**$495,340**	**12%**
Total Expense Objects:		**$837,195**	**$871,642**	**$875,030**	**$958,440**	**9.5%**

Revenues Summary

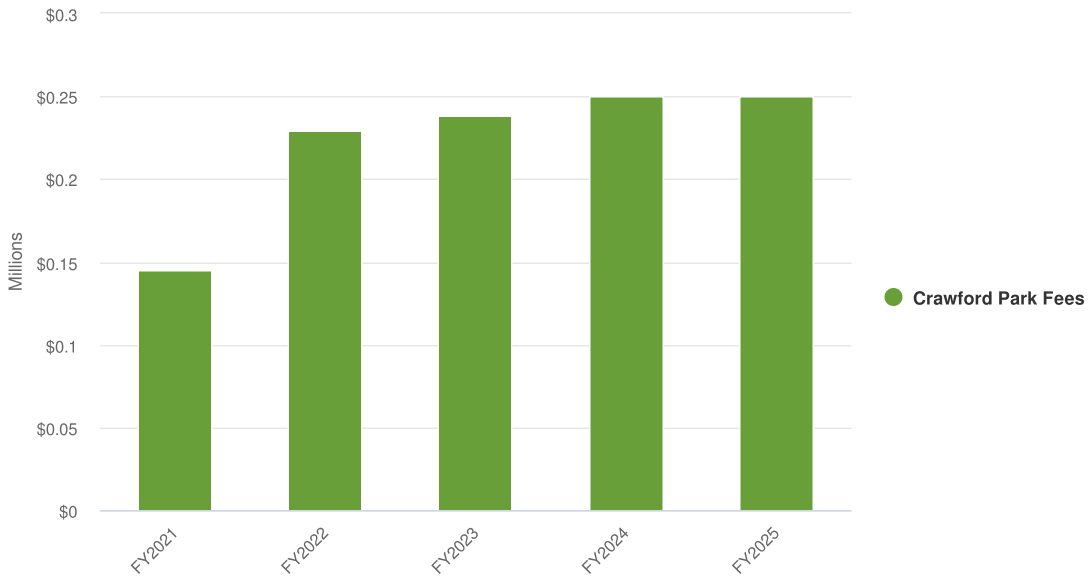
$250,000 **$0**
(0.00% vs. prior year)

Culture, Recreation and Parks Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



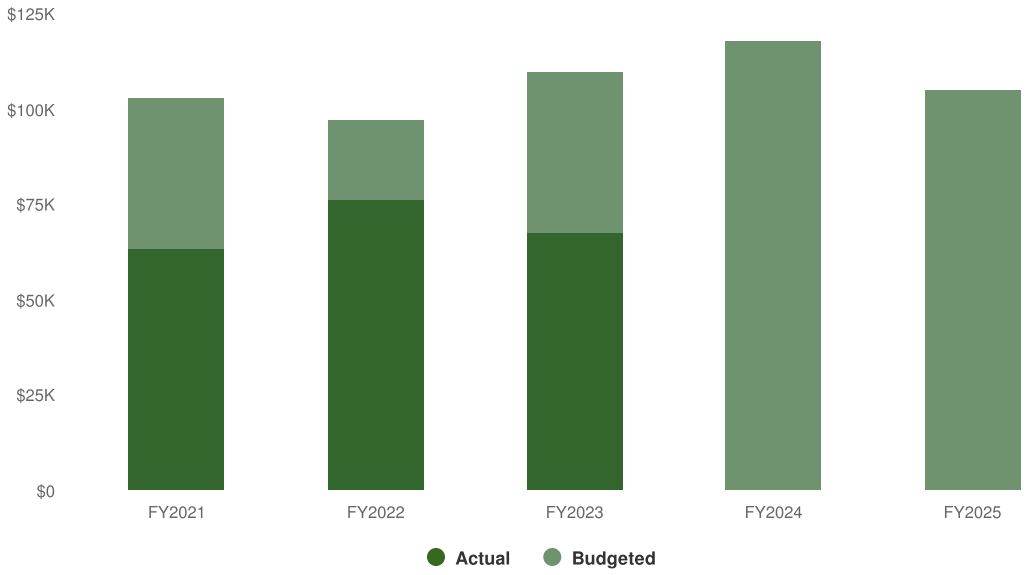
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Revenue Source						
Crawford Park Fees						
Crawford Park Fees	A-0001-2001	$250,000	$238,628	$250,000	$250,000	0%
Total Crawford Park Fees:		**$250,000**	**$238,628**	**$250,000**	**$250,000**	**0%**
Total Revenue Source:		**$250,000**	**$238,628**	**$250,000**	**$250,000**	**0%**

Home and Community Service

Expenditures Summary

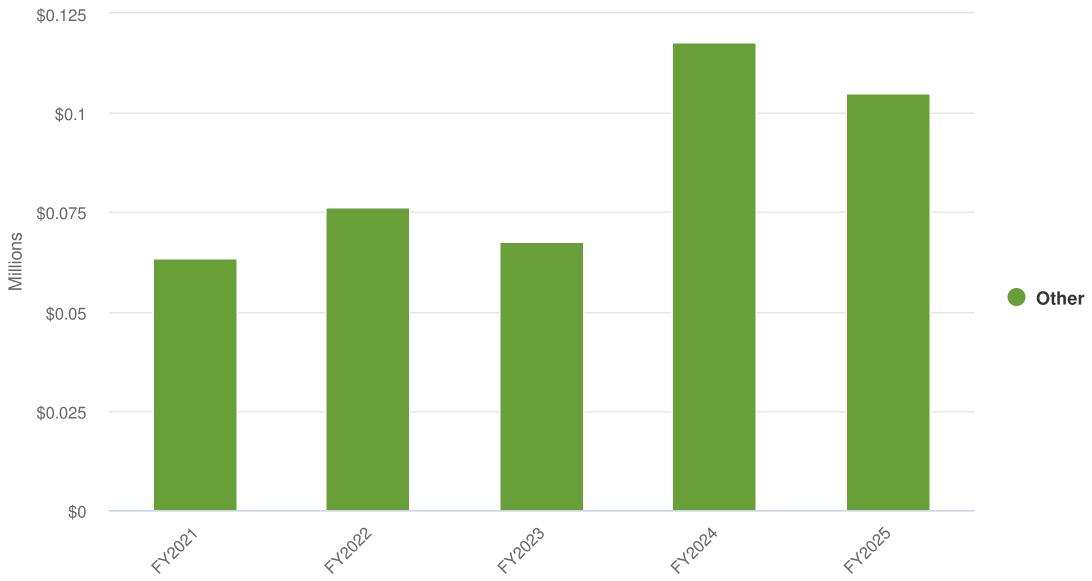
$105,000 **-$13,000**
(-11.02% vs. prior year)

Home and Community Service Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Other						
Newsletter & Communications	A-1966-0000	$15,000	$16,895	$27,000	$15,000	-44.4%
Video Production	A-1966-0001	$0	$0	$0	$14,000	N/A
LaserFiche Maintenance	A-1966-0500	$4,000	$3,600	$4,000	$4,000	0%
Website Support Costs	A-1967-0000	$19,000	$19,677	$19,000	$19,000	0%
Intern Program	A-1968-0100	$15,000	$0	$3,000	$0	-100%
Community Communications	A-1968-0200	$18,500	$11,056	$25,000	$17,500	-30%
Committee Support	A-1968-0300	$6,000	$2,474	$3,000	$3,500	16.7%
Veterans Groups	A-6510-0430	$2,000	$0	$2,000	$2,000	0%
Veterans Memorial Day Expenses	A-6510-0477	$1,500	$1,500	$1,500	$1,500	0%
Veterans Flag Costs	A-6510-0478	$5,000	$1,676	$5,000	$5,000	0%
Korean War Monument	A-6510-0479	$5,000	$0	$5,000	$5,000	0%
Town Celebration Days	A-7550-0440	$7,000	$5,641	$7,000	$7,000	0%

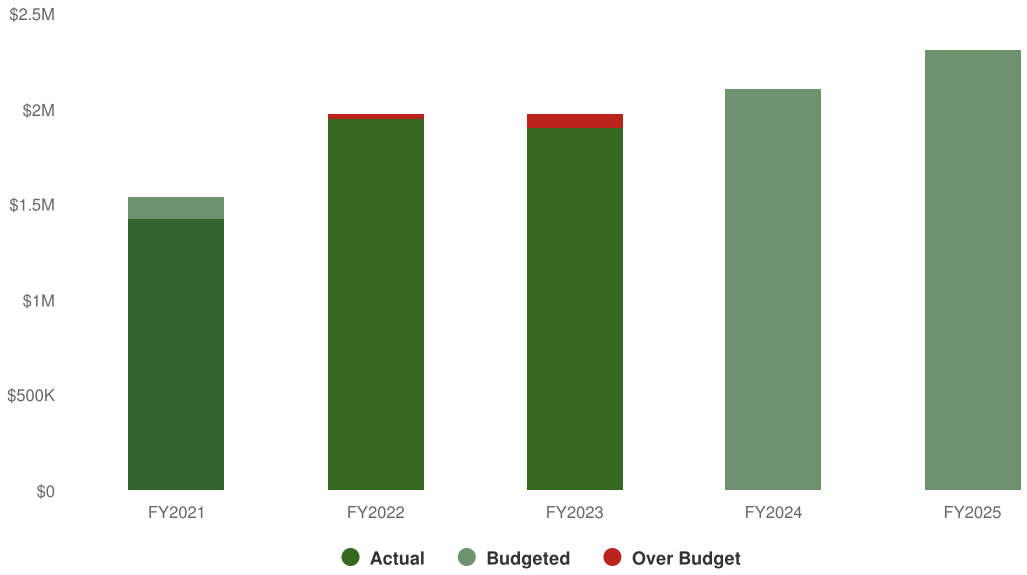
Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Memorial Day	A-7550-0445	$1,500	$0	$1,500	$1,500	0%
Independence Day	A-7550-0446	$5,000	$0	$10,000	$5,000	-50%
Columbus/Indigenous People Day	A-7550-0447	$5,000	$5,000	$5,000	$5,000	0%
Total Other:		**$109,500**	**$67,519**	**$118,000**	**$105,000**	**-11%**
Total Expense Objects:		**$109,500**	**$67,519**	**$118,000**	**$105,000**	**-11%**

Undistributed Expenses

Expenditures Summary

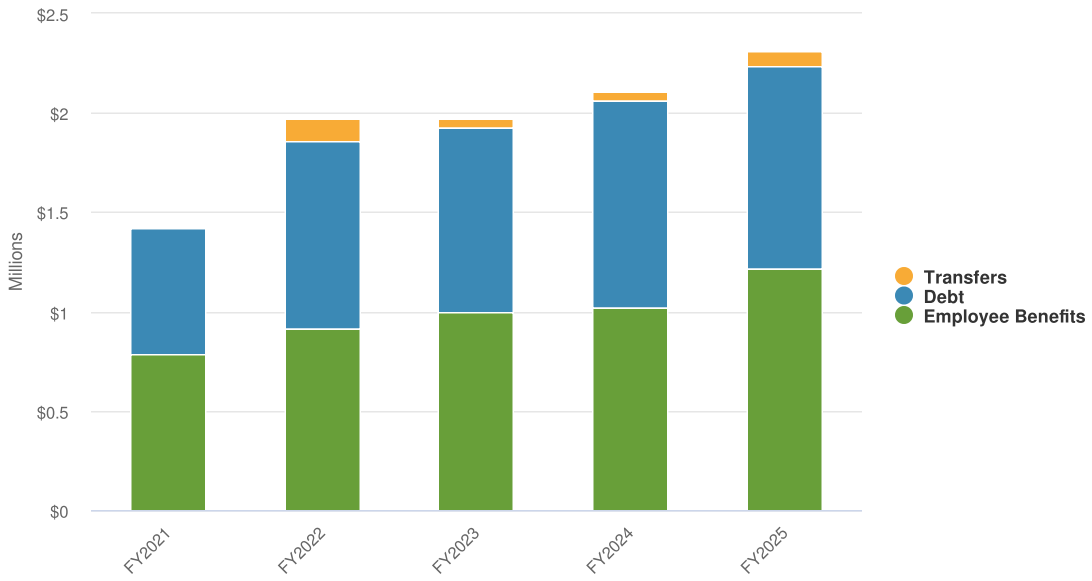
$2,311,601 $203,037
(9.63% vs. prior year)

Undistributed Expenses Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Expense Objects						
Employee Benefits						
Retirement	A-9000-0801	$215,000	$231,805	$252,439	$315,000	24.8%
Social Security	A-9030-0802	$200,000	$192,943	$204,000	$216,000	5.9%
Workman's Compensation	A-9040-0803	$30,000	$23,265	$30,000	$30,000	0%
Life Insurance	A-9045-0804	$7,200	$8,123	$12,200	$10,466	-14.2%
Unemployment Insurance	A-9050-0805	$2,000	$13,418	$13,000	$13,000	0%
Disability Insurance	A-9055-0806	$1,000	$0	$1,000	$1,000	0%
Medical and Dental	A-9060-0801	$475,000	$530,262	$508,250	$630,000	24%
Total Employee Benefits:		**$930,200**	**$999,816**	**$1,020,889**	**$1,215,466**	**19.1%**
Debt						
Serial Bond Principal, 2017 Series	A-9710-6000a	$350,000	$350,000	$355,000	$365,000	2.8%
Serial Bond Principal, 2021 Series	A-9710-6000b	$235,000	$235,000	$250,000	$260,000	4%
Serial Bond Interest, 2017 Series	A-9710-6001a	$171,150	$171,150	$160,650	$150,000	-6.6%

Name	Account ID	FY2023 Budgeted	FY2023 Actual	FY2024 Amended Budget	FY 2025 Budgeted	FY2024 Amended Budget vs. FY 2025 Budgeted (% Change)
Serial Bond Interest, 2021 Series	A-9710-6001b	$173,775	$173,775	$162,025	$152,025	-6.2%
Interest/Principal on TOWN /RTP BAN	A-9730-0000	$0	$0	$110,000	$94,110	-14.4%
Total Debt:		**$929,925**	**$929,925**	**$1,037,675**	**$1,021,135**	**-1.6%**
Transfers						
Transfer to Capital Fund	A-9950-0000	$40,000	$40,000	$50,000	$75,000	50%
Total Transfers:		**$40,000**	**$40,000**	**$50,000**	**$75,000**	**50%**
Total Expense Objects:		**$1,900,125**	**$1,969,741**	**$2,108,564**	**$2,311,601**	**9.6%**

CAPITAL IMPROVEMENTS

Capital Improvements: One-year Plan

Total Capital Requested

$540,549

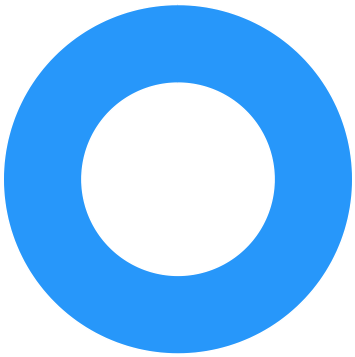
10 Capital Improvement Projects

Total Funding Requested by Department



Operation of Buildings (25%)	$134,549.00
Parks (75%)	$406,000.00
TOTAL	**$540,549.00**

Total Funding Requested by Source



Town of Rye General Fund (100%)	$540,549.00
TOTAL	**$540,549.00**

Cost Savings & Revenue Breakdown

There's no data for building chart

Parks Requests

Itemized Requests for 2025

Butler Building	**$300,000**

The Butler Building was originally approved for the 2024 budget.

Crawford Mansion Outdoor Repairs	**$20,000**

Crawford Mansion's exterior requires replacement of rotting boards and window trims. As well as touch up painting.

Crawford Mansion Roof Work	**$24,000**

The material used for Crawford Mansion's flat roof's useful life is 15 years. The flat roofs have reached that point and are showing wear.

Indoor Bar for Events	**$5,000**

New indoor bar needed for events

Pavilion Floors & Walkways Restoration	**$40,000**

The pavilion floors are cracked and need to be epoxied. The pavilion kitchen floor and three bathrooms will be sealed and epoxied. The walkway pavers will be removed and reset.

Playground Light Pole	**$4,500**

The Playground is now surrounded on three sides by light poles. To complete the playground coverage, one more is needed.

Tower Light	**$8,000**

Solar-powered tower lights are needed for the grass parking areas for nighttime programs, including Holiday Lights, Trunk or Treat, Family Movie nights and concerts. The equipment will support parking safety and proper traffic control....

Utility Trailer	**$4,500**

The Utility Trailer 7' x 14' costing $4,500 will replace additional service fees to the repair shop that charged over $5,000 in 2024, allocated between Rye Town Park and the Town of Rye.

Total: $406,000

Operation of Buildings Requests

Itemized Requests for 2025

IT Network Upgrade	**$75,179**

Necessary network upgrades and remote firewall VPN set up. An additional $10,000 was added for contingencies.

Workstation/ Laptop Builds and Replacement	**$59,370**

22 workstations and laptops are past warranty coverage and need to be replaced. Assuming all 22 are replaced, this is the cost.

Total: $134,549

APPENDIX

OPERATION OF BUILDINGS REQUESTS

IT Network Upgrade

Overview

Request Owner	Karissa Sprague
Department	Operation of Buildings
Type	Capital Equipment

Description

Necessary network upgrades and remote firewall VPN set up. An additional $10,000 was added for contingencies.

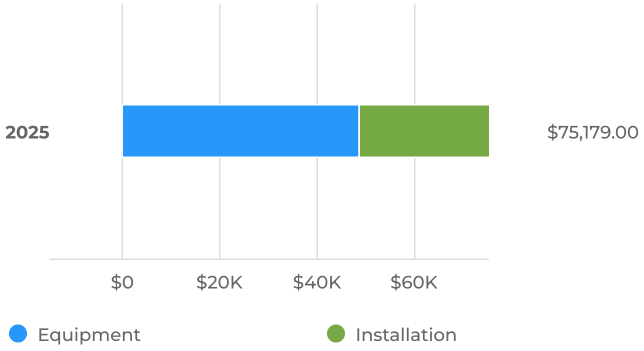
Supplemental Attachments

Town of Rye IT Budget 2025(/resource/cleargov-prod/projects/documents/7288c305f272e3a4e45e.pdf)

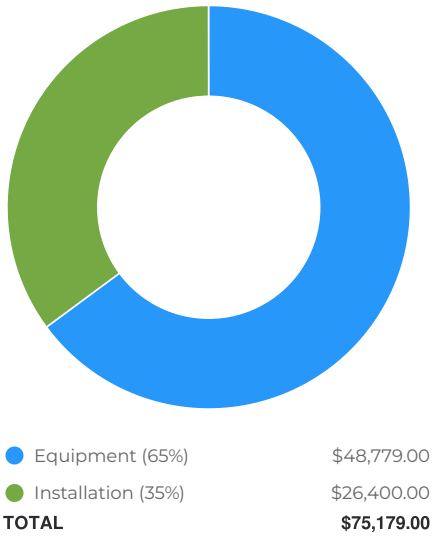
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$75,179	$75.179K	$75.179K

Capital Cost by Year



Capital Cost for Budgeted Years



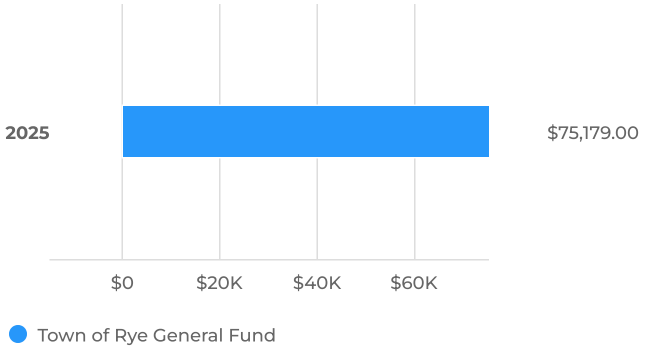
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$48,779	$48,779
Installation	$26,400	$26,400
Total	**$75,179**	**$75,179**

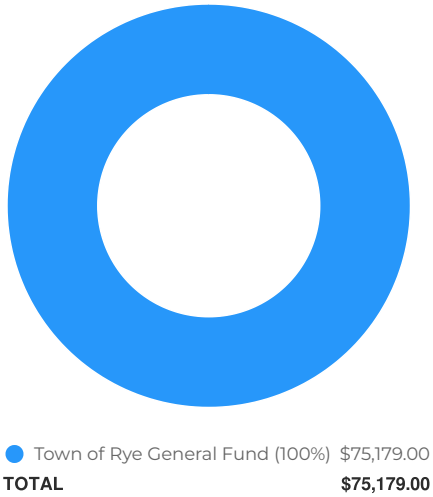
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$75,179	$75.179K	$75.179K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$75,179	$75,179
Total	**$75,179**	**$75,179**

Workstation/ Laptop Builds and Replacement

Overview

Request Owner	Karissa Sprague
Department	Operation of Buildings
Type	Capital Equipment

Description

22 workstations and laptops are past warranty coverage and need to be replaced. Assuming all 22 are replaced, this is the cost.

Details

New Purchase or Replacement	Replacement

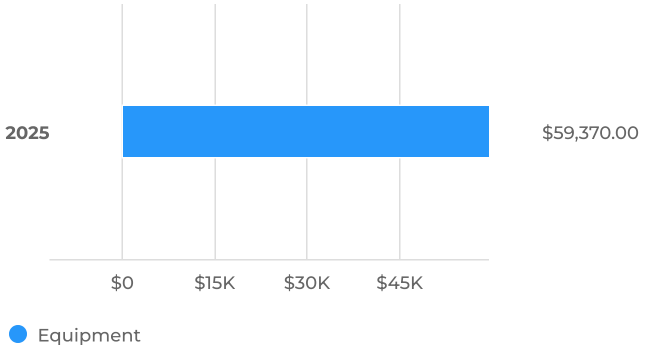
Supplemental Attachments

(/resource/cleargov-prod/projects/documents/9a72f929b907ceee09c2.pdf)

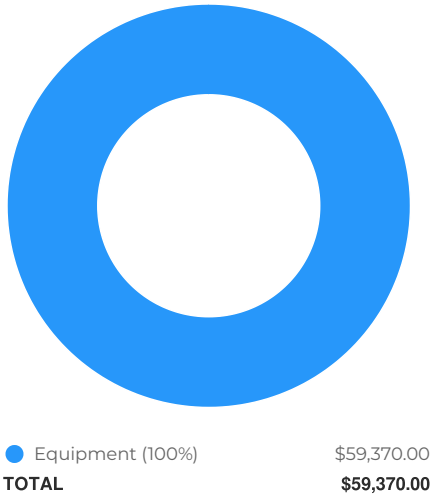
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$59,370	$59.37K	$59.37K

Capital Cost by Year



Capital Cost for Budgeted Years



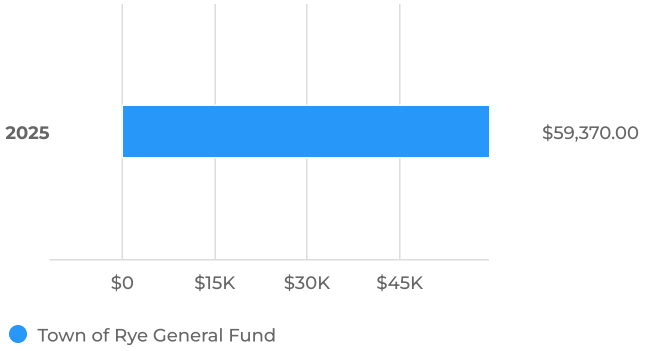
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$59,370	$59,370
Total	**$59,370**	**$59,370**

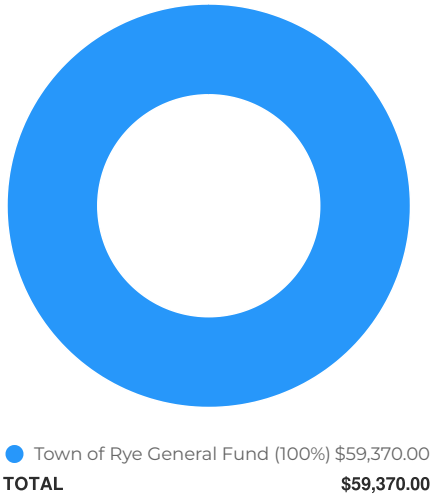
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$59,370	$59.37K	$59.37K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$59,370	$59,370
Total	**$59,370**	**$59,370**

PARKS REQUESTS

Butler Building

Overview

Request Owner	Karissa Sprague
Department	Parks
Type	Capital Improvement

Description

The Butler Building was originally approved for the 2024 budget.

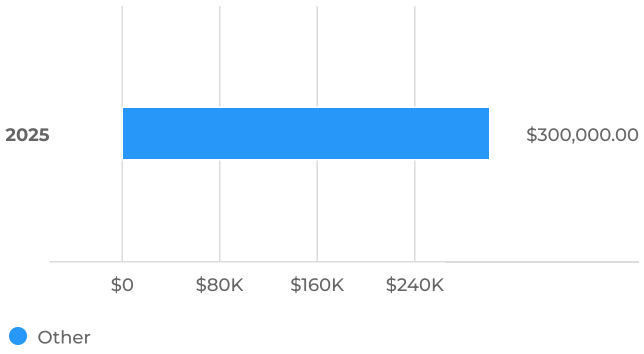
Details

Type of Project	New Construction

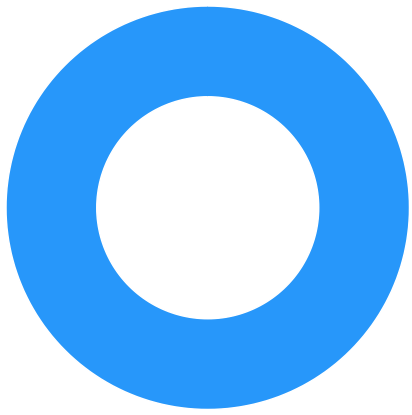
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$300,000	$300K	$300K

Capital Cost by Year



Capital Cost for Budgeted Years



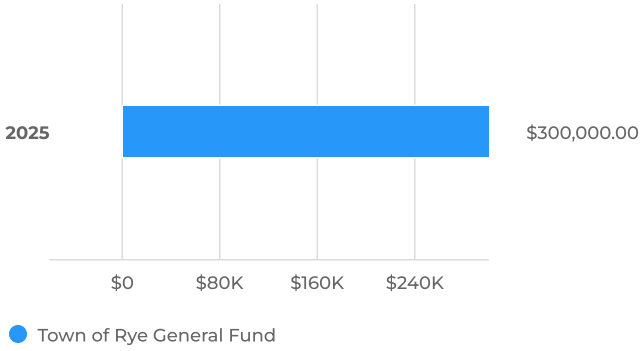
Capital Cost Breakdown

Capital Cost	FY2025	Total
Other	$300,000	$300,000
Total	**$300,000**	**$300,000**

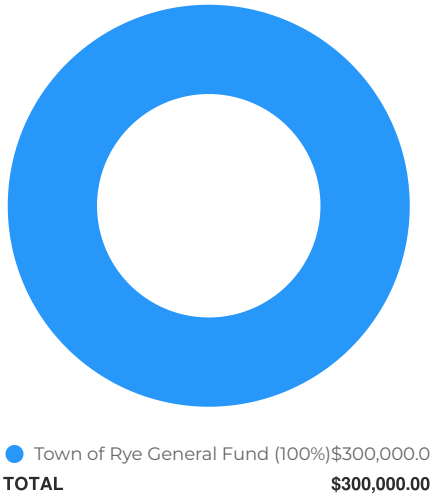
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$300,000	$300K	$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$300,000	$300,000
Total	**$300,000**	**$300,000**

Crawford Mansion Outdoor Repairs

Overview

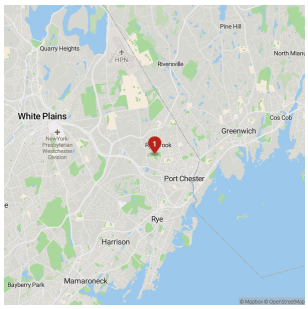
Request Owner	Karissa Sprague
Department	Parks
Type	Capital Improvement

Description

Crawford Mansion's exterior requires replacement of rotting boards and window trims. As well as touch up painting.

Location

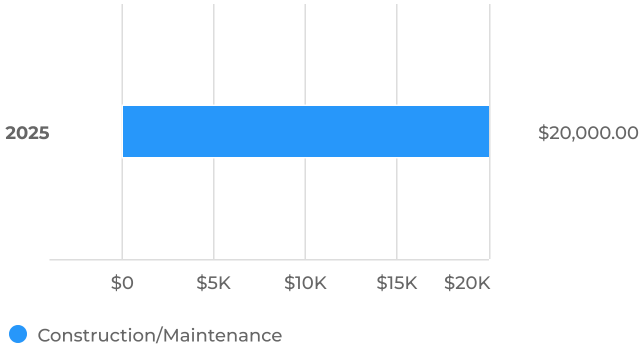
Address: 122 North Ridge Street



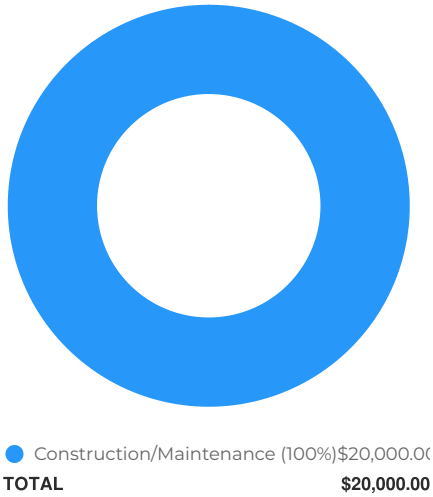
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$20,000	$20K	$20K

Capital Cost by Year



Capital Cost for Budgeted Years



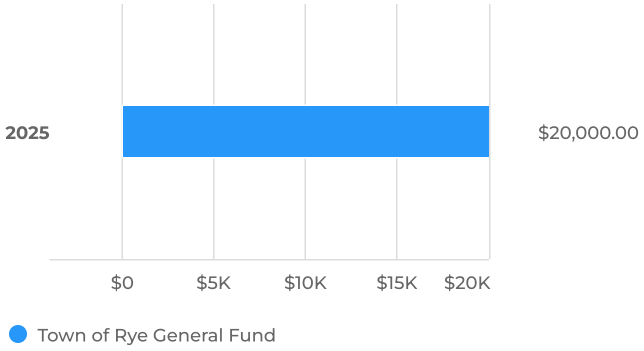
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	$20,000	$20,000
Total	**$20,000**	**$20,000**

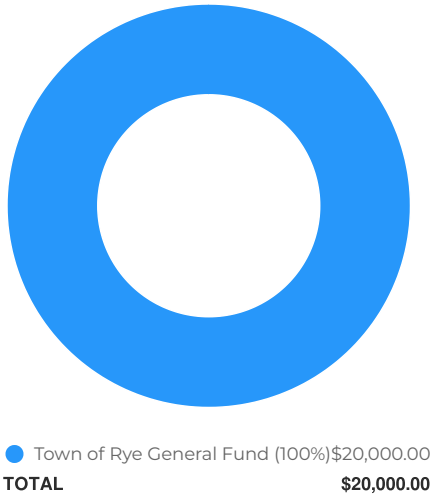
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$20,000	$20K	$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$20,000	$20,000
Total	**$20,000**	**$20,000**

Crawford Mansion Roof Work

Overview

Request Owner	Karissa Sprague
Department	Parks
Type	Capital Improvement

Description

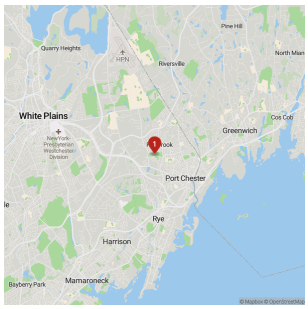
The material used for Crawford Mansion's flat roof's useful life is 15 years. The flat roofs have reached that point and are showing wear.

Details

Type of Project	Other improvement

Location

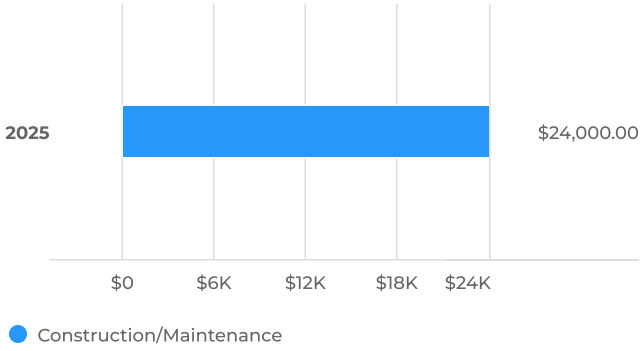
Address: 122 North Ridge Street



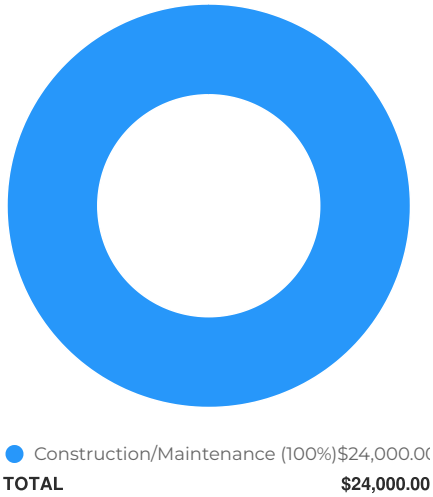
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$24,000	$24K	$24K

Capital Cost by Year



Capital Cost for Budgeted Years



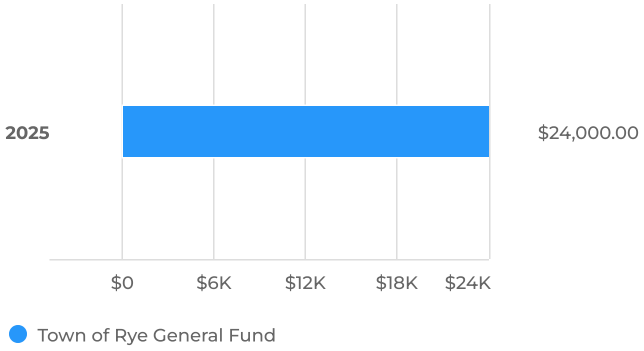
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	$24,000	$24,000
Total	**$24,000**	**$24,000**

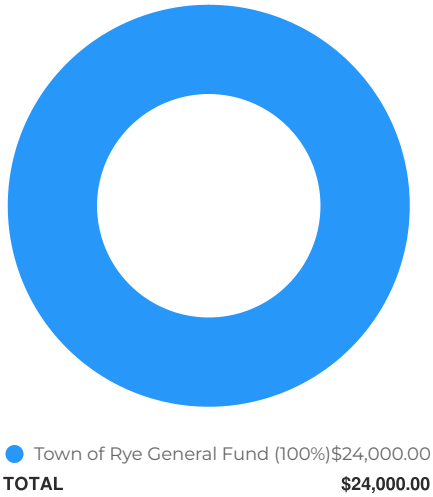
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$24,000	$24K	$24K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$24,000	$24,000
Total	**$24,000**	**$24,000**

Indoor Bar for Events

Overview

Request Owner	Karissa Sprague
Department	Parks
Type	Capital Equipment

Description

New indoor bar needed for events

Images



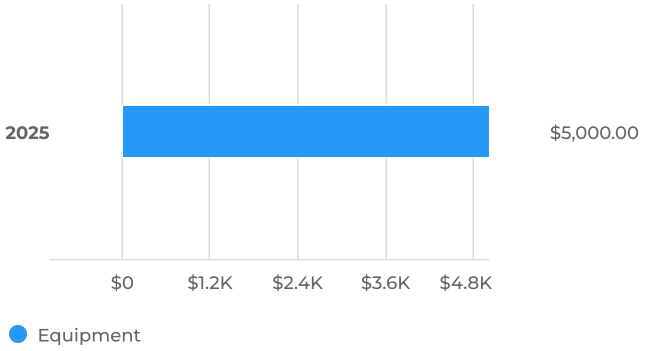
Details

New Purchase or Replacement	New

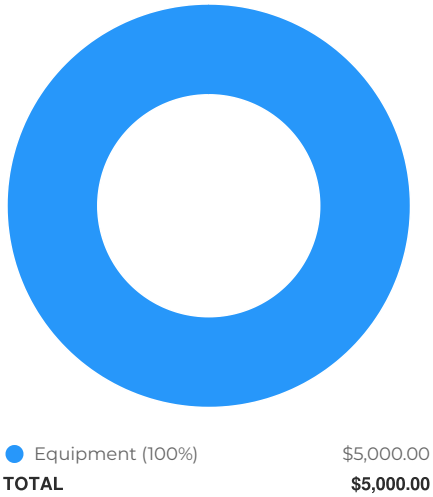
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$5,000	$5K	$5K

Capital Cost by Year



Capital Cost for Budgeted Years



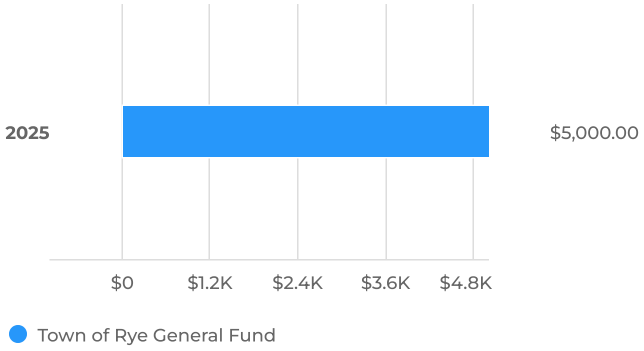
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$5,000	$5,000
Total	**$5,000**	**$5,000**

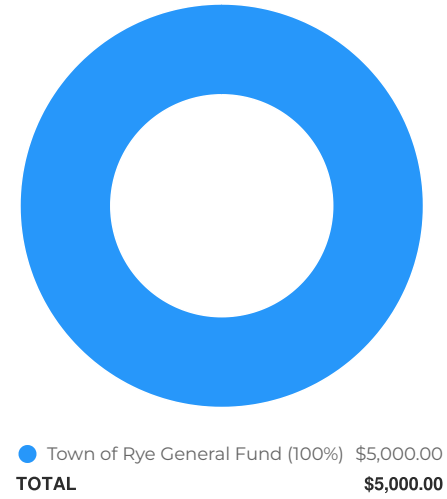
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$5,000	$5K	$5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$5,000	$5,000
Total	**$5,000**	**$5,000**

Pavilion Floors & Walkways Restoration

Overview

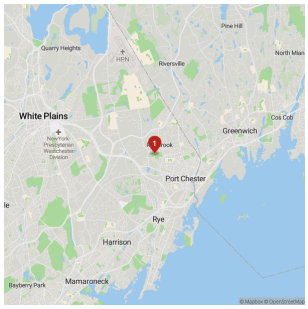
Request Owner	Karissa Sprague
Department	Parks
Type	Capital Improvement

Description

The pavilion floors are cracked and need to be epoxied. The pavilion kitchen floor and three bathrooms will be sealed and epoxied. The walkway pavers will be removed and reset.

Location

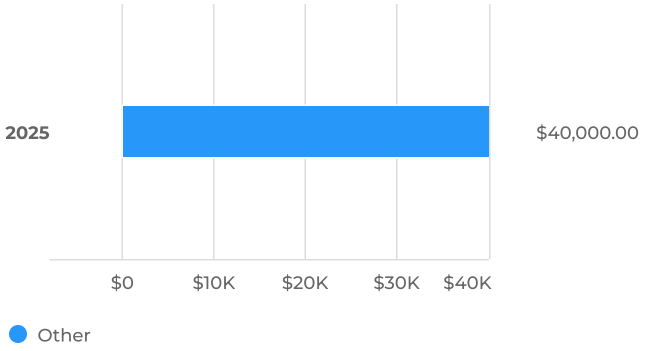
Address: 122 North Ridge Street



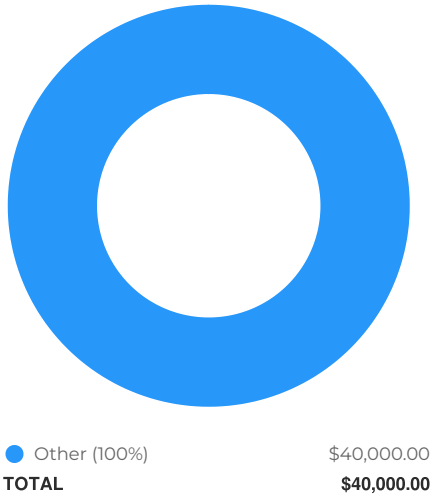
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$40,000	$40K	$40K

Capital Cost by Year



Capital Cost for Budgeted Years



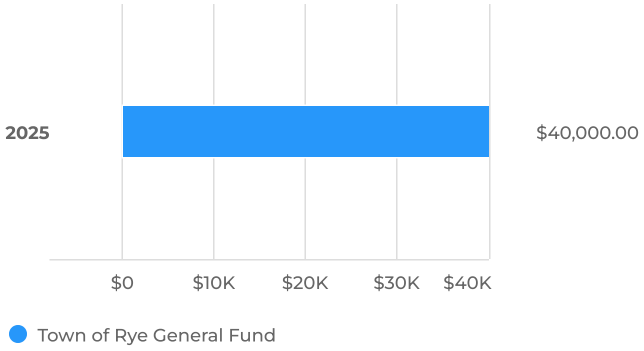
Capital Cost Breakdown

Capital Cost	FY2025	Total
Other	$40,000	$40,000
Total	**$40,000**	**$40,000**

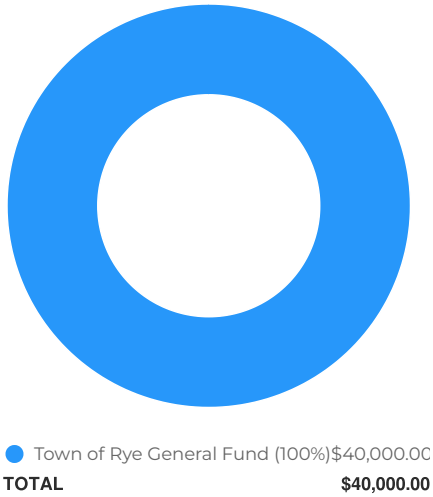
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$40,000	$40K	$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$40,000	$40,000
Total	**$40,000**	**$40,000**

Playground Light Pole

Overview

Request Owner	Karissa Sprague
Department	Parks
Type	Capital Equipment

Description

The Playground is now surrounded on three sides by light poles. To complete the playground coverage, one more is needed.

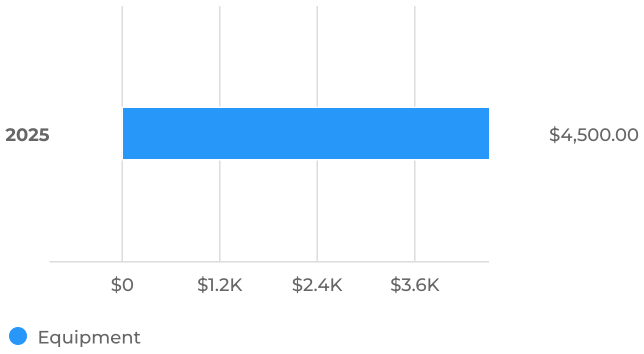
Details

New Purchase or Replacement	New

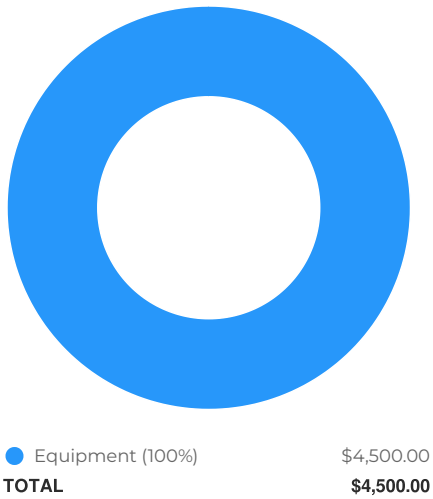
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$4,500	$4.5K	$4.5K

Capital Cost by Year



Capital Cost for Budgeted Years



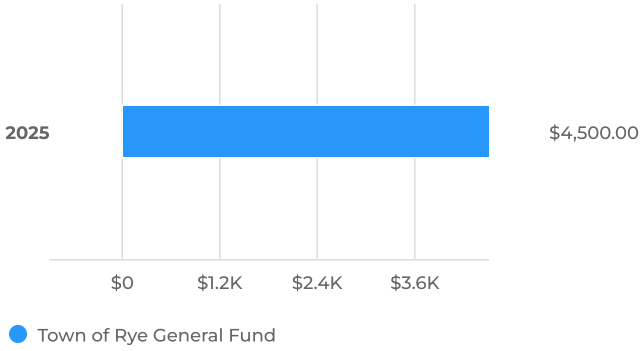
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$4,500	$4,500
Total	**$4,500**	**$4,500**

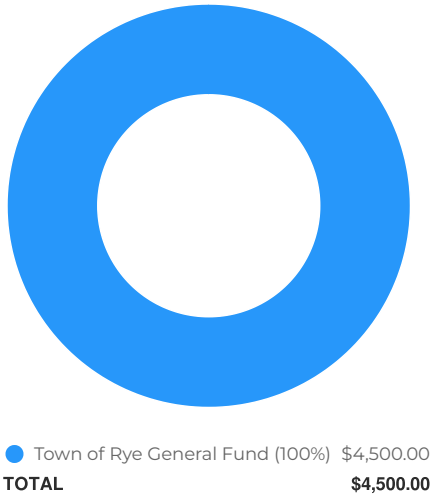
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$4,500	$4.5K	$4.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$4,500	$4,500
Total	**$4,500**	**$4,500**

Tower Light

Overview

Request Owner	Karissa Sprague
Department	Parks
Type	Capital Equipment

Description

Solar-powered tower lights are needed for the grass parking areas for nighttime programs, including Holiday Lights, Trunk or Treat, Family Movie nights and concerts. The equipment will support parking safety and proper traffic control. Renting equipment runs us approximately $1000 an event.

Images



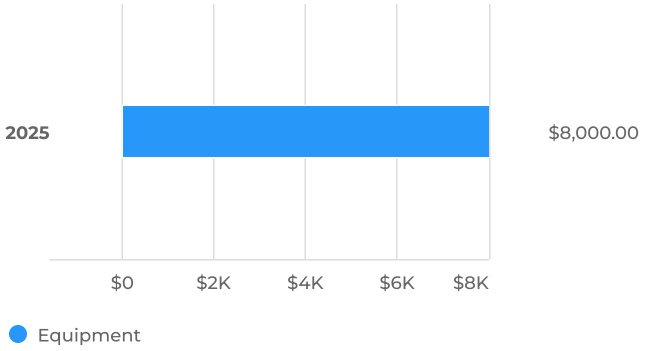
Details

New Purchase or Replacement	New

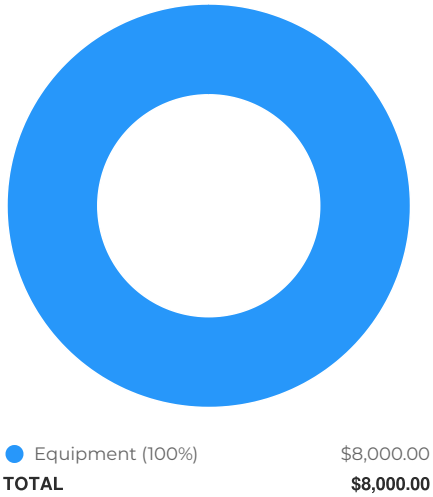
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$8,000	$8K	$8K

Capital Cost by Year



Capital Cost for Budgeted Years



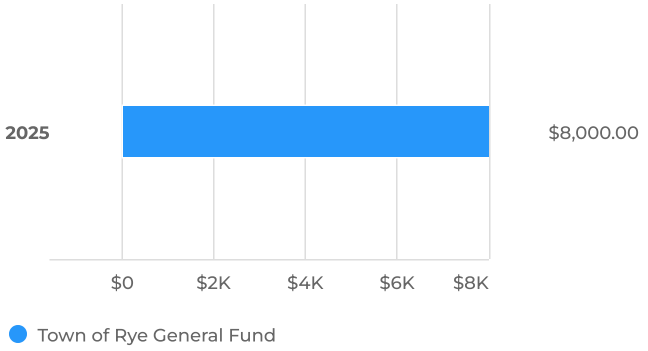
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$8,000	$8,000
Total	**$8,000**	**$8,000**

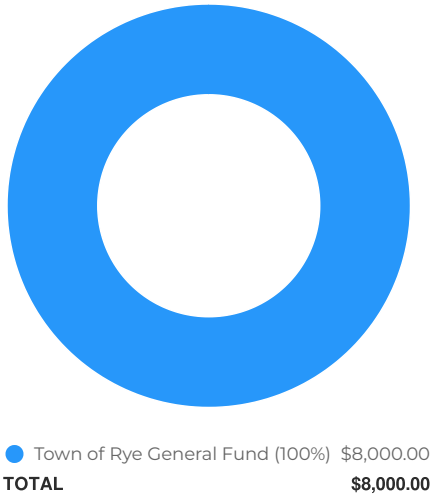
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$8,000	$8K	$8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$8,000	$8,000
Total	**$8,000**	**$8,000**

Utility Trailer

Overview

Request Owner	Karissa Sprague, Office Assistant
Department	Parks
Type	Capital Equipment

Description

The Utility Trailer 7' x 14' costing $4,500 will replace additional service fees to the repair shop that charged over $5,000 in 2024, allocated between Rye Town Park and the Town of Rye.

Images



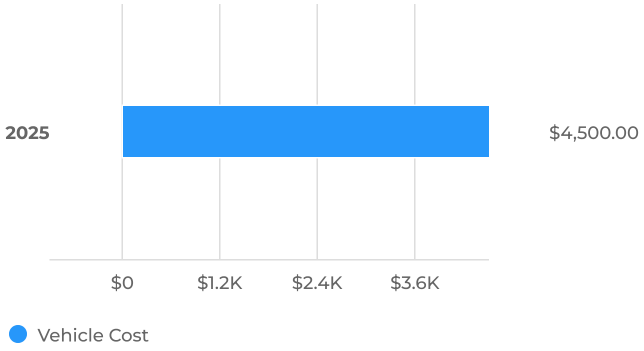
Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle

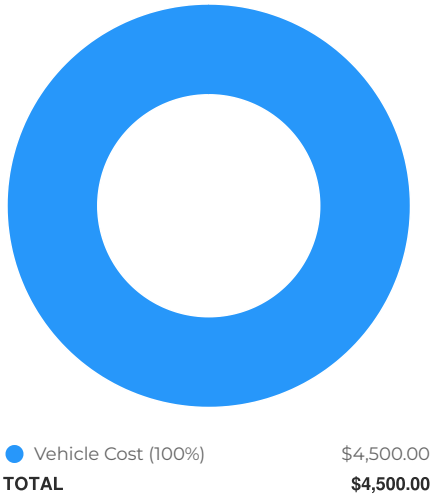
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$4,500	$4.5K	$4.5K

Capital Cost by Year



Capital Cost for Budgeted Years



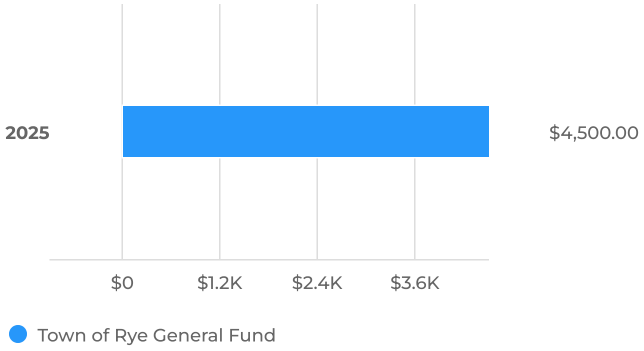
Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	$4,500	$4,500
Total	**$4,500**	**$4,500**

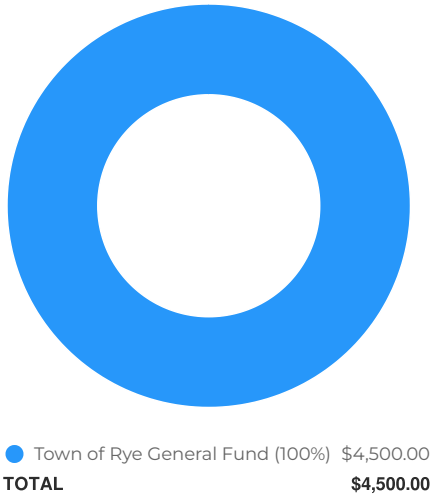
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$4,500	$4.5K	$4.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Town of Rye General Fund	$4,500	$4,500
Total	**$4,500**	**$4,500**