

TOWN OF GREECE
OPERATING BUDGET FOR FISCAL YEAR 2012
Adopted November 9, 2011

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2012

SUMMARY OF BUDGET

Code	Fund	Appropriations	Less: Estimated Revenues	Less: Unexpended Balances	Amount to be Raised by Tax
GENERAL GOVERNMENT FUNDS					
A	General Fund	\$35,263,156	\$12,543,874	\$4,098,314	\$18,620,968
DA	Highway Fund	\$11,083,628	\$1,801,549	\$250,000	\$9,032,079
L	Library Fund	\$3,479,314	\$261,309	\$0	\$3,218,005
TOTAL		\$49,826,098	\$14,606,732	\$4,348,314	\$30,871,052
SPECIAL DISTRICT FUNDS					
SD	Special Drainage District	\$1,325,307	\$57,500	\$100,000	\$1,167,807
SL	Special Street Light District	\$2,184,446	\$107,500	\$0	\$2,076,946
SS	Special Sanitary Sewer District	\$2,072,074	\$101,500	\$48,228	\$1,922,346
SW	Special Water District	\$289,814	\$289,814	\$0	\$0
TOTAL		\$5,871,641	\$556,314	\$148,228	\$5,167,099
TOTAL ALL TAXING JURISDICTIONS		\$55,697,739	\$15,163,046	\$4,496,542	\$36,038,151
INTERNAL SERVICE FUNDS					
MS	Self Insurance Fund	\$554,724	\$554,724	\$0	\$0

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GENERAL FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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GENERAL GOVERNMENT SUPPORT

Legislative Board	A1010	\$50,412		\$160			\$13,499	\$64,071
Municipal Court	A1110	\$764,952		\$163,040	\$100,000	\$51,300	\$342,638	\$1,421,930
Municipal Court Security	A1110.1000	\$83,902		\$3,000			\$36,093	\$122,995
Supervisor	A1220	\$122,017		\$3,475			\$38,495	\$163,987
Director of Finance	A1310	\$311,613		\$32,600			\$146,305	\$490,518
Audit	A1320			\$108,000				\$108,000
Tax Collection	A1330	\$157,165		\$1,215			\$72,825	\$231,205
Assessment	A1355	\$410,846		\$112,409			\$191,335	\$714,590
Credit Card Fees	A1375			\$10,000				\$10,000
Clerk	A1410	\$209,074		\$31,129			\$102,126	\$342,329
Law	A1420	\$130,709		\$17,200			\$57,004	\$204,913
Personnel	A1430	\$183,884		\$58,346			\$90,646	\$332,876
Engineering	A1440	\$406,279		\$2,800			\$168,639	\$577,718
Elections	A1450			\$119,000				\$119,000
Public Information Serv	A1480	\$444,301		\$19,210			\$167,839	\$631,350
Public Works Admin	A1490	\$813,973		\$19,575			\$403,131	\$1,236,679
Central Sevices	A1610			\$242,132				\$242,132
Operation of Buildings	A1620	\$318,991	\$92,000	\$344,490	\$295,000	\$54,040	\$161,984	\$1,266,505
Data Processing	A1680	\$188,674	\$135,000	\$46,554			\$94,241	\$464,469
Excess Insurance	A1722			\$239,800				\$239,800
Unallocated Insurance	A1910			\$366,210				\$366,210

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PUBLIC SAFETY

Public Safety Admin	A3010	\$725,670					\$284,800	\$1,010,470
Police	A3120	\$10,094,895	\$275,000	\$756,844			\$4,687,550	\$15,814,289
Police - Precinct 2	A3120.1000			\$45,000				\$45,000
School Crossing Guards	A3189	\$147,210		\$1,000			\$44,346	\$192,556
Traffic Control	A3310	\$100,277	\$25,000	\$143,500			\$46,389	\$315,166
Parking Monitor	A3320	\$102,248					\$27,040	\$129,288
Animal Control	A3510	\$117,312		\$26,125			\$60,547	\$203,984
Safety Inspection	A3620	\$1,015,992		\$40,581			\$435,539	\$1,492,112
Special Police	A3640	\$5,000		\$4,910			\$383	\$10,293

TRANSPORTATION

Highway Garage	A5132	\$43,573	\$75,000	\$226,424	\$50,000	\$1,700	\$20,181	\$416,878
Sidewalks	A5410	\$361,100	\$292,000	\$8,875	\$130,000	\$10,114	\$164,430	\$966,519

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CULTURE AND RECREATION

Nutrition Program	A6772			\$46,000				\$46,000
Human Services Admin	A7020	\$519,198	\$10,000	\$131,042	\$210,000	\$167,908	\$217,980	\$1,256,128
Parks	A7110	\$325,077	\$137,000	\$68,079			\$121,589	\$651,745
Braddock Bay Park	A7111	\$10,000		\$32,755			\$765	\$43,520
Playgrounds/Camp	A7140	\$31,830		\$6,911			\$4,610	\$43,351
Youth Rec Programs	A7310			\$20,000				\$20,000
Historian	A7510			\$8,345				\$8,345
Commemorations	A7550			\$8,000				\$8,000
Community Events	A7551			\$35,300				\$35,300
Performing Arts	A7560			\$5,000				\$5,000
Senior Programs	A7610			\$46,000				\$46,000

HOME AND COMMUNITY SERVICES

Zoning	A8010	\$66,818					\$31,813	\$98,631
Planning	A8020	\$298,951		\$24,000			\$135,121	\$458,072
Refuse and Composting	A8160	\$344,813	\$15,000	\$15,066			\$151,620	\$526,499
Shade Trees	A8560	\$220,003		\$20,775			\$104,488	\$345,266

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GENERAL FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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UNDISTRIBUTED

General Retirees	A9070						\$1,723,467	\$1,723,467
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TOTAL GENERAL FUND		\$19,126,759	\$1,056,000	\$3,660,877	\$785,000	\$285,062	\$10,349,458	\$35,263,156
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TOWN OF GREECE
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HIGHWAY FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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GENERAL GOVERNMENT SUPPORT

Excess Insurance	DA1722			\$100,000				\$100,000
Unallocated Insurance	DA1910			\$99,350				\$99,350

TRANSPORTATION

General Repairs (Road)	DA5110	\$1,532,409		\$485,000			\$719,099	\$2,736,508
Road Improvements	DA5112	\$377,822	\$1,250,000	\$1,240	\$1,170,000	\$211,376	\$184,803	\$3,195,241
Bridges	DA5120							\$0
Machinery	DA5130	\$776,091	\$705,000	\$937,830			\$355,696	\$2,774,617
Snow Removal	DA5142	\$398,609		\$461,325			\$163,278	\$1,023,212
Service to Other Gov'ts	DA5148	\$282,026		\$440,000			\$123,815	\$845,841

UNDISTRIBUTED

Highway Retirees	DA9070						\$308,859	\$308,859
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TOTAL HIGHWAY FUND		\$3,366,957	\$1,955,000	\$2,524,745	\$1,170,000	\$211,376	\$1,855,550	\$11,083,628
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TOWN OF GREECE
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LIBRARY FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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GENERAL GOVERNMENT SUPPORT

Credit Card Fees	L1375			\$2,500				\$2,500
Excess Insurance	L1722			\$7,700				\$7,700
Unallocated Insurance	L1910			\$28,305				\$28,305

CULTURE AND RECREATION

Library Operation	L7410	\$1,647,177	\$319,000	\$462,356	\$210,000	\$69,360	\$619,653	\$3,327,546
Library - Barnard Crossi	L7413		\$36,000	\$56,685				\$92,685

UNDISTRIBUTED

Library Retirees	L9070						\$20,578	\$20,578
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TOTAL LIBRARY FUND		\$1,647,177	\$355,000	\$557,546	\$210,000	\$69,360	\$640,231	\$3,479,314
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TOWN OF GREECE
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DRAINAGE FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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GENERAL GOVERNMENT SUPPORT

Excess Insurance	SD1722			\$4,568				\$4,568
Unallocated Insurance	SD1910			\$11,171				\$11,171

HOME AND COMMUNITY SERVICES

Drainage	SD8540	\$406,550	\$300,000	\$26,346	\$315,000	\$75,844	\$185,828	\$1,309,568
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TOTAL DRAINAGE FUND		\$406,550	\$300,000	\$42,085	\$315,000	\$75,844	\$185,828	\$1,325,307
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TOWN OF GREECE
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LIGHTING FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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TRANSPORTATION

Street Lighting	SL5182	\$61,428		\$2,097,850			\$25,168	\$2,184,446
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TOTAL SL FUND		\$61,428	\$0	\$2,097,850			\$25,168	\$2,184,446
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TOWN OF GREECE
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SEWER FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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GENERAL GOVERNMENT SUPPORT

Excess Insurance	SS1722			\$38,500				\$38,500
Unallocated Insurance	SS1910			\$49,688				\$49,688

HOME AND COMMUNITY SERVICES

Sanitary Sewers	SS8120	\$721,472	\$193,624	\$145,442	\$520,000	\$136,122	\$267,226	\$1,983,886
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TOTAL SEWER FUND		\$721,472	\$193,624	\$233,630	\$520,000	\$136,122	\$267,226	\$2,072,074
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TOWN OF GREECE
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WATER FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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HOME AND COMMUNITY SERVICES

Water Transmission	SW8340			\$500	\$265,000	\$24,314		\$289,814
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TOTAL WATER FUND				\$500	\$265,000	\$24,314		\$289,814
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TOWN OF GREECE
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REVENUES

Accounts	General Fund	Highway Fund	Library Fund	Drainage Fund	Lighting Fund	Sewer Fund	Water Fund	Self Insurance Fund
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USE OF MONEY AND PROPERTY

Interest & Other Earnings	\$309,704	\$45,000	\$7,500	\$7,500	\$7,500	\$6,500	\$289,814	
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LICENSES AND PERMITS

Licenses	\$41,700							
Permits	\$705,000	\$45,000						

FINES AND FORFEITURES

Fines and Forfeitures	\$650,000							
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MISCELLANEOUS

Miscellaneous	\$106,772	\$2,700						
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INTERFUND REVENUE

Interfund Revenues	\$223,803							
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REVENUES

Accounts	General Fund	Highway Fund	Library Fund	Drainage Fund	Lighting Fund	Sewer Fund	Water Fund	Self Insurance Fund
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STATE AID

General Gov't Support	\$1,965,000							
Transportation		\$343,000						
Culture and Recreation	\$52,000		\$24,000					

FEDERAL AID

Culture and Recreation	\$47,000							
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INTERFUND TRANSFERS

Interfund Transfers	\$119,815	\$161,223	\$19,392		\$100,000			\$554,724
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TOTAL REVENUES	\$31,164,842	\$10,833,628	\$3,479,314	\$1,225,307	\$2,184,446	\$2,023,846	\$289,814	\$554,724
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TOWN OF GREECE
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SELF INSURANCE FUND

Accounts	Code	Personal Services	Equipment & Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Total
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GENERAL GOVERNMENT SUPPORT

Self Insurance Admin	MS1710			\$55,000				\$55,000
Judgments and Claims	MS1930			\$150,000				\$150,000
Property Loss	MS1931			\$83,500				\$83,500

UNDISTRIBUTED

Workers' Compensation	MS9040			\$266,224				\$266,224
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TOTAL MS FUND				\$554,724				\$554,724
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TOWN OF GREECE
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ELECTED OFFICIALS' SALARIES

Position	Account	Number	Salary
Councilmember	A1010	4	\$12,500
Town Justice	A1110	3	\$45,476
Supervisor	A1220	1	\$121,072
Receiver of Taxes	A1330	1	\$89,206

TOWN 2011 FINAL TAX ROLL FOR 2012 BUDGET

TOTAL TOWN ASSESSED VALUATION WITHOUT EXEMPTIONS:	\$5,814,877,206	Est. Full Value General Gov't Tax Rate	\$5.3090
TOTAL TOWN ASSESSMENT EXEMPTION:	\$941,765,850	Rate Impact of Applied Exemptions:	\$1.0260
TOTAL TOWN TAXABLE ASSESSED VALUATION:	\$4,873,111,356	Est. Taxable Value General Gov't Tax Rate	\$6.3350

Anticipated Revenue as payments in lieu of taxes: \$806,321

Exempt Code	Exemption Type	# of Exmps	Parcel Value	Town Exemption	% of Total Town AV
12100	NYS Owned	21	\$7,659,100	\$7,659,100	0.1326%
13100	County Owned	22	\$5,576,800	\$5,576,800	0.0965%
13500	Town Owned	164	\$29,840,300	\$29,840,300	0.5164%
13800	School District Owned	27	\$153,018,201	\$153,018,201	2.6482%
13870	Special District Owned	18	\$8,468,200	\$8,468,200	0.1466%
13890	Public Authority	22	\$82,708,600	\$82,708,600	1.4314%
14100	USA Owned	2	\$1,683,800	\$1,683,800	0.0291%
18020	COMIDA	40	\$139,448,416	\$139,448,416	2.4134%
18130	UDC Dev Housing	1	\$23,458,900	\$23,458,900	0.4060%
21600	Parsonages	9	\$1,370,800	\$1,370,800	0.0237%
25110	NP_ Religious	53	\$98,494,700	\$98,486,500	1.7045%
25120	NP_ Educational	3	\$648,200	\$648,200	0.0112%
25130	NP Charitable	7	\$11,163,800	\$11,163,800	0.1932%
25210	NP Hospital	12	\$71,948,500	\$71,948,500	1.2452%
25230	NPBenevMoral/Men	26	\$6,088,600	\$6,088,600	0.1054%
25300	NP ComSer/SocOrg	24	\$8,346,200	\$8,346,200	0.1444%
26100	Veterans Organizations	1	\$175,100	\$175,100	0.0030%
26300	Church	1	\$436,700	\$436,700	0.0076%
26400	Inc Vol Fire Co/Dept	5	\$1,232,300	\$1,232,300	0.0213%
27350	Private Own Cemetery	27	\$1,204,500	\$1,204,500	0.0208%
28120	Lim Profit Hsg_Aged	4	\$8,603,300	\$8,603,300	0.1489%
28240	NP Corp_Industrial	6	\$47,200	\$47,200	0.0008%
41001	C O L Vets C/T	741	\$84,187,345	\$34,722,444	0.6009%
41121	Wartime Vet_C/T	2602	\$330,722,470	\$49,253,644	0.8524%
41131	Combat Vet_C/T	1853	\$227,474,586	\$56,486,442	0.9776%
41141	Disabled Vet_C/T	324	\$42,126,988	\$9,834,158	0.1702%
41151	CW_10_Vet C/T	98	\$13,133,588	\$783,740	0.0136%
41300	Paraplegic Vet	5	\$1,090,200	\$1,090,200	0.0189%
41400	Clergy	31	\$4,421,500	\$46,500	0.0008%
41720	Ag Dist_Cnty/NYS	9	\$1,735,800	\$910,428	0.0158%
41730	Agric Outside Dist	23	\$4,962,200	\$3,127,899	0.0541%
41800	Ltd Inc Senior_CTS	906	\$103,392,465	\$43,766,814	0.7575%
41801	Ltd Inc Senior_CT	1708	\$191,534,621	\$69,133,595	1.1965%
41930	Lmtd Inc Disabld C/T/S	69	\$6,669,888	\$3,199,776	0.0554%
41931	Lmtd Inc Disabld C/T	99	\$10,399,576	\$4,468,475	0.0773%
42120	Temp Greenhouses	1	\$146,000	\$40,000	0.0007%
47200	RR Ceiling	1	\$134,386	\$107,138	0.0019%
47610	BIP C/T/S	3	\$803,700	\$141,380	0.0024%
49530	Industrial Waste	1	\$4,500,000	\$2,991,200	0.0518%
50000	Wholly Exempt	1	\$48,000	\$48,000	0.0008%

TOTALS: 8970 \$1,689,105,530 \$941,765,850