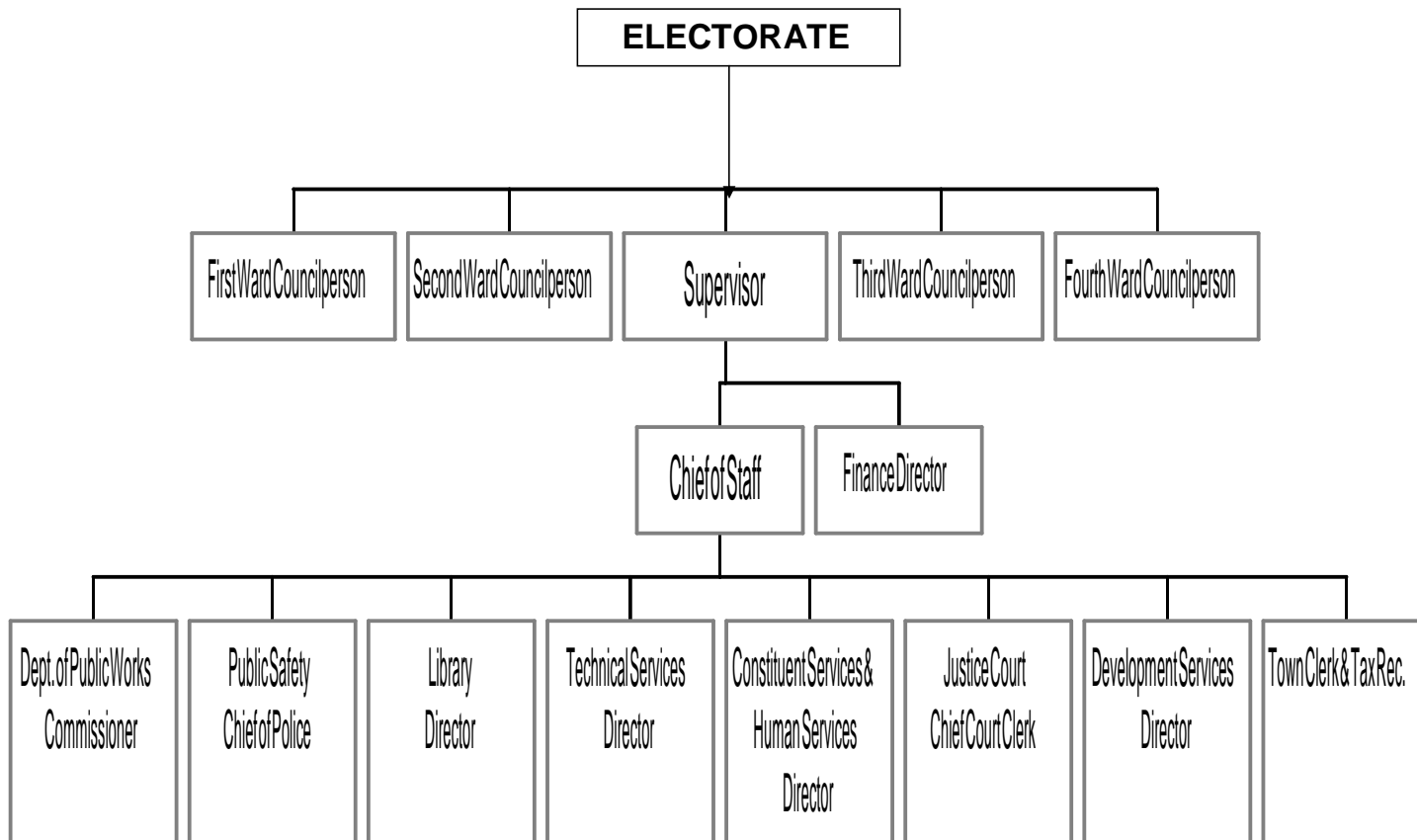


# ORGANIZATIONAL CHART PRIMARY DEPARTMENTS



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# FINANCIAL INFORMATION

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## FINANCIAL MANAGEMENT

### OVERVIEW

The Supervisor is the chief executive officer of the Town and is assisted in his fiscal duties by the Director of Finance, who acts as chief fiscal officer and is generally responsible for the financial management of the Town. Financial controls extend beyond those mandated by New York State and Town Law.

The Town's fiscal year is maintained on a calendar basis. The Town Board must adopt the budget for the upcoming year by December 20<sup>th</sup>.

### THE ACCOUNTING SYSTEM

The Town, being a subdivision of the State of New York, adheres to financial reporting regulations provided by the Comptroller's Office. These regulations are developed in accordance with generally accepted accounting principles (GAAP). These principles provide the basis for accurate and consistent reporting, developed and updated by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB). These boards are professional associations of accountants and others who ensure proper, ethical and accurate reporting of finances. In addition to the adherence to the above standards, the Town undergoes an audit each year by an independent accounting firm to ensure the correctness of its financial reporting.

Fiscal oversight authority resides within the Town Board only, and no other entity or office of the Town may appropriate funds for use in Town operations. Such authorizations are made annually with the adoption of the Town's Operating Budget.

### ORGANIZATION OF ACCOUNTS

Governmental resources are allocated to and accounted for in individual funds segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions and limitations. The accounts of the Town are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. These funds and account groups are based upon the requirements of GAAP for local governmental units as prescribed by GASB as well as the Uniform System of Accounts for Towns. The operation of each fund is accounted for within a separate set of self-balancing accounts that comprises its assets, liabilities, fund equity, revenues and expenditures or expenses. The following description has been adapted from the annual audit report submitted to the Supervisor and Town Board by the accounting firm of Bonadio & Company, LLP.

**Governmental Funds** - Governmental funds are used to finance most functions of government. The measurement focus of these funds is the determination of a government's financial position as well as changes in financial position from the preceding year. It is these funds for which an annual budget is developed and implemented. The following are governmental fund types:

General Fund - The principal operating fund of the Town which is used to account for all financial resources except those required to be accounted for in another fund. This fund is by far the largest in terms of resources, and the majority of town financial transactions are recorded here.

Special Revenue Funds - Used to account for the proceeds for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds include the following funds:

Highway Fund - Used to account for all road-related transactions of the Department of Public Works. Other expenditures are accounted for in the general fund or special district funds.

Library Fund - Used to account for all transactions of the Town's public libraries.

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## FINANCIAL INFORMATION

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Special District Funds - Used to account for the transactions of districts which do not encompass the tax base of the entire Town. Such funds include drainage, lighting, sewer and water districts. Approximately 90% of town citizens reside within all special districts.

Community Development Fund - The Community Development Fund is used to account for activities funded by the Community Development Block Grants received from the Federal Government. These activities consist primarily of Public Works Improvements and Residential and Commercial Rehabilitation Grants, Planning and Management Services and Program Administration.

Capital Projects Fund - Used to account for and report financial resources to be used for the acquisition, construction or renovation of major capital facilities or equipment when bond anticipation notes or capital notes are issued to finance such transactions.

**Fiduciary Funds** - Used to account for assets held by the Town in a trustee or custodial capacity.

Trust and Agency Funds - Used to account for and report assets held in the capacity of trustee, custodian or agent for individuals, private organizations, other governments, and/or funds. These include expendable trusts, non-expendable trusts and agency funds. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. Included in the trust and agency funds are the assets and liabilities of the Town Clerk, Court Clerk, and the Receiver of Taxes.

**Internal Service (Proprietary) Fund** - Used to account for the financing of goods or services provided by one Town fund for the other Town funds on a cost reimbursement basis.

Risk Retention Fund - The Risk Retention Fund is used to accumulate reserve funds to account for certain claims, judgments and losses in lieu of, or in addition to, purchasing insurance coverage from an insurance company.

**Account Groups** - Used to establish accounting control and accountability for the Town's general fixed assets and general long term debt. The two account groups are not "funds". They are concerned only with the measurement of financial position, and not with the results of operations.

General Fixed Assets Account Group - Established to account for all land, buildings, improvements, and equipment used by the Town.

General Long-Term Debt Account Group - Established to account for all long-term debt and other obligations of the Town. Long-term indebtedness includes obligations such as bonds and capital notes. Other obligations include: unbilled retirement liabilities, any vested or accumulated vacation and/or sick leave, and capitalized leases all of which are payable out of future budgets.

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## FINANCIAL INFORMATION

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### BASIS OF ACCOUNTING

The Basis of Accounting refers to the timing of the recognition of revenues and expenditures in the accounts and the reporting in the financial statements, regardless of the measurement focus applied.

**Modified Accrual Basis** - All Governmental Funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting. Under this method, revenues are recorded when measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Revenues susceptible to accrual include real property taxes, charges for services, intergovernmental revenues and operating transfers. If expenditures are the prime factor for determining eligibility, revenues from Federal and State grants are accrued when the expenditure is made. Expenditures are recorded when the fund liability is incurred except for:

1. Expenditures for prepaid expenses and inventory-type items are recognized at the time of the disbursements when the Town is liable for payment.
2. Principal and interest on long-term debt is not recognized as an expenditure until due.
3. Compensated absences, such as vacation and sick leave which vests or accumulates, are charged as an expenditure when paid.

Pension costs are recognized as an expenditure when billed by the State.

**Account Groups** - General fixed assets are recorded at actual (historical) or estimated historical cost or in the case of gifts and contributions, at the fair market value at the time received. No provision for depreciation is made. General long-term debt liabilities are recorded at the par value of the principal amount. No liability is recorded for interest payable to maturity.

### FINANCIAL CONTROLS

Financial controls are necessary for the proper management of public financial resources. By maintaining financial control, resources can be allocated towards those functions necessary to enhance and promote the general welfare of the citizens. Toward this end, the New York State Uniform System of Accounts was developed, and the Town employs additional tools to maintain control.

**Uniform System of Accounts** - The Town makes use of the Uniform System of Accounts as required by the New York State Comptroller. This system provides codification of generally accepted accounting principles and a common system of financial reporting by governments and their agencies across the state. This results in accurate and fair reporting of government finances to the public as well as streamlining auditing of local governments by the state. Functional organization of funds ensures that monies appropriated for a specific purpose are utilized for that purpose only. This aids in budget formulation as historical data is already categorized in a consistent fashion and new appropriations can be benchmarked against prior expenditures.

Since this system is utilized by all political subdivisions of the state, financial comparisons can easily be made between municipalities.

**Encumbrances** - Purchase orders are issued to cover contracts and other commitments for the expenditure of monies are recorded in order to reserve applicable appropriations. This aids in preventing over expenditure of appropriations as funds are reserved to cover purchases prior to ordering. When the order arrives, the encumbrance is lifted and the funds are released for payment.

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## FINANCIAL INFORMATION

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### THE BUDGET PROCESS

Development of the Town's Annual Operating Budget is a year long process involving many stages. These stages often overlap one another and are summarized below.

### BUDGET SCHEDULE OF DEVELOPMENT

<b>January - March</b>	Audit and Analysis: The prior fiscal year is closed and subject to an audit by a local certified public accounting firm. This audit is not required by New York State, but is used nevertheless to verify the Town's ending financial statements. Figures for expenditures and receipts are analyzed for trends and form the basis for the next year's budget.
<b>March - April</b>	Policy and guidelines are established for the next year's budget based on preliminary economic assumptions and the current state of the Town's finances.
<b>April - June</b>	Internal analysis is done to estimate revenues, payroll costs, and benefit costs. Additional estimates are made for many types of expenses: postage, utilities, telephone, service contracts, maintenance contracts, and many others. These estimates will be reviewed and updated periodically throughout the budget process.
<b>June</b>	Departmental requests are submitted to Finance and entered into the budget program. Finance meets with the various department heads to review requests. Figures are analyzed and final numbers determined.
<b>July -August</b>	Figures are analyzed and final numbers determined.
<b>September - October</b>	By October 30 <sup>th</sup> , tentative budget submitted to Town Clerk for review by Town Board. Upon review by the Town Board, the tentative budget along with amendments by the Board, must be filed with the Town Clerk and becomes the Preliminary Budget.
<b>November - December</b>	Public hearing on the budget for the Preliminary. Town Board traditionally adopts the budget shortly after the public hearing. The budget, along with any amendments, must be adopted by December 20 <sup>th</sup> . Should the Town Board not adopt a budget by this date, the Preliminary Budget with such revisions as the Town Board may have made, will constitute the budget for the ensuing fiscal year.
<b>January</b>	Adopted budget is implemented.

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## FINANCIAL INFORMATION

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### TERMINOLOGY

TERM	DEFINITION
Accrual Basis	The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.
Administrative Charges	Allocates the cost of general administrative departments which are required to manage the Town and which provide support to all funds.
Ad Valorem Tax:	Tax based on the assessed valuation of property; also known as property taxes.
Appropriation	Legal authorization granted by Town Board to make expenditures and incur obligations up to a specific dollar amount.
Appropriated Designated Fund Balance	That portion of the fund balance that has been set aside for specific purposes by the Town Board.
Assessed Valuation	Basis for determining property taxes. Assessor determines assessed valuation of residential real estate property, currently at 100% of its full value in the Town of Greece.
Bond	Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.
Bond Anticipation Note	Short-term interest-bearing note issued by a government in anticipation of bonds to be issued at a later date. The note is retired from proceeds of the bond issue to which it is related.
Bond Rating	The rating that is assigned to a bond. This rating determines the quality of the bond.
Budget	Plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed revenue estimates of financing them. Upon approval by the Town Board, the budget appropriation ordinance is the legal basis for expenditures in the budget years.
Capital Assets	Assets of significant value and having a useful life of several years.
Capital Improvement Program	An annually updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, sewers, sidewalks, etc.), with estimated costs, sources of funding and timing of work over a five year period.
Capital Projects	Projects involving the purchase of construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering or architectural fees are often a part of a capital project.
Capital Project Fund	A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.
Cash Basis Accounts Receivable	This account keeps track of all cash revenue to be received.
Cash Basis Accounts Payable	This account keeps track of all cash expenditures encumbered.
Contingency	An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.
Contractual Services	Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees, sundry supplies, or services.
Cash Capital Reserve	Cash that is reserved in the capital fund for a specific purpose.
Cost Recovery	Recovering costs incurred by the Town in providing direct services to a resident. This is done through the use of fees for service.
Debt Service	Payment of principal and interest related to long-term debt.
Debt Service Fund	A fund established to account for the accumulation of resources for, and the payment of, general long-term debt.
Encumbrances	Appropriations committed by contract for goods or services which will not be paid for

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## FINANCIAL INFORMATION

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Expenditures

until the next fiscal year.  
Costs of goods received or serviced rendered.

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## FINANCIAL INFORMATION

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TERM	DEFINITION
Fiscal Year	A 12 month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of the operations. The fiscal year for the Town of Greece is January 1 through December 31.
Full Market Value	Uses full market value of property for basis of determining taxes instead of property value assessment tables.
Fund	An accounting entity with a self balancing set of accounts which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.
Fund Balance	The balance remaining in a fund after costs have been subtracted from revenues.
Fund Equity Transfer	The transfer of equity from one fund to another.
General Fund	The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of Town services to the residents of the Town of Greece.
General Obligation Bonds	Bonds which the full faith and credit of the issuing government are pledged for payment.
Grants	Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose or activity.
Intergovernmental Revenue	Revenue from other governments in the form of grants, shared revenues, or payment for services rendered.
Interfund Revenues	A revenue received from another fund as a result of services rendered to the other fund.
Interfund Transfers	Legally authorized transfers from a fund receiving revenue to another fund where it is to be expended. Revenue and expenditures are accounted for in both funds. The Town's Self Insurance and Capital Funds are the only funds subject to interfund transfers.
Lease-Purchase Agreement	Contractual agreements which are termed "leases", but which in substance amount to purchase contracts, for equipment and machinery.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Maturity	The date on which the principal or stated value of invested or debt obligations are due and may be reclaimed.
Modified Accrual	Revenues are recorded as the amount becomes measurable and available. Expenditures are Revenues recorded when the liability is incurred.
Object Level	A level of expense covering a broad range of related expenses. Payroll, Equipment, Assets, Contractual Services, Debt Services, Benefits, Transfers.
Payments in Lieu of Taxes	Payment made by industrial enterprises for new development which qualifies under the County of Monroe Industrial Development Act. Such development is subject to a lower tax rate for ten years.
Special Assessment	A levy made against certain properties to defray part or all of the cost of a specific improvement or services deemed to primarily benefit those properties.
Special District Funds	A fund used to account for the financing of public improvements or services deemed to benefit primarily those properties.
Specific User Fees	Fees charged to residents for the use of services, permits, and licenses.
Sub-object	A sub-categorization of an object level expense specifying a narrow range of expenditure types.
Unit Charge	A special district charge assessed against each property regardless of valuation.



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## DEBT INFORMATION

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### DEBT POLICY

The Town's debt policy is made with respect to the Laws of the State of New York, its Constitution, and regulations established by the New York State Comptroller's Office.

### CONSTITUTIONAL REQUIREMENTS

The New York State Constitution and Local Finance Law limit the power of the Town (and other municipalities and certain school districts of the state) to issue obligations and to otherwise contract indebtedness. Such constitutional limitations include the following:

**Purpose and Pledge:** Subject to certain enumerated exceptions, the Town shall not give or loan any money or property to or in aid of any individual or private corporation or private undertaking or give or loan its credit to or in aid of any of the foregoing or any public corporation. The Town may contract indebtedness only for a Town purpose and shall pledge its faith and credit for the payment of the principal of and the interest thereon.

**Payment and Maturity:** Except for certain short-term indebtedness contracted in anticipation of taxes or to be paid within three fiscal year periods, indebtedness shall be paid in annual installments commencing no later than two years after the date such indebtedness shall have been contracted. The Town is required to provide an annual appropriation for the payment of interest due during the year on its indebtedness and for the amounts required for amortization of its serial bonds and the required annual installments on its notes.

**Debt Limit:** The Town has the power to contract indebtedness for any Town purpose so long as the principal amount thereon shall not exceed seven per centum (7%) of the average full calculation of taxable real estate of the Town and subject to certain enumerated exclusions and deductions such as water and certain sewer facilities and cash or appropriations for current debt service.

### STATUTORY PROCEDURE

In general, the state legislature has authorized the power and procedure for the Town to borrow and incur indebtedness by the enactment of the Local Finance Law, subject of course, to the constitutional provisions set forth above. The power to spend money, however, generally derives from other law, specifically, the Town Law and the General Municipal Law.

Pursuant to the Local Finance Law, the Town authorizes the issuance of bonds by the adoption of a bond resolution, approved by at least two-thirds of the members of the Town Board, the finance board of the Town. Customarily, the Town Board has delegated to the Supervisor, as chief fiscal officer of the Town, the power to authorize and sell bond anticipation notes in anticipation of authorized bonds.

The Local Finance Law also provides that where a bond resolution is published with a statutory form of notice the validity of the bonds authorized thereby may be contested only if:

1. Such obligations are authorized for a purpose for which the Town is not authorized to expend money, or
2. There has not been substantial compliance with the provisions of law which should have been complied with in the authorization of such obligations and an action contesting such validity is commenced within twenty days after the date of such publication, or
3. Such obligations are authorized in violation of the provisions of the constitution.

Each bond resolution usually authorizes the construction, acquisition or installation of the object or purpose to be financed, sets forth the plan of financing and specifies the maximum security of the bonds subject to the legal (Constitution, Local Finance Law and case law) restrictions relating to the period of probable usefulness with respect thereto.

Statutory law in New York State permits bond anticipation notes to be renewed each year provided annual principal installments are made in reduction of the total amount of such notes outstanding, commencing no later than two years from the

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## DEBT INFORMATION

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date of the first of such notes and provided, generally, that such renewals do not exceed five years beyond the original date of borrowing.

In general, the Local Finance Law contains provisions providing the Town with the power to issue certain other short-term general obligation indebtedness including revenue and tax anticipation notes and budget and capital notes.

The Finance staff projects the impact of the issuance of any debt on the General Town taxpayer or the Special District resident, and ensure that the financing of any improvement will not exceed its period of probable usefulness (PPU) or useful life.

### TYPES OF TOWN DEBT

The authority for debt issuance rests with the Town Board. The following are the types of acceptable debt instruments which the Town may utilize:

DEBT INSTRUMENT	DESCRIPTION
Bond Anticipation Notes	BANs may be issued for any purpose for which bonds have been authorized. BANs are most commonly used for temporary financing prior to the issuance of bonds.
Capital Notes	Capital notes may be issued for any object or purpose which has a period of probable usefulness and for which bonds may be issued.
Revenue Anticipation Notes	Revenue anticipation notes may be issued in anticipation of collection of revenue other than real estate taxes for meeting expenditures payable from the type of revenue for which the borrowing was made.
Serial Bonds	Serial bonds may be issued for any object or purpose which has a period of probable usefulness with certain limited exceptions. Serial bonds may not be issued if budget notes, tax anticipation notes or revenue anticipation notes may be issued.
Tax Anticipation Notes	Tax anticipation notes may, up to the maximum amount authorized by statute, be issued against the anticipated collection of taxes or assessments levied or to be levied against real property.

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## DEBT INFORMATION

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### CREDIT RATINGS

#### CREDIT RATINGS FOR BONDS

The two major investment rating services are *Standard and Poor's* and *Moody's Investors Service*. The Town of Greece receives a credit rating from the services to reach the widest possible market and to attain the lowest possible interest rates on its bonds. In October of 2003, the Town was reviewed by *Standard and Poor's* and maintained excellent credit ratings. The current ratings lead to lower interest rates thereby leading to lower costs to the taxpayers.

MOODY'S	STANDARD & POOR'S	DESCRIPTION
Aaa	AAA	Best quality, prime, extremely strong capacity to pay principal and interest.
Aa	AA	Excellent, high quality, very strong capacity to pay principal and interest.
A	A	Upper medium quality, strong capacity to pay principal and interest.
Baa	BBB	Lower medium to medium grade quality, adequate capacity to pay principal and interest.
Ba	BB	Speculative quality, low capacity to pay principal and interest.
B, Caa	B, CCC, CC	Very speculative.
Ca, C	D	Default.

Moody's may also designate a bond with a "1". This indicates a stronger than average rating for that group. Standard and Poor's attaches a "+" or "-" to show slight variation within the rating group. Examples would be A1 or A+ to indicate an above average credit rating within the "A" rating group.

#### TOWN CREDIT HISTORY

Bonds issued by the Town of Greece are rated among the highest in the area. In 2010, Town representatives put forth a comprehensive overview of the Town finances for Standard & Poor's and once again the Town received a very favorable rating.

DATE	MOODY'S	STANDARD & POOR'S
January, 1938	A	
June, 1938	Baa	
August, 1948	A	
March, 1971	A1	
December, 1992	A1	
November, 1993	A1	
November, 1994	A1	AA-
October, 1997	A1	AA
September, 1998	A1	AA
September, 1999	Aa3	AA
October, 2002	Aa3	AA
October, 2003		AA
August, 2006	Aa3	AA
August, 2010		AA

## DEBT INFORMATION

### OUTSTANDING DEBT AS 12/31/2012

BONDS FUND	OUTSTANDING BALANCE 12/31/2011	BOND PROCEEDS 2012	PRINCIPLE PAYMENTS 2012	INTEREST PAYMENTS 2012	OUTSTANDING BALANCE 12/31/2012
GENERAL FUND	\$8,640,000	\$0	\$785,000	\$301,112.86	\$7,855,000
HIGHWAY FUND	\$7,470,000	\$0	\$1,170,000	\$231,229.50	\$6,300,000
LIBRARY FUND	\$1,805,000	\$0	\$210,000	\$69,357.50	\$1,595,000
S DRAINAGE FUND	\$2,700,000	\$0	\$315,000	\$83,675.22	\$2,385,000
S. LIGHTING FUND	\$0	\$0	\$0	\$0.00	\$0
S. SEWER FUND	\$4,659,000	\$0	\$520,000	\$146,603.38	\$4,139,000
S. WATER FUND	\$280,000	\$0	\$245,000	\$15,910.00	\$35,000
<b>TOTAL</b>	<b>\$25,554,000</b>	<b>\$0</b>	<b>\$3,245,000</b>	<b>\$847,888.46</b>	<b>\$22,309,000</b>

### ANNUAL DEBT SERVICE REQUIREMENTS TO MATURITY

YEAR	Total Principal	Total Interest	Total P&I
2013	\$2,750,000	\$731,228	\$3,481,228
2014	\$2,570,000	\$640,056	\$3,210,056
2015	\$2,370,000	\$555,304	\$2,925,304
2016	\$1,880,000	\$477,396	\$2,357,396
AFTER 2016	\$12,739,000	\$3,182,337	\$15,921,337
<b>TOTAL:</b>	<b>\$22,309,000</b>	<b>\$5,586,321</b>	<b>\$27,895,321</b>

Source: Basic Financial Statements for the year ended 12/31/11 as prepared by Bonadio & Co., LLP

## SUMMARY OF BUDGET

### ONE PAGE SUMMARY OF THE 2013 BUDGET

The Town's operating budget for fiscal year 2013 is summarized below according to fund.

<b>Fund</b>	<b>Appropriations</b>	<b>Less: Estimated Revenues</b>	<b>Less: Unexpended Fund Balance</b>	<b>Amount to be Raised by Tax</b>	<b>Taxable Valuation Thousands</b>	<b>Calculated Tax Rate</b>
<b>General Gov't</b>						
General - A	\$35,909,977	\$13,313,973	\$4,384,736	\$18,211,268		
Highway - DA	\$11,312,263	\$1,819,036	\$323,069	\$9,170,158		
Library - L	\$3,524,108	\$301,010	\$95,459	\$3,127,639		
<b>Total</b>	<b>\$50,746,348</b>	<b>\$15,434,019</b>	<b>\$4,803,264</b>	<b>\$30,509,065</b>	<b>\$4,815,979</b>	<b>\$6.3350</b>
<b>Special Districts</b>						
Drainage - SD	\$1,359,755	\$89,864	\$130,000	\$1,139,891		\$16.7500
Lighting - SL	\$2,238,132	\$70,490	\$62,186	\$2,105,456	\$5,310,127	\$0.3965
Sewer - SS	\$1,985,208	\$100,000	\$4,876	\$1,880,332		\$38.6307
Water **-SW	\$65,654	\$57,976	\$0	\$7,678		\$0.0000
<b>Total Specials</b>	<b>\$5,648,749</b>	<b>\$318,330</b>	<b>\$197,062</b>	<b>\$5,133,357</b>		
<b>Total Operations</b>	<b>\$56,395,097</b>	<b>\$15,752,349</b>	<b>\$5,000,326</b>	<b>\$35,642,422</b>		
<b>Internal Service Funds</b>						
Self Insurance	\$479,724	\$479,724	\$0			

\*\* Levy is for an extension district, not Townwide

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## SUMMARY OF BUDGET

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### THE AVERAGE TAX BILL AND COMPARISON WITH PRIOR YEAR

For ease of understanding the below table is based on a house with an assessed taxable value of \$100,000. Therefore, the amount of taxes this homeowner will pay for Town services can be calculated as follows:

$$\text{Tax Rate} \times \text{Assessment}/1,000 = \text{Tax Amount}$$

Taxing Jurisdiction	2013 Tax Rate	Taxable Valuation	2013 Tax Bill	2012 Tax Bill	Dollar Change	Percent Change
<b>General Town Services</b>	<b>\$6.3350</b>	<b>\$100,000</b>	<b>\$633.50</b>	<b>\$633.50</b>	<b>(\$0.00)</b>	<b>0.00%</b>
<b>Special District Services</b>						
<b>Drainage</b>	<b>\$16.7500</b>	<b>1 Unit</b>	<b>\$16.7500</b>	<b>\$16.7500</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Lighting</b>	<b>\$0.3965</b>	<b>\$100,000</b>	<b>\$39.6498</b>	<b>\$39.3200</b>	<b>\$0.33</b>	<b>0.84%</b>
<b>Sanitary Sewers</b>	<b>\$38.6307</b>	<b>1 Unit</b>	<b>\$38.6307</b>	<b>\$38.9482</b>	<b>(\$0.32)</b>	<b>-0.82%</b>
<b>Water</b>	<b>\$0.0000</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Town Taxes</b>			<b>\$728.53</b>	<b>\$728.52</b>	<b>\$0.01</b>	<b>0.00%</b>

## SUMMARY OF BUDGET

### CHANGE IN APPROPRIATIONS FROM PRIOR YEAR

	2013 Budget	2012 Budget	Dollar Change	Percent Change
<b>GENERAL GOVERNMENT</b>				
Employee Payroll	\$24,550,321	\$24,140,893	\$409,428	1.70%
Employee Benefits	\$13,718,547	\$12,845,239	\$873,308	6.80%
Goods and Services	\$6,406,984	\$6,743,168	(\$336,184)	-4.99%
Equipment and Capital Outlay	\$3,381,000	\$3,366,000	\$15,000	0.45%
Debt Principal	\$2,035,000	\$2,165,000	(\$130,000)	-6.00%
Debt Interest	\$654,496	\$565,798	\$88,698	15.68%
<b>TOTAL GENERAL GOVT</b>	<b>\$50,746,348</b>	<b>\$49,826,098</b>	<b>\$920,250</b>	<b>1.85%</b>
<b>SPECIAL DISTRICTS</b>				
Employee Payroll	\$1,029,077	\$1,189,450	(\$160,373)	-13.48%
Employee Benefits	\$485,958	\$478,222	\$7,736	1.62%
Goods and Services	\$2,608,998	\$2,374,065	\$234,933	9.90%
Equipment and Capital Outlay	\$593,624	\$493,624	\$100,000	20.26%
Debt Principal	\$723,000	\$1,100,000	(\$377,000)	-34.27%
Debt Interest	\$208,092	\$236,280	(\$28,188)	-11.93%
<b>TOTAL SPECIAL DISTIS</b>	<b>\$5,648,749</b>	<b>\$5,871,641</b>	<b>(\$222,892)</b>	<b>-3.80%</b>
<b>OPERATING BUDGET</b>				
Employee Payroll	\$25,579,398	\$25,330,343	\$249,055	0.98%
Employee Benefits	\$14,204,505	\$13,323,461	\$881,044	6.61%
Goods and Services	\$9,015,982	\$9,117,233	(\$101,251)	-1.11%
Equipment and Capital Outlay	\$3,974,624	\$3,859,624	\$115,000	2.98%
Debt Principal	\$2,758,000	\$3,265,000	(\$507,000)	-15.53%
Debt Interest	\$862,588	\$802,078	\$60,510	7.54%
<b>GRAND TOTAL</b>	<b>\$56,395,097</b>	<b>\$55,697,739</b>	<b>\$697,358</b>	<b>1.25%</b>

## SUMMARY OF BUDGET

### CHANGE IN REVENUES FROM PRIOR YEAR

	<b>2013 Budget</b>	<b>2012 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>GENERAL GOVERNMENT</b>				
<b>Non-Property Tax Items</b>	\$8,302,181	\$7,283,908	\$1,018,273	13.98%
<b>Operations</b>	\$4,557,128	\$4,591,394	(\$34,266)	-0.75%
<b>State Aid</b>	\$2,330,500	\$2,384,000	(\$53,500)	-2.24%
<b>Federal Aid</b>	\$47,000	\$47,000	\$0	0.00%
<b>Fund Transfers</b>	\$197,210	\$300,430	(\$103,220)	-34.36%
<b>Fund Balance</b>	\$4,803,265	\$4,348,314	\$454,951	10.46%
<b>Real Property Taxes</b>	\$30,509,064	\$30,871,052	-\$361,988	-1.17%
<b>TOTAL GENERAL GOVT</b>	<b>\$50,746,348</b>	<b>\$49,826,098</b>	<b>\$920,250</b>	<b>1.85%</b>
<b>SPECIAL DISTRICTS</b>				
<b>Non-Property Tax Items</b>				
<b>Operations</b>	\$221,476	\$456,314	(\$234,838)	-51.46%
<b>State Aid</b>			\$0	0.00%
<b>Federal Aid</b>			\$0	0.00%
<b>Fund Transfers</b>	\$96,854	\$100,000	(\$3,146)	0.00%
<b>Fund Balance</b>	\$197,062	\$148,228	\$48,834	32.95%
<b>Real Property Taxes</b>	\$5,133,357	\$5,167,099	(\$33,742)	-0.65%
<b>TOTAL SPECIAL DISTIS</b>	<b>\$5,648,749</b>	<b>\$5,871,641</b>	<b>(\$222,892)</b>	<b>-3.80%</b>

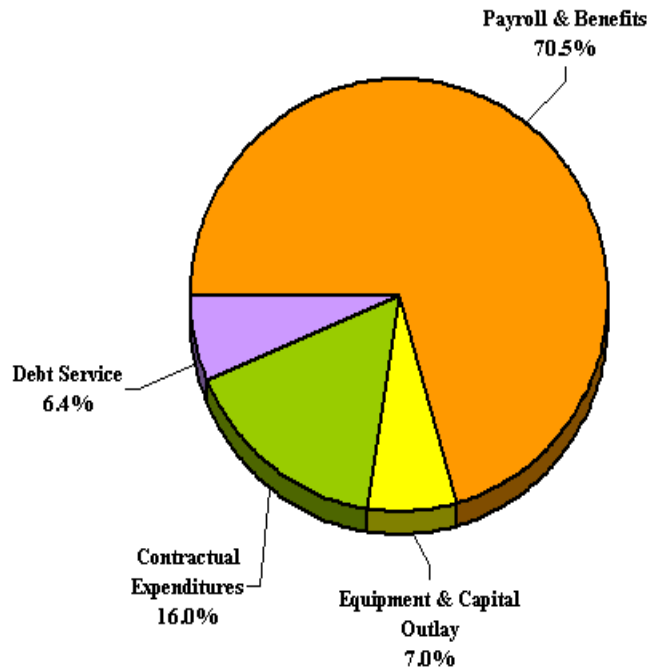


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**SUMMARY OF BUDGET**

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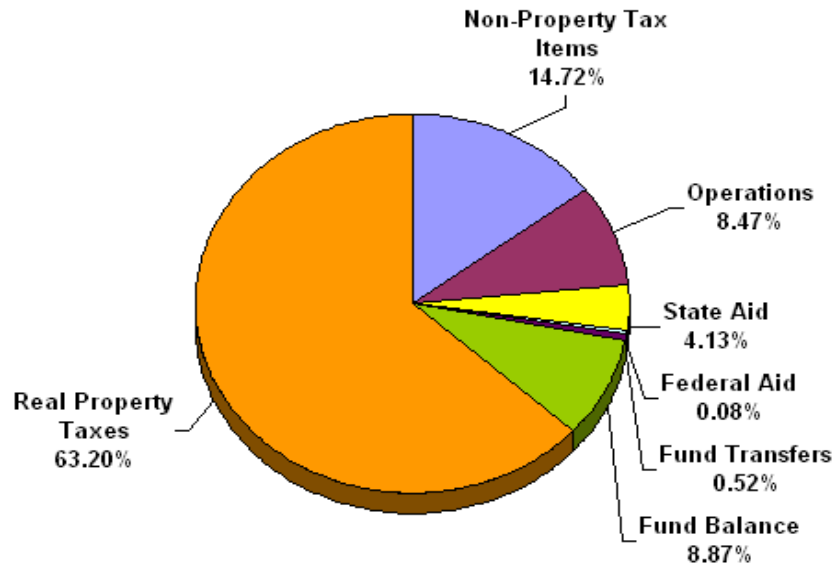
**DISTRIBUTION OF THE BUDGET DOLLAR**



	<b>2013 Budget</b>	<b>2012 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Payroll &amp; Benefits</b>	\$39,783,903	\$38,653,804	\$1,130,099	2.92%
<b>Equipment &amp; Capital Outlay</b>	\$3,974,624	\$3,859,624	\$115,000	2.98%
<b>Contractual Expenditures</b>	\$9,015,982	\$9,117,233	-\$101,251	-1.11%
<b>Debt Service</b>	\$3,620,588	\$4,067,078	-\$446,490	-10.98%
<b>GRAND TOTAL</b>	\$56,395,097	\$55,697,739	\$697,358	1.25%

**SUMMARY OF BUDGET**

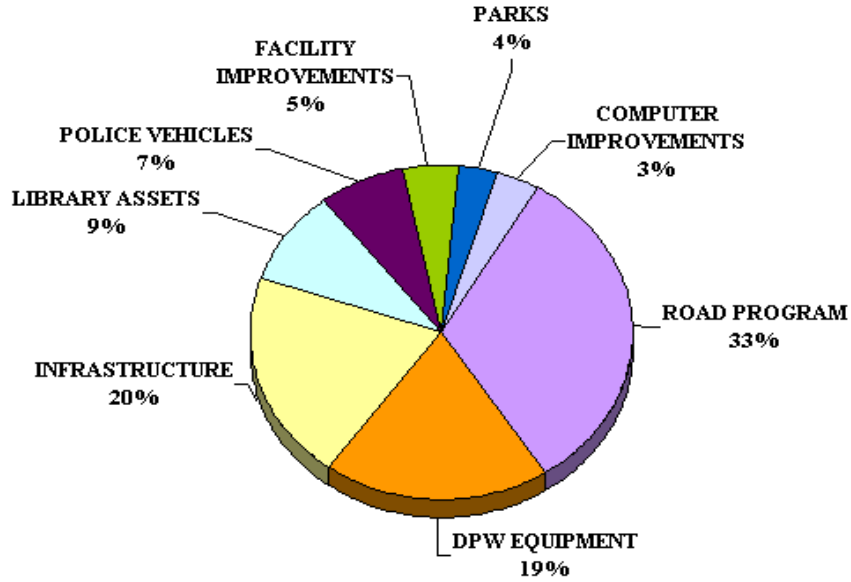
**ESTIMATED REVENUE SOURCES**



	<b>2013 Budget</b>	<b>2012 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Non-Property Tax Items</b>	\$8,302,181	\$7,283,908	\$1,018,273	13.98%
<b>Operations</b>	\$4,778,604	\$5,047,708	(\$269,104)	-5.33%
<b>State Aid</b>	\$2,330,500	\$2,384,000	(\$53,500)	-2.24%
<b>Federal Aid</b>	\$47,000	\$47,000	\$0	0.00%
<b>Fund Transfers</b>	\$294,064	\$400,430	(\$106,366)	-26.56%
<b>Fund Balance</b>	\$5,000,327	\$4,496,542	\$503,785	11.20%
<b>Real Property Taxes</b>	\$35,642,421	\$36,038,151	(\$395,730)	-1.10%
<b>GRAND TOTAL</b>	<b>\$56,395,097</b>	<b>\$55,697,739</b>	<b>\$697,358</b>	<b>1.25%</b>

## SUMMARY OF BUDGET

### HOW "PAY AS YOU GO" MONEY IS SPENT

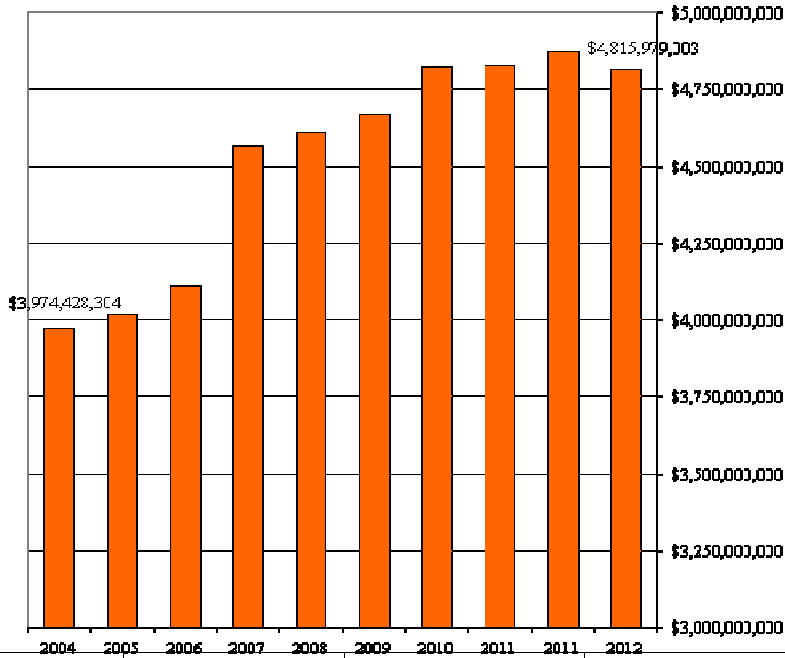


	BUDGET 2012	BUDGET 2011	CHANGE IN AMOUNT
ROAD PROGRAM	\$1,250,000	\$1,250,000	\$0
DPW EQUIPMENT	\$745,000	\$883,000	-\$138,000
INFRASTRUCTURE	\$785,624	\$792,000	-\$6,376
LIBRARY ASSETS	\$355,000	\$340,000	\$15,000
POLICE VEHICLES	\$270,000	\$270,000	\$0
FACILITY IMPROVEMENTS	\$182,000	\$172,000	\$10,000
PARKS	\$137,000	\$137,000	\$0
COMPUTER IMPROVEMENTS	\$135,000	\$135,000	\$0
<b>TOTAL CAPITAL APPROP.</b>	<b>\$3,859,624</b>	<b>\$3,979,000</b>	<b>-\$119,376</b>

## SUMMARY OF BUDGET

### TAXABLE PROPERTY ASSESSMENT

The Town of Greece utilizes the full valuation method of assessment, valuing property at market prices, or a reasonable approximation of market value based on the sale of similar properties. Valuation growth is a result of new construction and improvements to existing property. In 2006, a Town-wide re-valuation was completed to place all properties at 100% taxable value. Per local law, Chapter 188, Article 1 and 4 of the Code of the Town of Greece, exemptions for senior citizens and persons with disabilities are granted.



FISCAL YEAR	TAXABLE FULL VALUATION	DOLLAR CHANGE	PERCENT CHANGE
2013	\$4,815,979,003	-\$57,132,353	-1.17%
2012	\$4,873,111,356	\$43,466,143	0.90%
2011	\$4,829,645,213	\$7,546,842	0.16%
2010	\$4,822,098,371	\$153,829,977	3.30%
2009	\$4,668,268,394	\$60,762,270	1.32%
2008	\$4,607,506,124	\$41,509,981	0.91%
2007	\$4,565,996,143	\$454,667,809	11.06%
2006	\$4,111,328,334	\$94,086,384	2.34%
2005	\$4,017,241,950	\$42,813,646	1.08%
2004	\$3,974,428,304	\$51,437,959	1.31%

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**GENERAL GOVERNMENT SUPPORT**

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**LEGISLATIVE BOARD**

**A 1010.0000**

ACCOUNT DESCRIPTION

The Town Legislature, also known as the Town Board, is vested by the Laws of New York State with the power to enact legislation, appropriate funds, and establish other local government policies. The Town Supervisor acts as a fifth councilperson, representing the Town-at-large. The Town Board authorizes the annual budget, approving both appropriations and the tax levy needed to finance these appropriations. The Board passes resolutions, ordinances, and local laws deemed necessary to ensure the continued well being of the community and its residents.

SUMMARY OF SERVICES

- Representation of the residents of Greece.
- Deliberation on laws, ordinances and resolutions.
- Authorization of appropriations and tax levies.

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	4	4
PT Benefited		
Total:	4	4

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$50,412	\$50,412
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$160	\$160
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$13,499	\$13,499
<b>TOTAL</b>		<b>\$64,071</b>	<b>\$64,071</b>

**REVENUE**

Indirect Revenues Applied	\$18,061	\$19,177
Share of Fund Balance Contribution	\$8,300	\$8,712
<b>TOTAL</b>	<b>\$26,361</b>	<b>\$27,889</b>

Levy to be collected for this account	<b>\$37,710</b>	<b>\$36,182</b>
Portion of Tax Bill	<b>\$0.77</b>	<b>\$0.75</b>

**GENERAL GOVERNMENT SUPPORT**

**TOWN JUSTICES**

**A 1110.0000**

ACCOUNT DESCRIPTION

The Town of Greece Municipal Court is a member of the Unified Court System of New York State, and has jurisdiction over vehicle traffic cases within the Town of Greece. Town Justices are elected to a four-year term. The Greece Town Court is located at Four Vince Tofany Blvd., on the Town Hall Campus.

SUMMARY OF SERVICES

- Adjudication of civil and criminal cases, vehicle and traffic.

PERSONNEL

Three of the full time positions are elected judges.

	<b>2012</b>	<b>2013</b>
FT Benefited:	11	11
PT Benefited	5	5
Total:	16	16

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$764,952	\$866,392
<b>200</b>	Equipment and Capital Outlay	\$0	\$0
<b>400</b>	Contracted Services	\$163,040	\$140,190
<b>600</b>	Principal on Debt	\$100,000	\$100,000
<b>700</b>	Principal on Interest	\$51,300	\$49,300
<b>800</b>	Employee Benefits	\$342,638	\$375,780
<b>TOTAL</b>		<b>\$1,421,930</b>	<b>\$1,531,662</b>

**REVENUE**

<b>2610</b>	General Government Support	\$520,712	\$500,000
	Indirect Revenues Applied	\$254,047	\$308,782
	Share of Fund Balance Contribution	\$116,743	\$140,274
<b>TOTAL</b>		<b>\$891,502</b>	<b>\$949,056</b>

Levy to be collected for this account      **\$530,428**      **\$582,606**

Portion of Tax Bill      **\$10.88**      **\$12.10**



**GENERAL GOVERNMENT SUPPORT**

**SUPERVISOR**

**A 1220.0000**

**ACCOUNT DESCRIPTION**

The Supervisor is the Chief Executive Officer and Chief Fiscal Officer responsible for the administrative operations and finances of the Town. The Supervisor is an elected position serving a four-year term. The Supervisor is also the at large member of the Town Board presiding over all Board meetings.

**SUMMARY OF SERVICES**

- Chief Executive Officer and Chief Fiscal Officer.
- Town Board Representative-at-Large.
- Presides over Town Board meetings.

**PERSONNEL**

	<b>2012</b>	<b>2013</b>
FT Benefited:	1	1
PT Benefited		
Total:	1	1

**FINANCIAL DATA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$122,017	\$124,099
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$3,475	\$3,475
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$38,495	\$41,435
<b>TOTAL</b>		<b>\$163,987</b>	<b>\$169,009</b>

**REVENUE**

	Indirect Revenues Applied	\$46,227	\$50,585
	Share of Fund Balance Contribution	\$21,243	\$22,980
<b>TOTAL</b>		<b>\$67,470</b>	<b>\$73,565</b>
	Levy to be collected for this account	<b>\$96,517</b>	<b>\$95,444</b>
	Portion of Tax Bill	<b>\$1.98</b>	<b>\$1.98</b>



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**GENERAL GOVERNMENT SUPPORT**

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**DIRECTOR OF FINANCE**

**A 1310.0000**

ACCOUNT DESCRIPTION

The Director of Finance is appointed by and serves at the pleasure of the Town Supervisor. Under New York State Town Law, the Director of Finance is vested with the responsibility of managing all of the details relating to the fiscal operation of the Town. These operations include budgeting, accounting, debt administration, risk management and treasury oversight.

SUMMARY OF SERVICES

- Management of town financial resources.
- Budgeting and financial planning.
- Accounting, recording and investing.

PERSONNEL

	2012	2013
FT Benefited:	4	5
PT Benefited		
Total:	4	5

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$311,613	\$366,076
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$32,600	\$34,600
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$146,305	\$182,919
<b>TOTAL</b>		<b>\$490,518</b>	<b>\$583,595</b>

**REVENUE**

<b>2801</b>	General Government Support - rents	\$209,702	\$213,704
	Indirect Revenues Applied	\$79,160	\$110,710
	Share of Fund Balance Contribution	\$36,380	\$50,297
<b>TOTAL</b>		<b>\$325,242</b>	<b>\$374,711</b>

Levy to be collected for this account      **\$165,276      \$208,884**

Portion of Tax Bill      **\$3.39      \$4.34**

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**GENERAL GOVERNMENT SUPPORT**

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**AUDIT**

**A 1320.0000**

**ACCOUNT DESCRIPTION**

This account provides funding to cover the cost of the annual audit of Town of Greece financial records by an independent, certified public accounting firm. While such audits are not required under New York State Law, the Town has established this practice to provide for the assurance of sound fiscal policies and management.

**SUMMARY OF SERVICES**

- To examine and verify the accuracy of the Town's Financial Statements.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$108,000	\$108,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$108,000</b>	<b>\$108,000</b>

**REVENUE**

Indirect Revenues Applied	\$30,444	\$32,325
Share of Fund Balance Contribution	\$13,990	\$14,685
<b>TOTAL</b>	<b>\$44,434</b>	<b>\$47,010</b>

Levy to be collected for this account	<b>\$63,566</b>	<b>\$60,990</b>
Portion of Tax Bill	<b>\$1.30</b>	<b>\$1.27</b>

**GENERAL GOVERNMENT SUPPORT**

**TAX COLLECTION**

**A 1330.0000**

ACCOUNT DESCRIPTION

The Receiver of Taxes is an elected position in the Town of Greece with a term of four years. New York State Law charges the Receiver of Taxes with the responsibility to collect all County, Town, Special Districts, School and Fire District Tax Levies within the Town of Greece. A procedural review is completed annually by an independent auditing firm to ensure the collection accuracy of the County of Monroe Tax Warrant.

SUMMARY OF SERVICES

- Collect town, county, school and fire district taxes.
- Provide property tax history and information in response to inquiries.

PERSONNEL

One full time position is the elected Receiver of Taxes.

	<b>2012</b>	<b>2013</b>
FT Benefited:	3	3
PT Benefited		
Total:	3	3

FINANCIAL DATA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$157,165	\$161,867
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$1,215	\$1,215
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$72,825	\$77,733
<b>TOTAL</b>		<b>\$231,205</b>	<b>\$240,815</b>

**REVENUE**

<b>1090</b>	Tax Penalties	\$231,205	\$240,815
	Indirect Revenues Applied		
	Share of Fund Balance Contribution		
<b>TOTAL</b>		<b>\$231,205</b>	<b>\$240,815</b>

Levy to be collected for this account	<b>\$0</b>	<b>\$0</b>
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Portion of Tax Bill	<b>\$0.00</b>	<b>\$0.00</b>
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**GENERAL GOVERNMENT SUPPORT**

**ASSESSMENT**

**A 1355.0000**

ACCOUNT DESCRIPTION

The duties of the Town Assessor are established under New York State Real Property Tax Law. The Assessor is responsible for annually reviewing all property within the Town, and for preparing an assessment roll of all properties. The Town Assessor is an appointed position with a term of six years. The Town administers the annual School Tax Relief (STAR) program on behalf of the school districts.

SUMMARY OF SERVICES

- Property Assessment.
- Grievance processing.
- Administration of New York State STAR Program.

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	7	7
PT Benefited	1	1
Total:	8	8

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$410,846	\$474,090
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$112,409	\$112,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$191,335	\$216,346
<b>TOTAL</b>		<b>\$714,590</b>	<b>\$802,436</b>

**REVENUE**

<b>3040</b>	NYS Real Property Aid	\$0	\$0
	Indirect Revenues Applied	\$201,438	\$240,173
	Share of Fund Balance Contribution	\$92,567	\$109,107
<b>TOTAL</b>		<b>\$294,005</b>	<b>\$349,280</b>

Levy to be collected for this account	<b>\$420,585</b>	<b>\$453,156</b>
Portion of Tax Bill	<b>\$8.63</b>	<b>\$9.41</b>

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**GENERAL GOVERNMENT SUPPORT**

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**A 1375.0000**

**CREDIT CARD FEES**

ACCOUNT DESCRIPTION

In order to further enhance residential services, the Town accepts credit cards for various fees, excluding property tax payments.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$10,000	\$10,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$10,000</b>	<b>\$10,000</b>

**REVENUE**

	Indirect Revenues Applied	\$2,819	\$2,993
	Share of Fund Balance Contribution	\$1,295	\$1,360
<b>TOTAL</b>		<b>\$4,114</b>	<b>\$4,353</b>

Levy to be collected for this account	<b>\$5,886</b>	<b>\$5,647</b>
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Portion of Tax Bill	<b>\$0.12</b>	<b>\$0.12</b>
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**GENERAL GOVERNMENT SUPPORT**

**CLERK**

**A 1410.0000**

ACCOUNT DESCRIPTION

The Town Clerk is appointed by the Town Board for a term of two years. Pursuant to the New York State Law, the Town Clerk is the office responsible for recording activities of the Town Government as well as the central location in which are filed the documents and papers vital to the lives of the townspeople. The Town Clerk attends all of the Town Board meetings and maintains all meeting minutes. The Town Clerk is responsible for issuing licenses and collecting fees assessed by various Town departments as well as on behalf of Monroe County and the State of New York. In addition, the Town Clerk works in conjunction with the Monroe County Board of Elections on all local, state, and federal elections. A procedural review is completed annually by an independent auditing firm to ensure the collection and transfer accuracy.

SUMMARY OF SERVICES

- Custodian of all town records, books, and papers
- Administrative support to the Town Board and Town Attorney.
- Administration and recording of bids.
- Records Management Officer
- Official recipient of inquires under the Freedom of Information Act
- Collection of fees.
- Marriage, dog, peddler, bingo, games of chance, sporting and hunting licenses and other miscellaneous permits.
- Work with the Monroe County Board of Elections in securing polling sites and coordinating election inspectors.

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	4	4
PT Benefited		
Total:	4	4

FINANCIAL DATA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$209,074	\$221,231
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$31,129	\$31,129
<b>600</b>	Principal on Debt		
<b>800</b>	Employee Benefits	\$102,126	\$111,444
<b>TOTAL</b>		<b>\$342,329</b>	<b>\$363,804</b>

**REVENUE**

<b>1255</b>	Clerk Fees	\$20,000	\$34,000
<b>2540</b>	Bingo Licenses	\$17,700	\$7,000
<b>2544</b>	Dog Licenses	\$24,000	\$29,300
	Indirect Revenues Applied	\$79,107	\$87,847
	Share of Fund Balance Contribution	\$36,352	\$39,908
<b>TOTAL</b>		<b>\$177,159</b>	<b>\$198,055</b>

Levy to be collected for this account      **\$165,170**      **\$165,749**

Portion of Tax Bill      **\$3.39**      **\$3.44**

**GENERAL GOVERNMENT SUPPORT**

**ATTORNEY**

**A 1420.0000**

**ACCOUNT DESCRIPTION**

The Town Attorney is appointed by the Town Board for a term of two years. The Town Attorney is responsible for legal documentation development, interpretation and defense as well as advising the Town Board. The Town also retains an Assistant Town Attorney and a Deputy Town Attorney to provide legal guidance.

**SUMMARY OF SERVICES**

- Board advisory.
- Contract Administration.
- Litigation.
- Legal Research.
- Insurance administration.

**PERSONNEL**

	<b>2012</b>	<b>2013</b>
FT Benefited:	0	0
PT Benefited	3	3
Total:	3	3

**FINANCIAL DATA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$130,709	\$127,678
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$17,200	\$12,150
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$57,004	\$59,456
<b>TOTAL</b>		<b>\$204,913</b>	<b>\$199,284</b>

**REVENUE**

Indirect Revenues Applied	\$57,764	\$59,647
Share of Fund Balance Contribution	\$26,544	\$27,096

**TOTAL** **\$84,308** **\$86,743**

Levy to be collected for this account **\$120,605** **\$112,541**

Portion of Tax Bill **\$2.47** **\$2.34**

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**GENERAL GOVERNMENT SUPPORT**

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**PERSONNEL**

**A 1430.0000**

**ACCOUNT DESCRIPTION**

The Personnel Department is responsible for providing human resource services to all Town employees. These services include payroll processing and benefit administration. The Personnel Office also acts as a liaison between the Town of Greece and the Monroe County Civil Service Commission with respect to matters concerning civil service law and civil service job descriptions and classifications. The Director of Personnel coordinates all contract negotiations with the Town's six collective bargaining units.

**SUMMARY OF SERVICES**

- Record keeping related to employee health insurance, dental insurance, life insurance, Workers' Compensation and unemployment.
- Processing employee payroll.
- Union contract negotiations and grievance administration.

**PERSONNEL**

	<b>2012</b>	<b>2013</b>
FT Benefited:	3	3
PT Benefited		
Total:	3	3

**FINANCIAL DATA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$183,884	\$175,159
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$58,346	\$54,075
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$90,646	\$98,412
<b>TOTAL</b>		<b>\$332,876</b>	<b>\$327,646</b>

**REVENUE**

Indirect Revenues Applied	\$93,836	\$98,066
Share of Fund Balance Contribution	\$43,120	\$44,550

**TOTAL** **\$136,956** **\$142,616**

Levy to be collected for this account **\$195,920** **\$185,030**

Portion of Tax Bill **\$4.02** **\$3.84**



**GENERAL GOVERNMENT SUPPORT**

**ENGINEER**

**A 1440.0000**

ACCOUNT DESCRIPTION

The Engineering department is responsible for applying scientific principles to manage, evaluate, and coordinate the planning, design, and construction of public infrastructure and private development.

SUMMARY OF SERVICES

- Design, and implementation of Town Capital projects.
- Special District formation and improvement management
- Land development review
- Redevelopment proposals
- Construction inspection.
- Other resident services requests

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	6	6
PT Benefited		
Total:	6	6

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$406,279	\$481,426
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$2,800	\$3,100
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$168,639	\$213,838
<b>TOTAL</b>		<b>\$577,718</b>	<b>\$698,364</b>

**REVENUE**

<b>2189</b>	Review Fees	\$85,000	\$100,000
	Indirect Revenues Applied	\$138,894	\$179,093
	Share of Fund Balance Contribution	\$63,826	\$81,359
<b>TOTAL</b>		<b>\$287,720</b>	<b>\$360,452</b>

Levy to be collected for this account                      **\$289,998      \$337,912**

Portion of Tax Bill    **\$5.95              \$7.02**

**GENERAL GOVERNMENT SUPPORT**

**ELECTIONS**

**A 1450.0000**

ACCOUNT DESCRIPTION

This account reflects the cost of all elections held within the Town of Greece, excluding school board elections. These include rental fees for polling locations as well as contracted payments made to Election Inspectors based on an hourly rate determined by the Monroe County Board of Elections. The Town currently has 106 election districts. The County of Monroe reimburses the Town for the cost of election inspectors and facility rental fees.

SUMMARY OF SERVICES

- Election inspection and monitoring.
- Collection of results and tabulation.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$119,000	\$119,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$119,000</b>	<b>\$119,000</b>

**REVENUE**

A2210	Intergovernmental Revenue	\$119,000	\$119,000
	Indirect Revenues Applied	\$0	\$0
	Share of Fund Balance Contribution	\$0	\$0
<b>TOTAL</b>		<b>\$119,000</b>	<b>\$119,000</b>

Levy to be collected for this account	<b>\$0</b>	<b>\$0</b>
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Portion of Tax Bill	<b>\$0.00</b>	<b>\$0.00</b>
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**GENERAL GOVERNMENT SUPPORT**

**CONSTITUENT SERVICES**

**A 1480.000**

ACCOUNT DESCRIPTION

The Department of Constituent Services provides a centralized location to residents of the Town to receive, submit and discuss various matters of importance to the Greece community.

SUMMARY OF SERVICES

- Manage resident inquiries.
- Processing and assignment of service requests to all Town departments
- Responsible for the Town's website: [www.greeceny.gov](http://www.greeceny.gov)
- Preparation of the Town's newsletter
- Coordination of Town festivities.

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	6	6
PT Benefited	1	1
Total:	7	7

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$444,301	\$441,534
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$19,210	\$19,210
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$167,839	\$202,987
<b>TOTAL</b>		<b>\$631,350</b>	<b>\$663,731</b>

**REVENUE**

A2011	Fees	\$40,000	\$45,000
	Indirect Revenues Applied	\$166,698	\$185,189
	Share of Fund Balance Contribution	\$76,603	\$84,128

**TOTAL** **\$283,301** **\$314,317**

Levy to be collected for this account **\$348,049** **\$349,414**

Portion of Tax Bill **\$7.14** **\$7.26**

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**GENERAL GOVERNMENT SUPPORT**

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**PUBLIC WORKS ADMINISTRATION**

**A 1490.0000**

ACCOUNT DESCRIPTION

The Town Board appoints the Commissioner of Public Works for a term of two years. The Commissioner is responsible for the maintenance of the Town's infrastructure. The Commissioner oversees all divisions of public works including administration, engineering, highway garage, traffic control, road repairs and improvements, bridges, machinery, snow removal, street lighting, sidewalks, sanitary sewers, refuse and composting, drainage, shade trees, and parks.

SUMMARY OF SERVICES

- Direction and leadership to all Public Works divisions.
- Formulation of infrastructure improvement programs
- Equipment analysis and acquisition.

PERSONNEL

In this account, eleven full-time positions are budgeted. There are also eighty-seven full-time and two part-time positions budgeted in various public works accounts, not including engineering.

	<b>2012</b>	<b>2013</b>
FT Benefited:	99	99
PT Benefited	2	2
Total:	101	101

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$813,973	\$901,912
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$19,575	\$18,600
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$403,131	\$448,595
<b>TOTAL</b>		<b>\$1,236,679</b>	<b>\$1,369,107</b>

**REVENUE**

	Indirect Revenues Applied	\$348,612	\$409,781
	Share of Fund Balance Contribution	\$160,198	\$186,156
<b>TOTAL</b>		<b>\$508,810</b>	<b>\$595,937</b>

	Levy to be collected for this account	<b>\$727,869</b>	<b>\$773,170</b>
	Portion of Tax Bill	<b>\$14.94</b>	<b>\$16.05</b>

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**GENERAL GOVERNMENT SUPPORT**

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**CENTRAL SERVICES**

**A 1610.0000**

ACCOUNT DESCRIPTION

The Central Services account provides the funding necessary for services and supplies related to printing and mailing. This includes postage costs, centralized copier services and maintenance, general printing needs and general publications.

SUMMARY OF SERVICES

- Central procurement services for printing.
- Central processing of mail and postage.
- Central photocopying services.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$242,132	\$186,822
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$242,132</b>	<b>\$186,822</b>

**REVENUE**

<b>1270</b>	Mall Copier/Fees	\$1,000	\$500
	Indirect Revenues Applied	\$67,974	\$55,767
	Share of Fund Balance Contribution	\$31,236	\$25,334

**TOTAL** **\$100,210** **\$81,601**

Levy to be collected for this account **\$141,922** **\$105,221**

Portion of Tax Bill **\$2.91** **\$2.18**

**GENERAL GOVERNMENT SUPPORT**

**OPERATION OF BUILDINGS**

**A 1620.0000**

ACCOUNT DESCRIPTION

The Operation of Buildings account includes all costs that are associated with the maintenance and management of the Town Hall Campus. These costs include telephone, utilities, building maintenance, and service contracts for heating, air conditioning and security systems.

SUMMARY OF SERVICES

- Building and grounds maintenance for Town Hall, Library, Community & Senior Center and Justice Court.

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	7	7
PT Benefited	2	2
Total:	9	9

FINANCIAL DATA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$318,991	\$319,092
<b>200</b>	Equipment and Capital Outlay	\$92,000	\$92,000
<b>400</b>	Contracted Services	\$344,490	\$337,586
<b>600</b>	Principal on Debt	\$295,000	\$295,000
<b>700</b>	Principal on Interest	\$54,040	\$42,530
<b>800</b>	Employee Benefits	\$161,984	\$174,600

**TOTAL** **\$1,266,505** **\$1,260,808**

**REVENUE**

<b>1289</b>	Local Development Corporations	\$600,000	\$600,000
<b>2801</b>	Interfund Revenue	\$145,803	\$260,274
	Indirect Revenues Applied	\$146,782	\$119,882
	Share of Fund Balance Contribution	\$67,451	\$54,460

**TOTAL** **\$960,036** **\$1,034,616**

Levy to be collected for this account **\$306,469** **\$226,192**

Portion of Tax Bill **\$6.29** **\$4.70**

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**GENERAL GOVERNMENT SUPPORT**

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**INFORMATION SERVICES**

**A 1680.0000**

**ACCOUNT DESCRIPTION**

Information Services is an internal service department providing basic information processing and computer support services to all Town departments. Maintenance of the Town's network is the primary responsibility of this department.

**SUMMARY OF SERVICES**

- Development and planning of Town computer systems, including web page, networks, and equipment and software procurement.
- Central contracting for consulting services and support.
- Technical and advisory support services.

**PERSONNEL**

	<b>2012</b>	<b>2013</b>
FT Benefited:	3	3
PT Benefited		
Total:	3	3

**FINANCIAL DATA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$188,674	\$188,169
<b>200</b>	Equipment and Capital Outlay	\$135,000	\$135,000
<b>400</b>	Contracted Services	\$46,554	\$47,100
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$94,241	\$93,460
<b>TOTAL</b>		<b>\$464,469</b>	<b>\$463,729</b>

**REVENUE**

	Indirect Revenues Applied	\$130,931	\$138,796
	Share of Fund Balance Contribution	\$60,167	\$63,053
<b>TOTAL</b>		<b>\$191,098</b>	<b>\$201,849</b>

Levy to be collected for this account      **\$273,371      \$261,880**

Portion of Tax Bill      **\$5.61      \$5.44**

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**GENERAL GOVERNMENT SUPPORT**

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**EXCESS INSURANCE**

**A1722, DA1722, L1722, SD1722, SS1722**

**ACCOUNT DESCRIPTION**

Funding in this account is for the purchase of General Liability, Property and Worker's Compensation insurance policies.

**SUMMARY OF SERVICES**

- Coverage for catastrophic losses.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$390,568	\$390,568
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$390,568</b>	<b>\$390,568</b>

**REVENUE**

	Indirect Revenues Applied	\$70,960	\$76,253
	Share of Fund Balance Contribution	\$34,974	\$36,655
<b>TOTAL</b>		<b>\$105,934</b>	<b>\$112,908</b>

Levy to be collected for this account      **\$284,634**      **\$277,660**

Portion of Tax Bill      **\$5.81**      **\$5.74**



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**GENERAL GOVERNMENT SUPPORT**

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**SELF-INSURANCE**

**A1910, DA1910, L1910, SD1910, SS1910**

ACCOUNT DESCRIPTION

Funding in this account assists in the maintaining the solvency of the Town's self insurance fund. The self-insurance fund records all claims against the Town up to \$100,000 per occurrence.

SUMMARY OF SERVICES

- Funding for claims against the self insurance Fund.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$554,724	\$479,724
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$554,724</b>	<b>\$479,724</b>

**REVENUE**

Indirect Revenues Applied	\$107,355	\$99,062
Share of Fund Balance Contribution	\$52,123	\$47,514
<b>TOTAL</b>	<b>\$159,478</b>	<b>\$146,576</b>

Levy to be collected for this account	<b>\$395,246</b>	<b>\$333,148</b>
Portion of Tax Bill	<b>\$8.04</b>	<b>\$6.86</b>

**PUBLIC SAFETY**

**PUBLIC SAFETY ADMINISTRATION**

**A 3010.0000**

ACCOUNT DESCRIPTION

Public Safety Administration provides the clerical and support services for the Greece Police, Animal Control, Special Police and other divisions under the direction of the Chief of Police.

SUMMARY OF SERVICES

- Record maintenance
- Clerical support for Public Safety departments.
- Mechanical support services for Police vehicles.

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	4	4
PT Benefited	15	15
Total:	19	19

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$725,670	\$777,486
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services		
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$284,800	\$298,642
<b>TOTAL</b>		<b>\$1,010,470</b>	<b>\$1,076,128</b>

**REVENUE**

A1520	Fees	\$4,100	\$2,000
	Indirect Revenues Applied	\$283,689	\$321,492
	Share of Fund Balance Contribution	\$130,364	\$146,048
<b>TOTAL</b>		<b>\$418,153</b>	<b>\$469,540</b>

Levy to be collected for this account	<b>\$592,317</b>	<b>\$606,588</b>
Portion of Tax Bill	<b>\$12.15</b>	<b>\$12.60</b>

**PUBLIC SAFETY**

**POLICE**

**A 3120.0000**

ACCOUNT DESCRIPTION

The Town of Greece Police Department is the largest town police force in the County of Monroe. The police department serves and protects the citizenry of the Town of Greece. Police headquarters are located at 400 Island Cottage Road.

SUMMARY OF SERVICES

- Road Patrol.
- Criminal Investigations.
- Community Education Programs (D.A.R.E.).

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	100	100
PT Benefited		
Total:	100	100

FINANCIAL DATA

	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

		\$10,094,895	\$10,118,674
<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay	\$275,000	\$275,000
<b>400</b>	Contracted Services	\$756,844	\$798,982
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$4,687,550	\$5,108,529
	<b>TOTAL</b>	<b>\$15,814,289</b>	<b>\$16,301,185</b>

**REVENUE**

<b>A2610</b>	Fines & Forfeitures	\$184,000	\$84,000
	Indirect Revenues Applied	\$4,406,075	\$4,853,887
	Share of Fund Balance Contribution	\$2,024,727	\$2,205,039
	<b>TOTAL</b>	<b>\$6,614,802</b>	<b>\$7,142,926</b>

Levy to be collected for this account **\$9,199,487** **\$9,158,259**

Portion of Tax Bill **\$188.78** **\$190.16**

**PUBLIC SAFETY**

**POLICE PRECINCT 2 BUILDING**

**A3120.1000**

ACCOUNT DESCRIPTION

The Town's Precinct Two will now be located at 500 Maiden Lane. Funding in this account provides for the operation and maintenance of this building. **FOR 2013, THE BUDGET FOR PRECINCT 2 WAS ADDED TO POLICE (A.3120.0000)**

SUMMARY OF SERVICES

- Maintenance of building

FINANCIAL DATA

	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$45,000	\$0
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		

**TOTAL \$45,000**

**REVENUE**

Indirect Revenues Applied	\$12,685	
Share of Fund Balance Contribution	\$5,829	

**TOTAL \$18,514**

Levy to be collected for this account **\$26,486**

Portion of Tax Bill **\$0.54 \$0.00**

**PUBLIC SAFETY**

**SCHOOL CROSSING GUARDS**

**A 3189.0000**

ACCOUNT DESCRIPTION

Crossing Guards are stationed at crosswalks near schools to provide directions to children crossing the roads.

SUMMARY OF SERVICES

- Regulation of traffic on roadways near schools.

PERSONNEL

	2012	2013
FT Benefited:		
PT Benefited	11	11
Total:	11	11

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$147,210	\$162,085
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$1,000	\$0
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$44,346	\$46,517
<b>TOTAL</b>		<b>\$192,556</b>	<b>\$208,602</b>

**REVENUE**

	Indirect Revenues Applied	\$54,280	\$62,436
	Share of Fund Balance Contribution	\$24,943	\$28,363
<b>TOTAL</b>		<b>\$79,223</b>	<b>\$90,799</b>

Levy to be collected for this account	<b>\$113,333</b>	<b>\$117,803</b>
Portion of Tax Bill	<b>\$2.33</b>	<b>\$2.45</b>

**PUBLIC SAFETY**

**TRAFFIC CONTROL**

**A 3310.0000**

ACCOUNT DESCRIPTION

Traffic Control is responsible for maintaining and inventorying all of the Town’s street signs, regulatory signs, traffic control devices, and pavement markings. The Traffic Advisory Committee, consisting of the Commissioner of Public Works, the Chief Engineer, the Monroe County Transportation Director, and town residents was established in 1994. This committee meets monthly to review constituent requests, review development plans, and recommend traffic control improvements and modifications to the town board.

SUMMARY OF SERVICES

- Traffic sign manufacturing, placement and maintenance.
- Pavement markings including crosswalks, stop bars, and turning arrows

PERSONNEL

Refer to A1490 Public Works Administration for position detail.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$100,277	\$121,742
<b>200</b>	Equipment and Capital Outlay	\$25,000	\$25,000
<b>400</b>	Contracted Services	\$143,500	\$65,500
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$46,389	\$61,100
<b>TOTAL</b>		<b>\$315,166</b>	<b>\$273,342</b>

**REVENUE**

	Indirect Revenues Applied	\$88,843	\$81,813
	Share of Fund Balance Contribution	\$40,826	\$37,166
<b>TOTAL</b>		<b>\$129,669</b>	<b>\$118,979</b>

Levy to be collected for this account	<b>\$185,497</b>	<b>\$154,363</b>
Portion of Tax Bill	<b>\$3.81</b>	<b>\$3.21</b>



**PUBLIC SAFETY**

**ANIMAL CONTROL**

**A 3510.0000**

ACCOUNT DESCRIPTION

The Town of Greece Animal Control Unit is responsible for the proper control of the Town's household pets and wildlife in the area. The legal basis for the operation of this department stems from the Town's local animal ordinance and the New York State Agricultural and Markets Law. The animal control office is located at 400 Island Cottage Road.

SUMMARY OF SERVICES

- Enforcement of the Town of Greece Dog Ordinance and Article 7 of the New York State Agriculture and Markets Law.
- Respond to calls/complaints: unleashed dogs, barking dogs, animal bites (dog, cat, wildlife), impoundment of stray dogs, cruelty to animals and injured animals.
- Animal handling: removal of wildlife from homes.

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	2	2
PT Benefited		
Total:	2	2

FINANCIAL DATA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$117,312	\$122,204
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$26,125	\$26,125
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$60,547	\$67,093
<b>TOTAL</b>		<b>\$203,984</b>	<b>\$215,422</b>

**REVENUE**

<b>1550</b>	Animal Control Fees	\$4,000	\$4,000
	Indirect Revenues Applied	\$56,374	\$63,280
	Share of Fund Balance Contribution	\$25,906	\$28,747
<b>TOTAL</b>		<b>\$86,280</b>	<b>\$96,027</b>

Levy to be collected for this account	<b>\$117,704</b>	<b>\$119,395</b>
Portion of Tax Bill	<b>\$2.42</b>	<b>\$2.48</b>



**PUBLIC SAFETY**

**TECHNICAL SERVICES**

**A 3620.0000**

ACCOUNT DESCRIPTION

Funding for this account is to ensure compliance with all of the New York State Uniform Fire Prevention and Building Code, the Town Zoning Ordinance and several chapters of local law.

SUMMARY OF SERVICES

- The issuance of appropriate permits authorizing construction or indicating conformance to established building, plumbing, electrical and fire codes.
- Code compliance and the enforcement of building, fire, and zoning codes.
- Inspection and review of residential, commercial and industrial construction.

PERSONNEL

	<b>2012</b>	<b>2013</b>
FT Benefited:	15	15
PT Benefited	5	5
Total:	20	20

FINANCIAL DATA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$1,015,992	\$947,593
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$40,581	\$34,900
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$435,539	\$420,841
<b>TOTAL</b>		<b>\$1,492,112</b>	<b>\$1,403,334</b>

**REVENUE**

<b>2550</b>	Fire Code Permits	\$55,000	\$60,000
<b>2555</b>	Building Code Permits	\$650,000	\$792,000
<b>2260</b>	Intergovernmental	\$87,000	\$103,000
	Indirect Revenues Applied	\$197,357	\$134,189
	Share of Fund Balance Contribution	\$90,692	\$60,960
<b>TOTAL</b>		<b>\$1,080,049</b>	<b>\$1,150,149</b>

Levy to be collected for this account      **\$412,063**      **\$253,185**

Portion of Tax Bill      **\$8.46**      **\$5.26**

**PUBLIC SAFETY**

**SPECIAL POLICE**

**A 3640.0000**

ACCOUNT DESCRIPTION

The Civil Defense Organization of the Town of Greece was established in the early 1950's and developed into the Auxiliary Police Department, then renamed Special Police in 1997. The Special Police provides assistance at special events and traffic control during emergencies.

SUMMARY OF SERVICES

- Special event services.
- Crisis services.

PERSONNEL

There is currently one non-union part-time position budgeted in this account. The Town Board appoints volunteers to the Special Police.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$5,000	\$5,200
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$4,910	\$4,500
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$383	\$399
<b>TOTAL</b>		<b>\$10,293</b>	<b>\$10,099</b>

**REVENUE**

Indirect Revenues Applied	\$2,902	\$3,023
Share of Fund Balance Contribution	\$1,333	\$1,373
<b>TOTAL</b>	<b>\$4,235</b>	<b>\$4,396</b>

Levy to be collected for this account	<b>\$6,058</b>	<b>\$5,703</b>
Portion of Tax Bill	<b>\$0.12</b>	<b>\$0.12</b>

**TRANSPORTATION**

**ROAD REPAIRS**

**DA 5110.0000**

**ACCOUNT DESCRIPTION**

Funding in this account is for the maintenance of the over 510 miles of Town roads as well as various bridges. This maintenance includes the annual surface treatment program as well as year round repairs. Annually, all roads are evaluated in preparation of the summer road maintenance and improvement programs.

**SUMMARY OF SERVICES**

- Maintenance of Town road network.
- Storm sewer maintenance.
- Construction inspection within the right-of-way

**PERSONNEL**

Refer to A1490 Public Works Administration for position detail.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$1,532,409	\$1,552,314
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$485,000	\$464,650
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$719,099	\$770,991

**TOTAL** **\$2,736,508** **\$2,787,955**

**REVENUE**

<b>2560</b>	Highway Permit Fees	\$45,000	\$45,000
	Indirect Revenues Applied	\$79,258	\$109,987
	Share of Fund Balance Contribution	\$70,357	\$89,604

**TOTAL** **\$194,615** **\$244,591**

Levy to be collected for this account **\$2,541,893** **\$2,543,364**

Portion of Tax Bill **\$52.16** **\$52.81**

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## TRANSPORTATION

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### ROAD IMPROVEMENTS

**DA 5112.0000**

#### ACCOUNT DESCRIPTION

This fund is used for the Town's annual road improvement program. These programs consist of sidewalk replacement, gutter replacement, drainage improvements, sewer repairs, milling and resurfacing the asphalt pavement.

#### SUMMARY OF SERVICES

- Road construction, reconstruction and resurfacing projects.

#### PERSONNEL

Refer to A1490 Public Works Administration for position detail.

#### FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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#### APPROPRIATIONS

<b>100</b>	Personal Services	\$377,822	\$373,962
<b>200</b>	Equipment and Capital Outlay	\$1,250,000	\$1,250,000
<b>400</b>	Contracted Services	\$1,240	\$1,240
<b>600</b>	Principal on Debt	\$1,170,000	\$1,170,000
<b>700</b>	Principal on Interest	\$211,376	\$335,700
<b>800</b>	Employee Benefits	\$184,803	\$194,636
<b>TOTAL</b>		<b>\$3,195,241</b>	<b>\$3,325,538</b>

#### REVENUE

<b>3501</b>	Consolidated Highway Program Aid	\$504,222	\$432,513
	Indirect Revenues Applied	\$79,243	\$116,005
	Share of Fund Balance Contribution	\$70,345	\$94,506
<b>TOTAL</b>		<b>\$653,810</b>	<b>\$643,024</b>

Levy to be collected for this account	\$2,541,431	\$2,682,514
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Portion of Tax Bill	\$52.15	\$55.70
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**TRANSPORTATION**

**MACHINERY**

**DA 5130.0000**

ACCOUNT DESCRIPTION

The appropriations in this account are used to finance the maintenance, repair, and acquisition of public works motor equipment.

SUMMARY OF SERVICES

- Fleet maintenance, repair, replacement, and new purchases

PERSONNEL

Refer to A1490 Public Works Administration for position detail.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$776,091	\$763,575
<b>200</b>	Equipment and Capital Outlay	\$705,000	\$705,000
<b>400</b>	Contracted Services	\$937,830	\$958,230
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$355,696	\$371,082
<b>TOTAL</b>		<b>\$2,774,617</b>	<b>\$2,797,887</b>

**REVENUE**

DA2302	Other Government		
	Indirect Revenues Applied	\$81,705	\$112,190
	Share of Fund Balance Contribution	\$72,530	\$91,398
<b>TOTAL</b>		<b>\$154,235</b>	<b>\$203,588</b>

Levy to be collected for this account      **\$2,620,382**      **\$2,594,299**

Portion of Tax Bill      **\$53.77**      **\$53.87**

**TRANSPORTATION**

**HIGHWAY GARAGE**

**A 5132.0000**

ACCOUNT DESCRIPTION

The funding in this account is for maintenance and improvements to the Public Works facilities located at 647 Long Pond Road.

SUMMARY OF SERVICES

- Operation and maintenance of the Public Works facility.
- Maintenance of the yard.

PERSONNEL

Refer to A1490 Public Works Administration for position detail.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$43,573	\$56,674
<b>200</b>	Equipment and Capital Outlay	\$75,000	\$75,000
<b>400</b>	Contracted Services	\$226,424	\$209,419
<b>600</b>	Principal on Debt	\$50,000	\$0
<b>700</b>	Principal on Interest	\$1,700	\$0
<b>800</b>	Employee Benefits	\$20,181	\$28,237

<b>TOTAL</b>	<b>\$416,878</b>	<b>\$369,330</b>
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**REVENUE**

Indirect Revenues Applied	\$117,515	\$110,542
Share of Fund Balance Contribution	\$54,002	\$50,218

<b>TOTAL</b>	<b>\$171,517</b>	<b>\$160,760</b>
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Levy to be collected for this account	<b>\$245,361</b>	<b>\$208,570</b>
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Portion of Tax Bill	<b>\$5.03</b>	<b>\$4.33</b>
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**TRANSPORTATION**

**SNOW REMOVAL, TOWN ROADS**

**DA 5142.0000**

ACCOUNT DESCRIPTION

Appropriations to this account finance overtime labor, equipment and materials costs associated solely with snow and ice control on 510 lane miles of Town roads.

SUMMARY OF SERVICES

- Snow and ice control for Town roads.

PERSONNEL

Refer to A1490 Public Works Administration for position detail.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$398,609	\$445,134
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$461,325	\$461,325
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$163,278	\$210,010

**TOTAL** **\$1,023,212** **\$1,116,469**

**REVENUE**

	Direct Revenue	\$122,159	\$141,707
	Indirect Revenues Applied	\$26,534	\$39,086
	Share of Fund Balance Contribution	\$23,554	\$31,842

**TOTAL** **\$172,247** **\$212,635**

Levy to be collected for this account **\$850,965** **\$903,834**

Portion of Tax Bill **\$17.46** **\$18.77**

**TRANSPORTATION**

**SERVICE TO OTHER GOVERNMENTS**

**DA 5148.0000**

ACCOUNT DESCRIPTION

Appropriations in this account are used to finance various services on approximately 253 lane miles of County and State roads located within the Town of Greece. The Town contracts annually with New York State DOT to provide snow and control services, including sweeping. The Town contracts annually with Monroe County DOT to provide snow and ice control services, along with various other highway maintenance, repair, and improvement projects. Inter-municipal agreements with both entities provide the town with reimbursement for all services rendered.

SUMMARY OF SERVICES

- Snow and Ice Removal
- Sweeping
- Roadside Mowing
- Deceased Animal Removal
- Various Highway Maintenance, Repair, Improvement Projects

PERSONNEL

Refer to A1490 Public Works Administration for position detail.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$282,026	\$245,740
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$440,000	\$440,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$123,815	\$112,335
<b>TOTAL</b>		<b>\$845,841</b>	<b>\$798,075</b>

**REVENUE**

<b>2300</b>	Transportation Services to Other Governments	\$845,841	\$798,075
	Indirect Revenues Applied	\$0	\$0
	Share of Fund Balance Contribution	\$0	\$0
<b>TOTAL</b>		<b>\$845,841</b>	<b>\$798,075</b>

Levy to be collected for this account	<b>\$0</b>	<b>\$0</b>
Portion of Tax Bill	<b>\$0.00</b>	<b>\$0.00</b>



**TRANSPORTATION**

**STREET LIGHTING**

**SL 5182.0000**

ACCOUNT DESCRIPTION

The appropriations made to this account finance the costs associated with the maintenance and improvement of the Town of Greece Consolidated Lighting District.

SUMMARY OF SERVICES

- Payment of street lighting.
- Installation, maintenance and repair of street lights.

PERSONNEL

Refer to A1490 Public Works Administration for position detail.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$61,428	\$24,759
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$2,097,850	\$2,200,739
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$25,168	\$12,634

<b>TOTAL</b>	<b>\$2,184,446</b>	<b>\$2,238,132</b>
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**REVENUE**

Indirect Revenues Applied	\$107,500	\$70,490
Share of Fund Balance Contribution	\$0	\$62,186

<b>TOTAL</b>	<b>\$107,500</b>	<b>\$132,676</b>
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Levy to be collected for this account	<b>\$2,076,946</b>	<b>\$2,105,456</b>
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Portion of Tax Bill	<b>\$39.32</b>	<b>\$39.65</b>
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**TRANSPORTATION**

**SIDEWALKS**

**A 5410.0000**

**ACCOUNT DESCRIPTION**

Funding in this account is used for the Town’s annual sidewalk maintenance and improvement program.

**SUMMARY OF SERVICES**

- Maintenance and repair of sidewalks.
- New sidewalk construction.

**PERSONNEL**

Refer to A1490 Public Works Administration for position detail.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$361,100	\$325,839
<b>200</b>	Equipment and Capital Outlay	\$292,000	\$292,000
<b>400</b>	Contracted Services	\$8,875	\$8,875
<b>600</b>	Principal on Debt	\$130,000	\$30,000
<b>700</b>	Principal on Interest	\$10,114	\$5,500
<b>800</b>	Employee Benefits	\$164,430	\$158,009
<b>TOTAL</b>		<b>\$966,519</b>	<b>\$820,223</b>

**REVENUE**

Indirect Revenues Applied	\$272,455	\$245,497
Share of Fund Balance Contribution	\$125,202	\$111,525
<b>TOTAL</b>	<b>\$397,657</b>	<b>\$357,022</b>

Levy to be collected for this account	<b>\$568,862</b>	<b>\$463,201</b>
Portion of Tax Bill	<b>\$11.67</b>	<b>\$9.62</b>

**CULTURE AND RECREATION**

**HUMAN SERVICES ADMINISTRATION**

**A 7020.0000**

ACCOUNT DESCRIPTION

Located on the Town Hall Campus in the Community & Senior Center, Human Services is responsible for the administration of the Town's Recreation and Senior Programs. Programs include recreation and leisure activities as well as prevention and intervention programs for youth, adult, senior citizens. The Town's nutrition program for seniors, is offered at this location Monday through Friday.

PERSONNEL

	2012	2013
FT Benefited:	9	9
PT Benefited	2	4
<b>Total:</b>	<b>11</b>	<b>13</b>

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$519,198	\$567,806
<b>200</b>	Equipment and Capital Outlay	\$10,000	\$10,000
<b>400</b>	Contracted Services	\$131,042	\$121,678
<b>600</b>	Principal on Debt	\$210,000	\$210,000
<b>700</b>	Principal on Interest	\$167,908	\$159,246
<b>800</b>	Employee Benefits	\$217,980	\$242,065
<b>TOTAL</b>		<b>\$1,256,128</b>	<b>\$1,310,795</b>

**REVENUE**

<b>2801</b>	Interfund Revenue	\$30,000	\$30,000
<b>3820</b>	New York State Youth	\$52,000	\$30,000
<b>4772</b>	Federal Prog. For Aging-Title III	\$47,000	\$47,000
	Indirect Revenues Applied	\$317,707	\$360,302
	Share of Fund Balance Contribution	\$145,996	\$163,679
<b>TOTAL</b>		<b>\$592,703</b>	<b>\$630,981</b>

Levy to be collected for this account      **\$663,425**      **\$679,814**

Portion of Tax Bill      **\$13.61**      **\$14.12**

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**CULTURE AND RECREATION**

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**NUTRITION PROGRAM**

**A 6772.0000**

**ACCOUNT DESCRIPTION**

Appropriations to this account finance the operation of the Town of Greece Senior Citizen Nutrition Program located at Community & Senior Center. The Nutrition Center provides for a hot noon time meal for persons over 60 years of age. The Association for the Blind and Visually Impaired prepares the meals. Expenses related to this program are financed by a combination of patron contributions, local property tax dollars and federal and state aid received through the Monroe County Office for the Aging.

**SUMMARY OF SERVICES**

- Provide nutritious meals for senior citizens in a healthy environment.
- Work with Monroe County Office of the Aging to assist in improving the nutrition of those senior residents with such needs.

**PERSONNEL**

All payroll associated with this account is budgeted in A7020.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$46,000	\$46,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		

<b>TOTAL</b>	<b>\$46,000</b>	<b>\$46,000</b>
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**REVENUE**

<b>1972</b>	Nutrition Program Receipts	\$15,000	\$14,000
	Indirect Revenues Applied	\$8,379	\$9,578
	Share of Fund Balance Contribution	\$4,016	\$4,351

<b>TOTAL</b>	<b>\$27,395</b>	<b>\$27,929</b>
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Levy to be collected for this account	<b>\$18,605</b>	<b>\$18,071</b>
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Portion of Tax Bill	<b>\$0.38</b>	<b>\$0.38</b>
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**CULTURE AND RECREATION**

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**SUMMER PROGRAMS**

**A 7140.0000**

ACCOUNT DESCRIPTION

Funding in this account is for the Town's annual summer recreation programs. The programs provide recreational activities for children of various ages.

SUMMARY OF SERVICES

- Summer recreation programs.

PERSONNEL:

Staff budgeted in this account are seasonal non-union employees.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$31,830	\$35,420
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$6,911	\$6,911
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$4,610	\$5,225
<b>TOTAL</b>		<b>\$43,351</b>	<b>\$47,556</b>

**REVENUE**

<b>2014</b>	Park and Recreation Fees	\$12,000	\$14,000
	Indirect Revenues Applied	\$8,838	\$10,043
	Share of Fund Balance Contribution	\$4,061	\$4,563
<b>TOTAL</b>		<b>\$24,899</b>	<b>\$28,606</b>

Levy to be collected for this account      **\$18,452**      **\$18,950**

Portion of Tax Bill      **\$0.38**      **\$0.39**

**CULTURE AND RECREATION**

**RECREATION PROGRAMS**

**A 7310.0000**

**ACCOUNT DESCRIPTION**

The Town's Human Services department offers a variety of services and activities to youths of all ages in the Greece community. The Youth Bureau is the local sponsor and liaison for the N.Y.S. Division for Youth. Funding provided by N.Y.S.D.F.Y. is used towards various programs throughout the year.

**SUMMARY OF SERVICES**

- Counseling services and intervention.
- Youth recreation programs/activities.

**PERSONNEL**

All payroll associated with this account is budgeted in A7020.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$20,000	\$20,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>

**REVENUE**

<b>2025</b>	Fees	\$20,000	\$20,000
	Indirect Revenues Applied	\$0	\$0
	Share of Fund Balance Contribution	\$0	\$0
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>

Levy to be collected for this account	<b>\$0</b>	<b>\$0</b>
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Portion of Tax Bill	<b>\$0.00</b>	<b>\$0.00</b>
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**CULTURE AND RECREATION**

**SENIOR SERVICES**

**A 7610.0000**

ACCOUNT DESCRIPTION

The Town serves the needs of its elderly population through various senior programs. Programs available to seniors are geared toward the promotion of social activities and healthy living.

SUMMARY OF SERVICES

- Assist in developing and coordinating recreational activities for the elderly
- Elderly needs assessment.
- Coordinate volunteer efforts.

PERSONNEL

All payroll associated with this account is budgeted in A7020.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$46,000	\$46,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$46,000</b>	<b>\$46,000</b>

**REVENUE**

<b>2025</b>	Fees	\$42,000	\$43,524
	Indirect Revenues Applied	\$1,128	\$741
	Share of Fund Balance Contribution	\$518	\$337
<b>TOTAL</b>		<b>\$43,646</b>	<b>\$44,602</b>

Levy to be collected for this account	<b>\$2,354</b>	<b>\$1,398</b>
Portion of Tax Bill	<b>\$0.05</b>	<b>\$0.03</b>

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**CULTURE AND RECREATION**

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**PERFORMING ARTS**

**A 7560.0000**

ACCOUNT DESCRIPTION

Funding in this account provides financial support for the Greece Performing Arts Society (GPAS). The GPAS group performs at the Supervisor's annual concert series.

SUMMARY OF SERVICES

- Funding for the Greece Performing Arts Society.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$5,000	\$5,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$5,000</b>	<b>\$5,000</b>

**REVENUE**

Indirect Revenues Applied	\$1,409	\$1,497
Share of Fund Balance Contribution	\$648	\$680
<b>TOTAL</b>	<b>\$2,057</b>	<b>\$2,177</b>

Levy to be collected for this account	\$2,943	\$2,823
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Portion of Tax Bill	\$0.06	\$0.06
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**CULTURE AND RECREATION**

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**COMMEMORATIONS**

**A 7550.0000**

ACCOUNT DESCRIPTION

Funding in this account provides for the annual Memorial Day festivities honoring local veterans. The Town's memorial wall listing our veterans is also maintained from this account.

SUMMARY OF SERVICES

- Memorial Day events.
- Maintenance of Veterans' monuments.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$8,000	\$8,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$8,000</b>	<b>\$8,000</b>

**REVENUE**

Indirect Revenues Applied	\$2,255	\$2,394
Share of Fund Balance Contribution	\$1,036	\$1,088
<b>TOTAL</b>	<b>\$3,291</b>	<b>\$3,482</b>

Levy to be collected for this account	<b>\$4,709</b>	<b>\$4,518</b>
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Portion of Tax Bill	<b>\$0.10</b>	<b>\$0.09</b>
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**CULTURE AND RECREATION**

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**COMMUNITY EVENTS**

**A 7551.0000**

ACCOUNT DESCRIPTION

Funding in this account provides for the Town's various events including the annual Groundhog Festival, Spruce Up Greece and the annual Holiday Tree Lighting.

SUMMARY OF SERVICES

- Expenditures related to community events.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$35,300	\$28,100
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$35,300</b>	<b>\$28,100</b>

**REVENUE**

Indirect Revenues Applied	\$9,951	\$8,410
Share of Fund Balance Contribution	\$4,573	\$3,821
<b>TOTAL</b>	<b>\$14,524</b>	<b>\$12,231</b>

Levy to be collected for this account      **\$20,776**      **\$15,869**

Portion of Tax Bill      **\$0.43**      **\$0.33**

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**CULTURE AND RECREATION**

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**PARK MAINTENANCE**

**A 7110.0000**

**ACCOUNT DESCRIPTION**

The appropriations in this account cover the costs associated with the maintenance and improvement of Town parks, playgrounds and open space. The various Town parks have a wide range of facilities which include: soccer fields, baseball fields, football fields, basketball courts, tennis courts, picnic areas, bike trails, nature trails, play areas and shelters.

**SUMMARY OF SERVICES**

- Maintenance and improvements of parks and playgrounds.
- Maintenance of athletic fields.

For a summary of Parks and their facilities, see General Information under Life and Leisure.

**PERSONNEL**

Refer to A1490 Public Works Administration for position detail.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$325,077	\$330,903
<b>200</b>	Equipment and Capital Outlay	\$137,000	\$137,000
<b>400</b>	Contracted Services	\$68,079	\$72,379
<b>600</b>	Principal on Debt	\$0	\$0
<b>700</b>	Principal on Interest	\$0	\$0
<b>800</b>	Employee Benefits	\$121,589	\$141,022

**TOTAL** **\$651,745** **\$681,304**

**REVENUE**

<b>2001</b>	Park and Recreation Fees	\$127,115	\$136,092
	Indirect Revenues Applied	\$147,890	\$163,185
	Share of Fund Balance Contribution	\$67,960	\$74,132

**TOTAL** **\$342,965** **\$373,409**

Levy to be collected for this account **\$308,780** **\$307,895**

Portion of Tax Bill **\$6.34** **\$6.39**

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**CULTURE AND RECREATION**

---

**PARK SHELTERS**

**A 7111.0000**

**ACCOUNT DESCRIPTION**

Funding in this account is for the operation and maintenance of the facilities located at Braddock Bay Park and Adeline Park. Braddock Bay Park is located in the northwest quadrant on East Manitou Road. It is the largest park in Greece and is leased from New York State. Located in the park is an enclosed year round shelter with kitchen facilities, a nature conservatory, an amphitheater, an educational kiosk, a car top boat launch, a boardwalk and several passive recreation trails. Adeline Park, located in the southeast quadrant of Greece provides a enclosed year round shelter, pavilion and playground.

**SUMMARY OF SERVICES**

- Maintenance of Braddock Bay Park and Adeline Park facilities

For a summary of Parks and their facilities, see General Information under Life and Leisure.

**PERSONNEL**

Refer to A1490 Public Works Administration for position detail.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$10,000	\$10,000
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$32,755	\$35,255
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$765	\$765
<b>TOTAL</b>		<b>\$43,520</b>	<b>\$46,020</b>

**REVENUE**

	Indirect Revenues Applied	\$12,268	\$13,774
	Share of Fund Balance Contribution	\$5,638	\$6,257
<b>TOTAL</b>		<b>\$17,906</b>	<b>\$20,031</b>

	Levy to be collected for this account	<b>\$25,614</b>	<b>\$25,989</b>
	Portion of Tax Bill	<b>\$0.53</b>	<b>\$0.54</b>

**CULTURE AND RECREATION**

**LIBRARY OPERATIONS**

**L 7410.0000**

ACCOUNT DESCRIPTION

Funding in this account is for the operation of the Town of Greece Library System, a member of the Monroe County Library System (MCLS). The 35,000 square foot main library is located on the Town Campus at Two Vince Tofany Blvd.

SUMMARY OF SERVICES

- Provides materials to members of the Monroe County Library System.
- Conducts children's programs/activities.

PERSONNEL

Staffing at the Main Library and the Barnard Crossing Branch are funded from this account.

	<b>2012</b>	<b>2013</b>
FT Benefited:	14	14
PT Benefited	25	25
Total:	39	39

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$1,647,177	\$1,695,180
<b>200</b>	Equipment and Capital Outlay	\$319,000	\$334,000
<b>400</b>	Contracted Services	\$462,356	\$418,718
<b>600</b>	Principal on Debt	\$210,000	\$230,000
<b>700</b>	Principal on Interest	\$69,360	\$62,220
<b>800</b>	Employee Benefits	\$619,653	\$645,098
<b>TOTAL</b>		<b>\$3,327,546</b>	<b>\$3,385,216</b>

**REVENUE**

<b>2082</b>	Book Fees	\$103,500	\$103,500
<b>2089</b>	Printing Fees	\$11,700	\$10,800
<b>5031</b>	Interfund Transfer	\$19,392	\$19,429
	Indirect Revenues Applied	\$109,166	\$148,805
	Share of Fund Balance Contribution	\$0	\$91,892
<b>TOTAL</b>		<b>\$243,758</b>	<b>\$374,426</b>

Levy to be collected for this account	<b>\$3,083,788</b>	<b>\$3,010,790</b>
Portion of Tax Bill	<b>\$63.28</b>	<b>\$62.52</b>

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**CULTURE AND RECREATION**

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**LIBRARY BRANCH - BARNARD CROSSING**

**L 7413.0000**

ACCOUNT DESCRIPTION

The funding in this account is for the annual lease and maintenance agreement of this facility. The Barnard Crossing Branch of the Greece Library System opened in 1998 and is located at 2680 Dewey Avenue.

SUMMARY OF SERVICES

- Provides services to members of the Monroe County Library System.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay	\$36,000	\$36,000
<b>400</b>	Contracted Services	\$56,685	\$56,785
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$92,685</b>	<b>\$92,785</b>

**REVENUE**

<b>2082</b>	Book Fees	\$11,500	\$11,500
<b>2089</b>	Copier Fees	\$1,300	\$1,200
	Indirect Revenues Applied	\$2,731	\$3,665
	Share of Fund Balance Contribution	\$0	\$2,263
<b>TOTAL</b>		<b>\$15,531</b>	<b>\$18,628</b>

Levy to be collected for this account      **\$77,154**      **\$74,157**

Portion of Tax Bill      **\$1.58**      **\$1.54**

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**CULTURE AND RECREATION**

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**HISTORIAN**

**A 7510.0000**

**ACCOUNT DESCRIPTION**

This account funds the contract with the Town of Greece Historical Society for the retention, organization, and management of various public records of historical importance to the Town and its residents.

**SUMMARY OF SERVICES**

- Retention and preservation of Town historical documents and artifacts.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$8,345	\$8,375
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$8,345</b>	<b>\$8,375</b>

**REVENUE**

Indirect Revenues Applied	\$2,352	\$2,507
Share of Fund Balance Contribution	\$1,081	\$1,139
<b>TOTAL</b>	<b>\$3,433</b>	<b>\$3,646</b>

Levy to be collected for this account      **\$4,912**      **\$4,729**

Portion of Tax Bill      **\$0.10**      **\$0.10**

**HOME AND COMMUNITY SERVICES**

**ZONING BOARD**

**A 8010.0000**

ACCOUNT DESCRIPTION

The Board of Zoning Appeals hears and adjudicates requests for variances from the requirements of the Town Zoning Ordinance.

SUMMARY OF SERVICES

- Zoning Board review of land usage and the issuance or rejection of variances.

PERSONNEL

The Zoning Board consists of seven appointed members each serving a three-year term. There is currently one full-time position budgeted in this account.

	<b>2012</b>	<b>2013</b>
FT Benefited:	1	1
PT Benefited		
Total:	1	1

FINANCIAL DATA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$66,818	\$70,106
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services		
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$31,813	\$34,139
<b>TOTAL</b>		<b>\$98,631</b>	<b>\$104,245</b>

**REVENUE**

<b>2110</b>	Zoning Fees	\$50,000	\$30,000
	Indirect Revenues Applied	\$13,709	\$22,222
	Share of Fund Balance Contribution	\$6,300	\$10,095
<b>TOTAL</b>		<b>\$70,009</b>	<b>\$62,317</b>

Levy to be collected for this account      **\$28,622**      **\$41,928**

Portion of Tax Bill      **\$0.59**      **\$0.87**



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## HOME AND COMMUNITY SERVICES

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### PLANNING BOARD

**A 8020.0000**

**ACCOUNT DESCRIPTION**

The Planning Board has approval authority over site plans and subdivisions of land. The Board also gives recommendations to the Town Board on rezoning requests.

**SUMMARY OF SERVICES**

- Administration of Development Services accounts and the Community Development Block Grant.
- Review of plans for the issuance of variances and permits.

**PERSONNEL**

The Planning Board consists of seven appointed members each serving a three-year term. There are currently five full-time positions budgeted in this account.

	2012	2013
FT Benefited:	4	4
PT Benefited		
Total:	4	4

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$298,951	\$319,266
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$24,000	\$19,720
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$135,121	\$143,608
<b>TOTAL</b>		<b>\$458,072</b>	<b>\$482,594</b>

**REVENUE**

<b>2115</b>	Planning Fees	\$50,000	\$50,000
<b>2801</b>	Interfund Revenue	\$30,000	\$30,000
	Indirect Revenues Applied	\$106,576	\$120,498
	Share of Fund Balance Contribution	\$48,975	\$54,740
<b>TOTAL</b>		<b>\$235,551</b>	<b>\$255,238</b>

Levy to be collected for this account	<b>\$222,521</b>	<b>\$227,356</b>
Portion of Tax Bill	<b>\$4.57</b>	<b>\$4.72</b>

**HOME AND COMMUNITY SERVICES**

**SANITARY SEWERS**

**SS 8120.0000**

**ACCOUNT DESCRIPTION**

Funding in this account is to maintain and improve the Town's sanitary sewer system. The system consists of approximately 257 miles of sanitary sewer lines and twenty-nine sanitary sewer lift stations.

**SUMMARY OF SERVICES**

- Maintenance of sewer system.
- Lift station maintenance and repair.
- Resident services.
- New construction inspections.

**PERSONNEL**

Refer to A1490 Public Works Administration for position detail.

Note: The sanitary sewer rate is based on a per unit charge. Insurance costs associated with sewers are reflected in the General Governmental section, 1722 and 1910 accounts.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$721,472	\$622,224
<b>200</b>	Equipment and Capital Outlay	\$193,624	\$243,624
<b>400</b>	Contracted Services	\$145,442	\$223,572
<b>600</b>	Principal on Debt	\$520,000	\$395,000
<b>700</b>	Principal on Interest	\$136,122	\$128,590
<b>800</b>	Employee Benefits	\$267,226	\$284,010

**TOTAL** **\$1,983,886** **\$1,897,020**

**REVENUE**

<b>2122</b>	Sewer Entrance Fees	\$95,000	\$95,000
	Indirect Revenues Applied	\$6,209	\$4,766
	Share of Fund Balance Contribution	\$46,077	\$4,649

**TOTAL** **\$147,286** **\$104,415**

Levy to be collected for this account **\$1,836,600** **\$1,792,605**

Portion of Tax Bill, Unit Rate **\$38.95** **\$38.63**

**HOME AND COMMUNITY SERVICES**

**ENVIRONMENTAL CONTROL**

**A 8160.0000**

**ACCOUNT DESCRIPTION**

The appropriations in this account finance year round brush collection, fall leaf collection and Transfer Station maintenance. The Town owns and operates a composting facility located at 280 North Greece Road. The Town recycles leaves and brush year round in preparation for the annual “give-back” program of compost and wood chips to Town residents.

**SUMMARY OF SERVICES**

- Year round brush pick-up.
- Fall leaf collection.
- Town Transfer Station (under DEC permit).

**PERSONNEL**

Refer to A1490 Public Works Administration for position detail.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$344,813	\$385,434
<b>200</b>	Equipment and Capital Outlay	\$15,000	\$15,000
<b>400</b>	Contracted Services	\$15,066	\$14,765
<b>600</b>	Principal on Debt	\$0	\$0
<b>700</b>	Principal on Interest	\$0	\$0
<b>800</b>	Employee Benefits	\$151,620	\$186,165

<b>TOTAL</b>	<b>\$526,499</b>	<b>\$601,364</b>
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**REVENUE**

Indirect Revenues Applied	\$148,417	\$179,991
Share of Fund Balance Contribution	\$68,202	\$81,767

<b>TOTAL</b>	<b>\$216,619</b>	<b>\$261,758</b>
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Levy to be collected for this account	<b>\$309,880</b>	<b>\$339,606</b>
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Portion of Tax Bill	<b>\$6.36</b>	<b>\$7.05</b>
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**HOME AND COMMUNITY SERVICES**

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**WATER SYSTEM**

**SW 8340.0000**

**ACCOUNT DESCRIPTION**

On January 1, 1997, the Town of Greece entered into a lease agreement with the Monroe County Water Authority. The MCWA became responsible for the operation, maintenance and repair of the 210 miles of waterlines located within the Town of Greece. As part of this agreement, the MCWA accepted responsibility for debt previously incurred by the Town for the improvement of the Water System. Debt service payments are reimbursed by the MCWA.

**SUMMARY OF SERVICES**

- Lease of Water System.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$500	\$8,178
<b>600</b>	Principal on Debt	\$265,000	\$43,000
<b>700</b>	Principal on Interest	\$24,314	\$14,476
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$289,814</b>	<b>\$65,654</b>

**REVENUE**

<b>2410</b>	Lease of Water System	\$289,814	\$57,976
	Extension District Direct Revenue		\$7,678
	Indirect Revenues Applied		
	Share of Fund Balance Contribution		
<b>TOTAL</b>		<b>\$289,814</b>	<b>\$65,654</b>

Levy to be collected for this account	<b>\$0</b>		<b>\$0</b>
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Portion of Tax Bill	<b>\$0.00</b>		<b>\$0.00</b>
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**HOME AND COMMUNITY SERVICES**

**DRAINAGE**

**SD 8540.0000**

**ACCOUNT DESCRIPTION**

Funding in this account provides for the annual maintenance of the Town's storm-water collection system including detention/retention ponds.

**SUMMARY OF SERVICES**

- Maintenance of detention/retention pond areas.
- Maintenance of creeks, culverts and ditches.

**PERSONNEL**

Refer to A1490 Public Works Administration for position detail.

Note: The drainage rate is based on a per unit charge. Insurance costs associated with drainage are reflected in the General Governmental section, 1722 and 1910 accounts.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$406,550	\$382,094
<b>200</b>	Equipment and Capital Outlay	\$300,000	\$350,000
<b>400</b>	Contracted Services	\$26,346	\$72,582
<b>600</b>	Principal on Debt	\$315,000	\$285,000
<b>700</b>	Principal on Interest	\$75,844	\$65,026
<b>800</b>	Employee Benefits	\$185,828	\$189,314

<b>TOTAL</b>	<b>\$1,309,568</b>	<b>\$1,344,016</b>
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**REVENUE**

<b>2122</b>	Fees - Entrance, transfers	\$50,000	\$85,364
	Indirect Revenues Applied	\$7,407	\$4,444
	Share of Fund Balance Contribution	\$98,766	\$128,394

<b>TOTAL</b>	<b>\$156,173</b>	<b>\$218,202</b>
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Levy to be collected for this account	<b>\$1,153,395</b>	<b>\$1,125,814</b>
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Portion of Tax Bill, Unit Rate	<b>\$16.75</b>	<b>\$16.75</b>
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**HOME AND COMMUNITY SERVICES**

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**SHADE TREES**

**A 8560.0000**

**ACCOUNT DESCRIPTION**

Funding in this account is for the planting of new trees as well as the maintenance, trimming and removal of trees located in the Town's right-of-way. The Town has approximately 26,000 trees that are maintained annually. The Town has an annual tree replacement and new planting program reflecting the objectives of the Tree City USA organization.

**SUMMARY OF SERVICES**

- Maintenance of Town trees.
- Planting of new trees.
- Implementation of Town Forestry Plan.

**PERSONNEL**

Refer to A1490 Public Works Administration for position detail.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services	\$220,003	\$216,403
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$20,775	\$20,775
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$104,488	\$109,564
<b>TOTAL</b>		<b>\$345,266</b>	<b>\$346,742</b>

**REVENUE**

Indirect Revenues Applied	\$97,328	\$103,782
Share of Fund Balance Contribution	\$44,725	\$47,146
<b>TOTAL</b>	<b>\$142,053</b>	<b>\$150,928</b>

Levy to be collected for this account	<b>\$203,213</b>	<b>\$195,814</b>
Portion of Tax Bill	<b>\$4.17</b>	<b>\$4.07</b>

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**RETIREMENT BENEFITS**

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**RETIREMENT BENEFITS - GENERAL**

**A 9070.0000**

ACCOUNT DESCRIPTION

Funding in this account is for the payment of health benefits for Town retirees.

SUMMARY OF SERVICES

- Payment of health insurance premiums.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services		
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$1,723,467	\$1,732,324
<b>TOTAL</b>		<b>\$1,723,467</b>	<b>\$1,732,324</b>

**REVENUE**

<b>2770</b>	Insurance Reimbursement	\$22,772	\$22,772
	Indirect Revenues Applied	\$479,415	\$511,678
	Share of Fund Balance Contribution	\$220,303	\$232,444
<b>TOTAL</b>		<b>\$722,490</b>	<b>\$766,894</b>

Levy to be collected for this account      **\$1,000,977**      **\$965,430**

Portion of Tax Bill      **\$20.54**      **\$20.05**

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**RETIREMENT BENEFITS**

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**RETIREMENT BENEFITS - HIGHWAY**

**DA 9070.0000**

ACCOUNT DESCRIPTION

Funding in this account is for the payment of health benefits for Town retirees.

SUMMARY OF SERVICES

- Payment of health insurance premiums.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services		
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$308,859	\$306,989
<b>TOTAL</b>		<b>\$308,859</b>	<b>\$306,989</b>

**REVENUE**

<b>2770</b>	Insurance Reimbursement	\$2,700	\$5,180
	Indirect Revenues Applied	\$9,016	\$12,102
	Share of Fund Balance Contribution	\$8,003	\$9,859
<b>TOTAL</b>		<b>\$19,719</b>	<b>\$27,141</b>

	<b>\$289,140</b>	<b>\$279,848</b>
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**RETIREMENT BENEFITS**

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**RETIREMENT BENEFITS - LIBRARY**

**L 9070.0000**

ACCOUNT DESCRIPTION

Funding in this account is for the payment of health benefits for Town retirees.

SUMMARY OF SERVICES

- Payment of health insurance premiums.

FINANCIAL DATA

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services		
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits	\$20,578	\$15,102
<b>TOTAL</b>		<b>\$20,578</b>	<b>\$15,102</b>

**REVENUE**

Indirect Revenues Applied	\$704	\$691
Share of Fund Balance Contribution	\$0	\$427
<b>TOTAL</b>	<b>\$704</b>	<b>\$1,118</b>

Levy to be collected for this account	<b>\$19,874</b>	<b>\$13,984</b>
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Portion of Tax Bill	<b>\$0.41</b>	<b>\$0.29</b>
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## INSURANCE

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### LIABILITY CLAIMS

**MS 1930.0000**

**ACCOUNT DESCRIPTION**

General liability is used to mitigate claims for injury or damage to non-Town property or person.

**SUMMARY OF SERVICES**

- Payment of expenses related to claims filed against the Town.

**FINANCIAL DATA**

CODE	DESCRIPTION	2012	2013
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**APPROPRIATIONS**

<b>100</b>	Personal Services		
<b>200</b>	Equipment and Capital Outlay		
<b>400</b>	Contracted Services	\$150,000	\$125,000
<b>600</b>	Principal on Debt		
<b>700</b>	Principal on Interest		
<b>800</b>	Employee Benefits		
<b>TOTAL</b>		<b>\$150,000</b>	<b>\$125,000</b>

**REVENUE**

<b>1270</b>	Self Insurance Charges	\$150,000	\$125,000
	Indirect Revenues Applied		
	Share of Fund Balance Contribution		
<b>TOTAL</b>		<b>\$150,000</b>	<b>\$125,000</b>

Levy to be collected for this account	<b>\$0</b>		<b>\$0</b>
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Portion of Tax Bill	<b>\$0.00</b>		<b>\$0.00</b>
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**Confidential Salaries for 2013**

<b>GRP</b>		<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>
<b>1A</b>	Dep. Dir. of Finance Asst Dir. of Finance	\$ 91,175.63	\$ 93,479.61	\$ 95,809.92	\$ 98,219.72	\$ 100,656.10	\$ 103,171.72
<b>1AAA</b>	Sr. Administrative Analyst	\$ 67,288.22	\$ 70,892.73	\$ 74,528.78	\$ 77,880.52	\$ 81,643.18	\$ 86,892.27
<b>1AA</b>	Sr. Budget Analyst	\$ 60,999.13	\$ 64,269.16	\$ 67,568.01	\$ 70,606.52	\$ 74,020.88	\$ 78,766.45
<b>1B</b>	Asst. to the Supervisor Sec. to the Supervisor	\$ 59,297.78	\$ 62,325.62	\$ 65,680.36	\$ 68,735.27	\$ 71,926.56	\$ 77,027.10
<b>1C</b>	Administrative Assistant Public Relations Officer Sec to Dir of Const Svcs	\$ 50,591.86	\$ 53,343.22	\$ 56,221.01	\$ 59,224.50	\$ 62,450.32	\$ 65,801.58
<b>1CC</b>	Payroll Supervisor Principal Account Clerk	\$ 49,232.50	\$ 51,825.51	\$ 54,544.66	\$ 57,137.66	\$ 60,173.34	\$ 62,165.52
<b>1D</b>	Clerk I Const. Serv. Coordinator Staff Assistant	\$ 47,145.45	\$ 49,454.15	\$ 53,059.04	\$ 54,798.14	\$ 57,706.74	\$ 60,616.08
<b>1E</b>	Clerk II Clerk II w/ typing Legal Secretary I Office Clerk II Sec. to the Comm. of DPW Secretary II Sr. Account Clerk	\$ 43,129.95	\$ 45,565.09	\$ 48,031.52	\$ 50,497.46	\$ 52,963.90	\$ 55,398.78
<b>1F</b>	Clerk III w/Typing Office Clerk III Telephone Operator	\$ 35,794.24	\$ 37,786.22	\$ 39,714.60	\$ 41,738.62	\$ 43,857.04	\$ 46,165.74
<b>1FF</b>	Data Entry Operator	\$ 33,422.52	\$ 35,604.54	\$ 37,786.10	\$ 39,968.34	\$ 41,549.01	\$ 43,888.97
<b>1G</b>	Clerk IV Clerk Typist	\$ 30,386.91	\$ 31,810.28	\$ 33,548.89	\$ 35,224.89	\$ 36,742.66	\$ 39,209.59

<b>GRP</b>		<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>
	Constituent Svcs Aide Input Clerk Office Clerk IV Receptionist						
<b>2A</b>	Town Justice	\$ 46,613.40					
<b>2B</b>	Town Attorney	\$ 65,506.12					
<b>2C</b>	Dep. Town Attorney	\$ 28,181.44					
<b>2D</b>	Asst. Town Attorney	\$ 32,991.67					
<b>2F</b>	Councilmen	\$ 12,500.00					
<b>2G</b>	Board Chairmen	\$ 4,587.44					
<b>2H</b>	Board Members	\$ 2,516.46					
<b>2I</b>	Civil Defense Administrator	\$ 5,200.00					
<b>3A</b>	Foreman-Water/Sewer (80) Head Auto Mechanic (80) Roads Foreman (80)	\$ 62,481.94	\$ 65,870.50	\$ 69,419.74	\$ 73,178.21	\$ 77,117.53	\$ 81,345.56

**Guardian's Club:  
School Traffic Guard Salary Schedule - 2013**

	<u>Rate</u>	<u>1st Year</u>	<u>2nd Year</u>	<u>3rd Year</u>	<u>4th Year</u>	<u>5th year</u>
School Traffic Guard	hourly	\$13.8752	\$14.5251	\$15.2180	\$15.9255	\$16.6907



**CSEA Salary Schedule 2013**

<b>Title</b>	<b>Rate</b>		<b>Title</b>	<b>Rate</b>	<b>Step 1</b>	<b>Step 2</b>	
Construction Inspector	<b>hourly</b>	\$31.2163	MEO	<b>hourly</b>	\$21.8090	\$25.7394	
Head Automotive Mechanic	<b>overtime</b>	\$46.8245		<b>overtime</b>	\$32.7135	\$38.6091	
Motor Equipment Parts Foreman							
Sr. Labor Foreman							
Asst. Const. Inspector	<b>hourly</b>	\$29.4051					
Engineering Aide	<b>overtime</b>	\$44.1077					
Labor Foreman			Stockhandler	<b>hourly</b>	\$19.0960		
Maintenance Mechanic I				<b>overtime</b>	\$28.6441		
Parks Foreman							
Sewer Const. Inspector							
Sign Installation Foreman							
Sign Installation Technician							
Sr. Auto Maint. Mechanic			Laborer	<b>hourly</b>	<u>Start</u> \$16.6465	<u>6 months</u> \$17.4998	<u>1 year</u> \$18.3720
Sr. Automotive Mechanic				<b>overtime</b>	\$24.9697	\$26.2497	\$27.5581
Transfer Station Manager							
Utility Stakeout Technician							
Automotive Mechanic	<b>hourly</b>	\$28.4761	Laborer - CDL	<b>hourly</b>	\$17.4998	\$18.3720	\$19.1886
Construction Equipment Operator	<b>overtime</b>	\$42.7141	MEO Trainee	<b>overtime</b>	\$26.2497	\$27.5581	\$28.7830
Heavy Equipment Operator							
Asst. Motor Equip. Parts Foreman	<b>hourly</b>	\$27.5455	Cleaner	<b>hourly</b>	\$12.5636	\$13.2874	
Maintenance Mechanic II	<b>overtime</b>	\$41.3183		<b>overtime</b>	\$18.8455	\$19.9311	
Skilled Laborer							
Special MEO							
Tree Trimmer							
Utility Repair Worker							

Lighthouse Salaries - 2013

<b>GROUP 0</b>		<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>
Cleaner	<b>annual</b>	\$ 19,174.23	\$ 20,092.89	\$ 21,236.05	\$ 22,155.58	\$ 23,298.73	\$ 24,733.94
	<b>hourly</b>	\$ 10.5353	\$ 11.0401	\$ 11.6682	\$ 12.1734	\$ 12.8015	\$ 13.5901
<b>GROUP 1</b>							
Clerk IV	<b>annual</b>	\$ 27,220.12	\$ 28,525.57	\$ 30,148.55	\$ 31,454.34	\$ 33,077.66	\$ 35,115.22
Laborer-DPW	<b>hourly</b>	\$ 14.9561	\$ 15.6733	\$ 16.5651	\$ 17.2826	\$ 18.1746	\$ 19.2941
Library Clerk							
Nutrition Aide							
Receptionist							
Telephone Operator							
<b>GROUP 2</b>							
Laborer	<b>annual</b>	\$ 29,257.68	\$ 31,008.41	\$ 32,950.58	\$ 34,255.70	\$ 35,974.74	\$ 38,171.74
Mechanics Helper	<b>hourly</b>	\$ 16.0756	\$ 17.0376	\$ 18.1048	\$ 18.8219	\$ 19.7663	\$ 20.9734
Real Property Aide							
<b>GROUP 3</b>							
Court Security	<b>annual</b>	\$ 29,862.05	\$ 31,454.34	\$ 33,077.66	\$ 34,510.19	\$ 36,293.27	\$ 38,776.77
	<b>hourly</b>	\$ 16.4077	\$ 17.2826	\$ 18.1746	\$ 18.9617	\$ 19.9414	\$ 21.3060
<b>GROUP 4</b>							
Asst. Animal Control Officer	<b>annual</b>	\$ 30,721.90	\$ 32,186.45	\$ 33,937.51	\$ 35,624.53	\$ 37,152.45	\$ 39,635.96
Asst. Dog Control Officer	<b>hourly</b>	\$ 16.8801	\$ 17.6849	\$ 18.6470	\$ 19.5739	\$ 20.4135	\$ 21.7780
<b>GROUP 5</b>							
Account Clerk	<b>annual</b>	\$ 31,008.41	\$ 32,632.06	\$ 34,383.11	\$ 35,847.67	\$ 37,599.06	\$ 39,954.48
Account Clerk Typist	<b>hourly</b>	\$ 17.0376	\$ 17.9297	\$ 18.8918	\$ 19.6965	\$ 20.6588	\$ 21.9530
Clerk Typist							
Office Clerk IV							
<b>GROUP 6</b>							
Empty Range	<b>annual</b>	\$ 31,454.34	\$ 33,205.07	\$ 34,828.72	\$ 36,579.78	\$ 38,330.83	\$ 40,973.43
	<b>hourly</b>	\$ 17.2826	\$ 18.2446	\$ 19.1367	\$ 20.0988	\$ 21.0608	\$ 22.5128
<b>GROUP 7</b>							
Asst. Budget Technician	<b>annual</b>	\$ 31,899.61	\$ 33,650.67	\$ 35,401.73	\$ 37,025.71	\$ 38,776.77	\$ 41,259.94
Asst. Recording Clerk - Towns	<b>hourly</b>	\$ 17.5273	\$ 18.4894	\$ 19.4515	\$ 20.3437	\$ 21.3060	\$ 22.6704
Keypunch Operator							
Recreation Assistant							
Sr. Library Clerk							
<b>GROUP 8</b>							
Clerk III	<b>annual</b>	\$ 33,650.67	\$ 35,847.67	\$ 38,044.33	\$ 40,241.32	\$ 41,832.95	\$ 44,188.71
Clerk III w/ Typing	<b>hourly</b>	\$ 18.4894	\$ 19.6965	\$ 20.9034	\$ 22.1105	\$ 22.9850	\$ 24.2795
Clerk to the Town Justice (PT)							
Data Entry Operator							
Dispatcher							
Input Clerk							

		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
Maintenance Mechanic II							
Office Clerk III							
Principal Library Clerk							
Public Safety Dispatcher							
Secretary III							
Sr. Key punch Operator							
Stenographer							
<b>GROUP 9</b>							
Budget Technician	annual	\$ 35,847.67	\$ 38,044.33	\$ 40,368.06	\$ 43,169.76	\$ 45,939.43	\$ 48,135.76
Building Inspection Aide	hourly	\$ 19.6965	\$ 20.9034	\$ 22.1803	\$ 23.7197	\$ 25.2414	\$ 26.4483
Code Compliance Inspector							
Drafting Technician							
Elder Care Coordinator							
Engineering Aide							
Meter Reader							
Parking Monitor							
Personnel Clerk							
Planning Aide							
Recreation Leader							
Sec. to Comm of Public Works							
Sec. to Environmental Board							
Sec. to Zoning Board							
Sr. Stenographer							
Youth Outreach Worker							
<b>GROUP 10</b>							
Animal Control Officer	annual	\$ 38,330.83	\$ 40,368.06	\$ 42,278.89	\$ 44,315.78	\$ 46,512.45	\$ 49,600.64
Assistant Assessment Clerk	hourly	\$ 21.0608	\$ 22.1803	\$ 23.2301	\$ 24.3493	\$ 25.5563	\$ 27.2530
Clerk II							
Clerk II w/ Typing							
Computer Operator Trainee							
Librarian Assistant							
Librarian Trainee							
Library Assistant							
Maintenance Mechanic I							
Office Clerk II							
Property Clerk							
Res. Plan Review Insp Trainee							
Secretary II							
Senior Account Clerk							
Senior Library Assistant							
<b>GROUP 11</b>							
Computer Operator	annual	\$ 43,742.77	\$ 46,098.86	\$ 48,582.36	\$ 50,906.10	\$ 53,388.93	\$ 56,763.97
Engineering Technician	hourly	\$ 24.0345	\$ 25.3290	\$ 26.6936	\$ 27.9704	\$ 29.3347	\$ 31.1890
Sec. to Planning Board							
Sr. Rec. Leader							
<b>GROUP 12</b>							
Assessment Clerk	annual	\$ 44,761.72	\$ 46,958.05	\$ 49,441.88	\$ 51,797.64	\$ 54,280.47	\$ 57,782.59
Building Foreman	hourly	\$ 24.5944	\$ 25.8011	\$ 27.1658	\$ 28.4601	\$ 29.8244	\$ 31.7487

		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
Clerk I							
Dog Control Officer							
Planning Assistant							
Real Property Appraiser Trainee							
Residential Plan Review Inspector							
Sec. To Director of Human Svcs							
Secretary Steno I/Admin. Sec.							
Working Foreman							
<b>GROUP 13</b>							
Administrative Assistant	annual	\$ 45,366.75	\$ 47,531.06	\$ 50,046.58	\$ 52,370.65	\$ 54,853.82	\$ 58,514.70
Administrative Trainee	hourly	\$ 24.9267	\$ 26.1160	\$ 27.4980	\$ 28.7751	\$ 30.1394	\$ 32.1510
Automotive Mechanic							
Budget Analyst							
Clerk to the Town Justices (FT)							
Dep. Rec. of Taxes & Assess							
Deputy Town Clerk							
Jr. Accountant							
Librarian I							
Network Administrator							
Recreation Supervisor							
Victim/Witness Coordinator							
Youth Program Worker							
<b>GROUP 14</b>							
Asst Bldg & Plumb Insp Trainee	annual	\$ 47,690.82	\$ 49,887.15	\$ 52,243.58	\$ 54,312.83	\$ 57,782.59	\$ 61,444.47
Asst Dir. Of Bldgs and Grounds	hourly	\$ 26.2038	\$ 27.4105	\$ 28.7052	\$ 29.8423	\$ 31.7487	\$ 33.7607
Sr. Engineering Aide							
<b>GROUP 15</b>							
Principal Account Clerk	annual	\$ 49,568.63	\$ 52,179.54	\$ 54,917.19	\$ 57,527.77	\$ 60,584.28	\$ 62,590.16
	hourly	\$ 27.2356	\$ 28.6700	\$ 30.1743	\$ 31.6087	\$ 33.2881	\$ 34.3901
<b>GROUP 16</b>							
Accountant	annual	\$ 50,046.58	\$ 52,657.16	\$ 55,427.17	\$ 58,100.78	\$ 61,156.96	\$ 63,194.86
Administrative Analyst	hourly	\$ 27.4980	\$ 28.9325	\$ 30.4544	\$ 31.9235	\$ 33.6027	\$ 34.7225
Assistant Fire Marshal							
Asst. Bldg. & Plumbing Inspector							
Asst. to Building Inspector							
Family & Youth Couns. Specialist							
Jr. Engineer							
Jr. Planner							
Librarian II							
Purchasing Assistant							
Real Property Appraiser							
Sr. Recreation Supervisor							
Youth Referral Counselor							
<b>GROUP 17</b>							
Code Compliance Coord	annual	\$ 52,529.75	\$ 55,299.42	\$ 58,387.62	\$ 61,156.96	\$ 64,086.07	\$ 68,161.20
Coord. Of Insp. & Tech Services	hourly	\$ 28.8624	\$ 30.3843	\$ 32.0812	\$ 33.6027	\$ 35.2122	\$ 37.4512
Technical Services Coord							

		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
<b>GROUP 18</b>							
Assistant Assessor	annual	\$ 59,693.41	\$ 62,748.92	\$ 66,123.63	\$ 69,212.50	\$ 72,427.44	\$ 77,552.87
Asst. Planner	hourly	\$ 32.7985	\$ 34.4774	\$ 36.3316	\$ 38.0288	\$ 39.7953	\$ 42.6115
Asst. Recreation Director							
Asst. to Comm of PW							
Case Manager							
Comm/Sen Ctr Coordinator							
Deputy Building Inspector							
Deputy Court Administrator							
Deputy Director of Youth Bureau							
Deputy Fire Marshal							
Grant Administrator							
Librarian III							
Planner							
Sr. Accountant							
Sr. Budget Analyst							
Staff Engineer							
Youth Services Coordinator							
<b>GROUP 19</b>							
Senior Surveyor	annual	\$ 67,110.56	\$ 70,708.07	\$ 74,337.60	\$ 77,680.62	\$ 81,436.55	\$ 86,658.38
	hourly	\$ 36.8740	\$ 38.8505	\$ 40.8448	\$ 42.6817	\$ 44.7454	\$ 47.6144
<b>GROUP 20</b>							
Assistant Engineer	annual	\$ 67,747.61	\$ 71,376.81	\$ 75,037.69	\$ 78,412.39	\$ 82,200.68	\$ 87,485.54
Chief Court Clerk	hourly	\$ 37.2240	\$ 39.2181	\$ 41.2295	\$ 43.0837	\$ 45.1652	\$ 48.0691
Dep. Dir. of Human Services							
Director of Staff Services							
Senior Planner							
Sr. Administrative Analyst							
Supervising Accountant							
<b>GROUP 21</b>							
Associate Engineer	annual	\$ 71,535.90	\$ 75,355.88	\$ 79,431.34	\$ 83,092.55	\$ 87,040.61	\$ 93,184.32
	hourly	\$ 39.3054	\$ 41.4044	\$ 43.6436	\$ 45.6552	\$ 47.8244	\$ 51.2002

**Gold Badge Club Salary Schedule - 2013**

Detective	<b>annual</b>	\$92,264.10
	<b>hourly</b>	\$47.6581
Sergeant	<b>annual</b>	\$92,561.94
	<b>hourly</b>	\$47.8119
Det. Supervisor	<b>annual</b>	\$98,125.31
	<b>hourly</b>	\$50.6856
Lieutenant	<b>annual</b>	\$103,638.64
	<b>hourly</b>	\$53.5335
Captain	<b>annual</b>	\$114,541.56
Precinct Cmdr.	<b>hourly</b>	\$59.1653

**Management Salary Schedule - 2013**

<b>GROUP</b>		<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>	<b>Step 11</b>	<b>Step 12</b>
<b>A</b>	Supervisor	\$ 109,595.40	\$ 112,353.74	\$ 115,171.11	\$ 118,048.49	\$ 120,984.91	\$ 124,099.16	\$ 127,124.62	\$ 130,298.16	\$ 133,561.22	\$ 136,882.83	\$ 140,305.01	\$ 143,812.87
<b>B</b>	Chief of Police	\$ 105,927.35	\$ 108,580.24	\$ 111,292.22	\$ 114,093.92	\$ 116,925.28	\$ 119,846.60	\$ 122,856.91	\$ 125,926.54	\$ 129,085.90	\$ 132,304.82	\$ 135,612.50	\$ 139,003.13
<b>C</b>	Commissioner DPW Deputy Chief of Police Dir. of Finance	\$ 100,204.58	\$ 103,245.04	\$ 105,838.12	\$ 108,490.77	\$ 111,203.23	\$ 113,974.78	\$ 116,835.80	\$ 119,727.22	\$ 122,737.77	\$ 125,807.16	\$ 128,952.53	\$ 132,176.28
<b>D</b>	Chief Engineer Dir. of Develop. Svcs Town Engineer	\$ 95,495.21	\$ 97,880.16	\$ 100,323.72	\$ 102,827.81	\$ 105,390.98	\$ 108,043.39	\$ 110,725.95	\$ 113,497.98	\$ 116,329.34	\$ 119,250.18	\$ 122,231.55	\$ 125,287.20
<b>E</b>	Assessor Building Inspector Chief of Staff Dep. Comm. DPW Deputy Supervisor Dir of Bldg. Dept. Dir of Comm. Dev Dir. of Constituent Serv. Dir. of Human Serv. Dir. of Personnel Management Assistant Mgr of Emp Supp Svcs	\$ 85,958.06	\$ 88,103.77	\$ 90,309.77	\$ 92,574.62	\$ 94,869.37	\$ 97,254.32	\$ 99,697.88	\$ 102,172.06	\$ 104,735.24	\$ 107,357.74	\$ 110,041.75	\$ 112,793.28
<b>F</b>	Data Process Super Dir. of Information Serv. Director of Tech Svcs. Library Director (III + IV) Town Clerk	\$ 77,373.78	\$ 79,311.12	\$ 81,278.60	\$ 83,305.65	\$ 85,391.55	\$ 87,537.50	\$ 89,713.11	\$ 91,978.68	\$ 94,273.68	\$ 96,628.24	\$ 99,044.06	\$ 101,519.93
<b>G</b>	Receiver of Taxes	\$ 71,426.07	\$ 73,228.96	\$ 75,061.61	\$ 76,925.46	\$ 78,850.27	\$ 80,835.57	\$ 82,852.06	\$ 84,929.51	\$ 87,037.92	\$ 89,206.33	\$ 91,436.90	\$ 93,722.68
<b>H</b>	Fire Marshal	\$ 69,684.01	\$ 71,443.12	\$ 73,230.93	\$ 75,049.13	\$ 76,926.89	\$ 78,863.99	\$ 80,831.23	\$ 82,858.04	\$ 84,914.99	\$ 87,030.56	\$ 89,206.65	\$ 91,436.77

**Uniformed Patrolmen's Association Salary Schedule 2013**

	<u>Recruit</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>
<b>Annual</b>	\$52,603.48	\$58,448.31	\$76,047.30	\$82,099.59
<b>Hourly</b>	\$27.1718	\$30.1909	\$39.2814	\$42.4077