
TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

TABLE OF CONTENTS



TABLE OF CONTENTS

SEC	DESCRIPTION	FUND	ACCT	PAGE	SEC	DESCRIPTION	FUND	ACCT	PAGE
I. TABLE OF CONTENTS					V. TRANSPORTATION				
	Table of Contents			1		Maintenance of Roads	DA	5110	1
II. SUMMARY OF BUDGET						Road Improvements	DA	5112	2
	One Page Summary			1		Machinery	DA	5130	3
	How the Budget Dollar is Spent			2		Highway Garage	A	5132	4
	Where the Budget Dollar Comes From			3		Snow Removal	DA	5142	5
	Ten Year History of Taxable Value			4		Hwy Services for Other Govts	DA	5148	6
	Average Residential Tax Bill			5		Streetlighting	SL	5182	7
						Sidewalks	A	5410	8
III. GENERAL GOVERNMENT					VI. CULTURE AND RECREATION				
	Legislative Board	A	1010	1		Prog for the Aging (Nutrition)	A	6772	1
	Municipal Court	A	1110	2		Recreation Administration	A	7020	2
	Municipal Court Security	A	1110.1000	3		Parks	A	7110	3
	Supervisor	A	1220	4		Park Shelters	A	7111	4
	Finance	A	1310	5		Summer Programs	A	7140	5
	Audit	A	1320	6		Youth and Family Programs	A	7310	6
	Tax Collection	A	1330	7		Library	L	7410	7
	Assessment	A	1355	8		Library at Barnard Crossing	L	7413	8
	Financial Processing	A,L	1375	9		Historian	A	7510	9
	Clerk	A	1410	10		Commemorations	A	7550	10
	Law	A	1420	11		Community Events	A	7551	11
	Personnel	A	1430	12		Adult and Senior Programs	A	7610	12
	Engineer	A	1440	13	VII. HOME AND COMMUNITY SERVICES				
	Elections	A	1450	14		Zoning	A	8010	1
	Public Information & Services	A	1480	15		Planning	A	8020	2
	Public Works Administration	A	1490	16		Sanitary Sewers	SS	8120	3
	Central Services	A	1610	17		Brush Collection & Processing	A	8160	4
	Operation of Buildings	A	1620	18		Water Extension	SW	8340	5
	Central Data Processing	A	1680	19		Drainage	SD	8540	6
	Excess Insurance		1722	20		Shade Trees	A	8560	7
	Unallocated Insurance		1910	21	VIII. RETIREE BENEFITS				
IV. PUBLIC SAFETY						Retiree Benefits	A, DA, L	9070	1
	Public Safety Administration	A	3010	1	IX. SELF INSURANCE (INTERNAL SERVICE)				
	Police	A	3120	2		Insurance Administration	MS	1710	1
	Police Precinct 2	A	3120.1000	3		Liability Coverage	MS	1930	2
	Police Court Attendance	A	3120.1110	4		Property Coverage	MS	1391	3
	Crossing Guards	A	3189	5		Workers Compensation	MS	9040	4
	Traffic Control	A	3310	6	X. REVENUES				
	Stop DWI	A	3315	7	XI. AUTHORIZED POSITIONS				
	Control of Animals	A	3510	8	XII. CAPITAL IMPROVEMENT PLAN				
	Safety Inspection	A	3620	9					
	Special Police	A	3640	10					
	Code Compliance	A	3650	11					

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

SUMMARY OF BUDGET



BUDGET SUMMARY

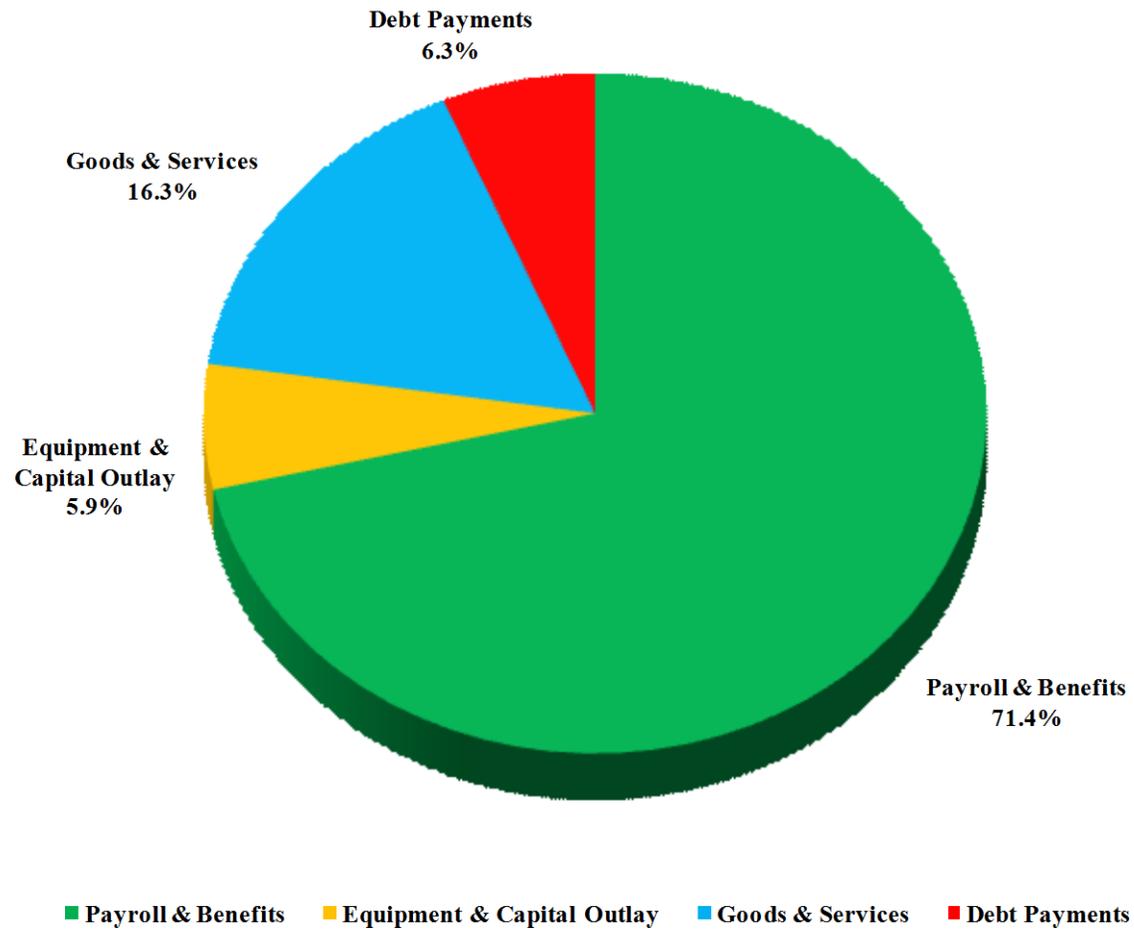
ONE PAGE SUMMARY OF THE TOWN'S 2015 BUDGET

FUND	CODE	APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAX	TAXABLE VALUATION IN THOUSANDS	CALCULATED TAX RATE
<u>General Government Funds</u>							
General	A	\$37,044,553	\$13,941,226	\$2,500,000	\$20,603,327		
Highway	DA	\$10,466,736	\$1,975,453	\$250,000	\$8,241,283		
Library	L	\$3,269,979	\$236,214	\$50,000	\$2,983,765		
Total General Government		\$50,781,268	\$16,152,893	\$2,800,000	\$31,828,375	\$5,020,882	\$6.3392
<u>Special District Funds</u>							
Drainage	SD	\$1,427,956	\$122,500	\$61,000	\$1,244,456		\$17.7500
Lighting	SL	\$2,407,766	\$2,000	\$0	\$2,405,766	\$5,468,760	\$0.4399
Sanitary Sewer	SS	\$2,039,227	\$130,000	\$0	\$1,909,227		\$38.8139
Water Extension	SW	\$7,678	\$0	\$0	\$7,678		
Total Special Districts		\$5,882,627	\$254,500	\$61,000	\$5,567,127		
Grand Totals		\$56,663,895	\$16,407,393	\$2,861,000	\$37,395,502		

BUDGET SUMMARY

TOWN OF GREECE

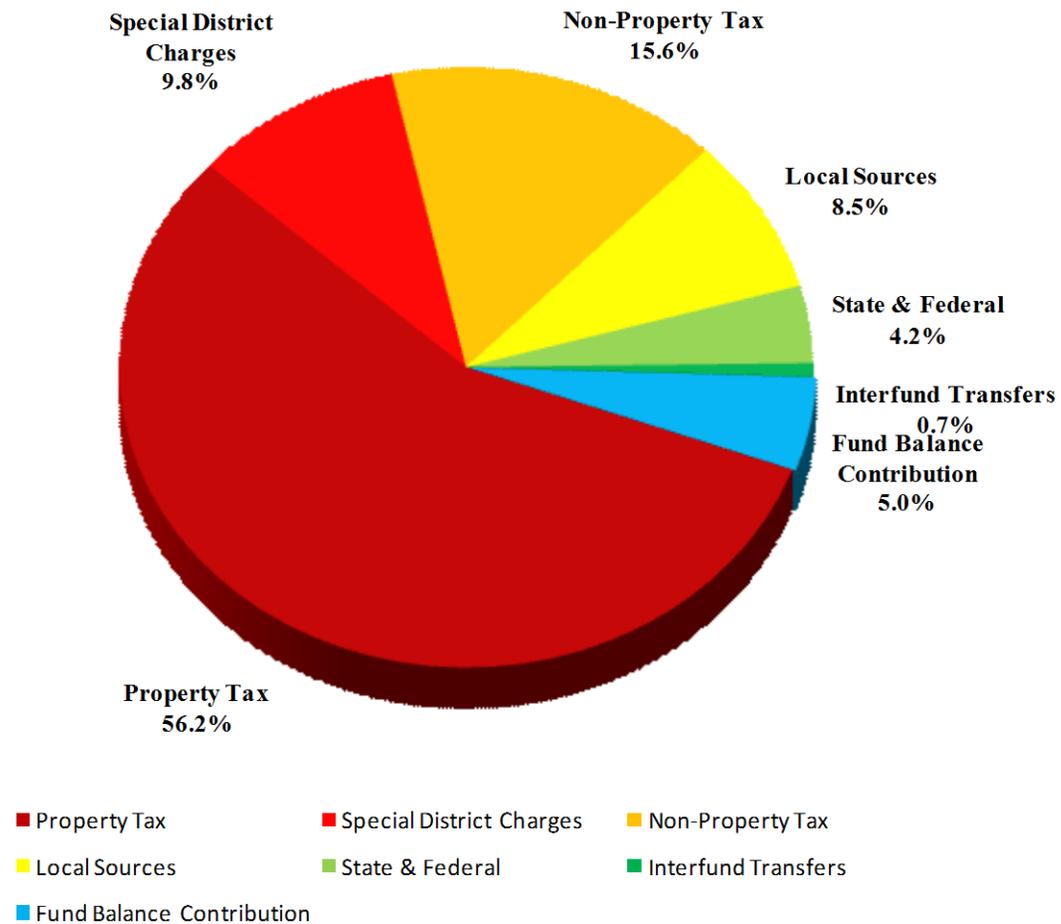
How the Budget Dollar is Spent



BUDGET SUMMARY

TOWN OF GREECE

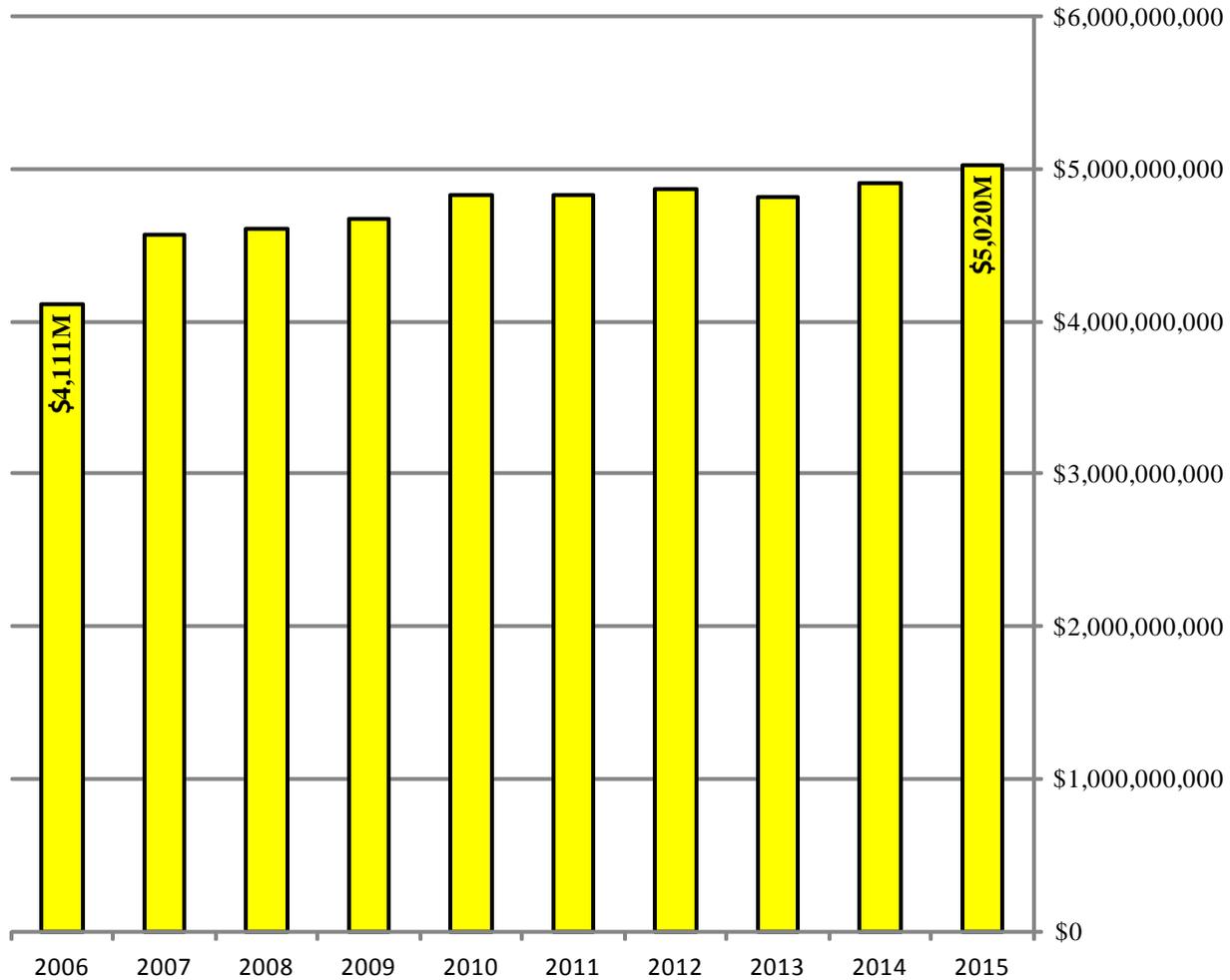
Where the Budget Dollar Comes From



BUDGET SUMMARY

TOWN OF GREECE

Ten Year History of Taxable Valuation



BUDGET SUMMARY

TOWN OF GREECE

The Average Tax Bill

(Based on an average residential assessed valuation of \$100,000)

Taxing Jurisdiction	2015 Tax Rate	Taxable Valuation	2015 Tax Bill	2014 Tax Bill	Dollar Change	Percent Change
General Town Services	\$6.3392	\$100,000	\$633.92	\$633.92	\$0.00	0.00%
Special District Charges						
Drainage Charge*	\$17.7500	1 Unit	\$17.75	\$16.75	\$1.00	5.97%
Lighting Charge**	\$0.4399	\$100,000	\$43.99	\$39.21	\$4.78	12.19%
Sanitary Sewer Charge	\$38.8139	1 Unit	\$38.81	\$38.25	\$0.56	1.47%
Property Tax & Special District Charges			\$734.47	\$728.13	\$6.34	0.87%

Notes:

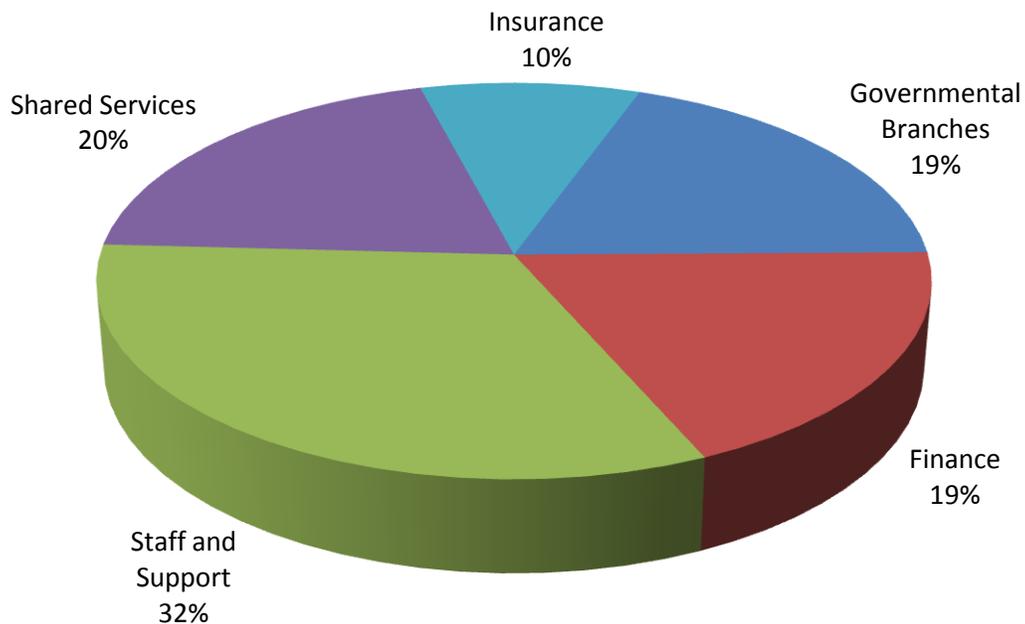
* The increase in the Drainage Charge is to cover additional costs associated with the Town's retention pond mowing and clearing.

** The increase in the Lighting Charge is due to the funding of a capital outlay for the acquisition of those street light poles not currently owned by the Town. This additional outlay will be used to fund the purchase of these poles, and amounts to an increase in the rate of \$0.0478 per \$1,000 of value, or \$4.78 per average residential property with a value of \$100,000.

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

GENERAL GOVERNMENT



GENERAL GOVERNMENT			2015	PERCENT
AREA OF EXPENSE	NYS CODE	ACCOUNTS	BUDGET	OF TOTAL
Governmental Branches	1000-1200	1010-1220	\$1,953,541	19.3%
Finance	1300	1310-1375	\$1,884,001	18.6%
Staff and Support	1400	1410-1490	\$3,294,471	32.5%
Shared Services	1600	1610-1680	\$2,034,487	20.0%
Insurance	1700-1900	1722-1910	\$981,455	9.7%
			\$10,147,955	100.0%

GENERAL GOVERNMENT

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 money, and decide other general local government policies. The Town Board authorizes the annual budget, approving both appropriations and the tax levy needed to finance these appropriations. The Board also establishes the salaries of employees, passes resolutions, ordinances, and local laws deemed necessary to ensure the continued well being of the community and its residents.

The Town Board is made up of four councilpersons, each elected to a two year term, representing a specific ward. The councilperson of that ward represents the interest and concerns of the ward's residents. Each ward is determined by population, being equal to the others in number of residents. The Town Supervisor acts as a fifth councilperson, representing the town-at-large.

SUMMARY OF SERVICES

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

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$50,000
200	Equipment & Capital Outlay	
400	Contracted Services	\$160
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$16,212
	TOTAL	\$66,372

POSITIONS

This account covers the cost of 4 Town Board members.

GENERAL GOVERNMENT

MUNICIPAL COURT

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 original jurisdiction over both civil and criminal cases within the Town of Greece. Town Justices are elected to a four year term. The Town Board is required by State Law to provide salaries, offices, books, supplies, and staffing necessary to the Justices for the proper execution of the duties of their office. The Greece Town Court is located at 3 Vince Tofany Boulevard.

SUMMARY OF SERVICES

- Administration of the court offices including personnel, purchasing, and records.
- Scheduling of appearances, maintenance of calendars, handling of correspondence, and file management.
- Collection of fees and fines, response to requests for court information made in person, written, or over the telephone.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$816,286
200	Equipment & Capital Outlay	
400	Contracted Services	\$140,385
600	Principal on Debt	\$105,000
700	Principal on Interest	\$66,356
800	Employee Benefits	\$395,656
TOTAL		\$1,523,683

POSITIONS

The Municipal Court is staffed by 11 full time, 6 part time, and 4 seasonal employees.

GENERAL GOVERNMENT

MUNICIPAL COURT SECURITY

A 1110.1000

ACCOUNT DESCRIPTION

Security personnel are assigned to the court while it is in session, and provide security services to the Town Justices, court personnel, and patrons of the Greece Town Court.

SUMMARY OF SERVICES

- Security services to the municipal court.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$127,768
200	Equipment & Capital Outlay	
400	Contracted Services	\$2,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$48,680
	TOTAL	\$178,448

POSITIONS

Funding in this account covers the cost of 1 full time, and 7 seasonal employees.

GENERAL GOVERNMENT

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
- Preside over Town Board meeting,

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$124,115
200	Equipment & Capital Outlay	
400	Contracted Services	\$1,175
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$59,748
TOTAL		\$185,038

POSITIONS

The Supervisor is a full time position.

GENERAL GOVERNMENT

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 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 accounting, budgeting, debt administration, risk management, and treasury oversight.

SUMMARY OF SERVICES

- Management of town financial resources.
- Budgeting and financial planning for the town and its departments.
- Accounting, recording, and investing of town funds.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$349,693
200	Equipment & Capital Outlay	
400	Contracted Services	\$35,600
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$211,998
	TOTAL	\$597,291

POSITIONS

There are 5 full time positions in the Finance Department.

GENERAL GOVERNMENT

AUDITOR

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

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$108,500
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$108,500

POSITIONS

There are no positions covered by this account.

GENERAL GOVERNMENT

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$170,650
200	Equipment & Capital Outlay	
400	Contracted Services	\$1,230
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$111,100
TOTAL		\$282,980

POSITIONS

There are 3 full time employees involved with tax collection.

GENERAL GOVERNMENT

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.
- Assessment grievance review.
- Administration of New York State STAR Program.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$493,865
200	Equipment & Capital Outlay	
400	Contracted Services	\$112,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$272,865
TOTAL		\$878,730

POSITIONS

The Assessor's office utilizes 8 full time and 1 part time employees.

GENERAL GOVERNMENT

CREDIT CARD FEES

A, L 1375.0000

ACCOUNT DESCRIPTION

As a convenience to residents and others, the Town accepts credit cards for payment of various fees, permits, and reservations, excluding property tax payments.

SUMMARY OF SERVICES

- Fees for credit card use by residents.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$16,500
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$16,500

POSITIONS

This account does not fund any positions.

GENERAL GOVERNMENT

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 public bids.
- Records Management Officer.
- Official recipient of inquiries under the Freedom of Information Act.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$158,525
200	Equipment & Capital Outlay	
400	Contracted Services	\$33,790
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$109,481
	TOTAL	\$301,796

POSITIONS

This account is assigned 3 full time employees.

GENERAL GOVERNMENT

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 additional legal guidance.

SUMMARY OF SERVICES

- Town Board legal advisor.
- Contract review and advice.
- Litigation.
- Legal Research.
- Claims review and response.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$195,709
200	Equipment & Capital Outlay	
400	Contracted Services	\$21,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$94,724
TOTAL		\$311,433

POSITIONS

Two full time and two part time employees are assigned to this account.

GENERAL GOVERNMENT

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 payroll records, retirement records, health insurance, dental insurance, life insurance, Workers' Compensation and unemployment.
- Processing employee payroll.
- Union contract negotiations and grievance administration.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$145,951
200	Equipment & Capital Outlay	
400	Contracted Services	\$84,075
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$72,700
TOTAL		\$302,726

POSITIONS

The Personnel Department is staffed by 2 full time employees.

GENERAL GOVERNMENT

ENGINEERING

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

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$403,028
200	Equipment & Capital Outlay	
400	Contracted Services	\$1,375
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$200,666
	TOTAL	\$605,069

POSITIONS

Engineering utilizes 5 full time personnel to support the Town's infrastructure projects.

GENERAL GOVERNMENT

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

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$119,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
	TOTAL	\$119,000

POSITIONS

Election Inspectors are paid a stipend under this account.

GENERAL GOVERNMENT

CONSTITUENT SERVICES

A 1480.0000

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.
- Preparation of the Town's newsletter
- Coordination of Town festivities.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$308,499
200	Equipment & Capital Outlay	
400	Contracted Services	\$19,210
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$169,761
TOTAL		\$497,470

POSITIONS

Four full time and two part time employees provide information and assistance to the public under this account.

GENERAL GOVERNMENT

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$696,280
200	Equipment & Capital Outlay	
400	Contracted Services	\$18,850
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$441,847
	TOTAL	\$1,156,977

POSITIONS

This account funds the Commissioner and his staff, a total of 11 full time positions, covering administration, reception, and dispatch.

GENERAL GOVERNMENT

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

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$203,022
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$203,022

POSITIONS

There are no positions associated with this account.

GENERAL GOVERNMENT

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$308,110
200	Equipment & Capital Outlay	\$153,000
400	Contracted Services	\$268,665
600	Principal on Debt	\$295,000
700	Principal on Interest	\$20,917
800	Employee Benefits	\$217,478
TOTAL		\$1,263,170

POSITIONS

The 7 full time and 1 seasonal employees provide maintenance and janitorial services to the buildings in the Town Hall Campus.

GENERAL GOVERNMENT

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$258,604
200	Equipment & Capital Outlay	\$135,000
400	Contracted Services	\$47,100
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$127,591
TOTAL		\$568,295

POSITIONS

This account funds 4 full time employees and 1 seasonal intern.

GENERAL GOVERNMENT

EXCESS INSURANCE

A, DA, L, SD, SS 1722.0000

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

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$431,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$431,000

POSITIONS

There are no positions associated with this account.

GENERAL GOVERNMENT

UNALLOCATED INSURANCE

A, DA, L, SD, SS 1910.0000

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 of the self insurance fund to cover claims against the town.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$550,455
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$550,455

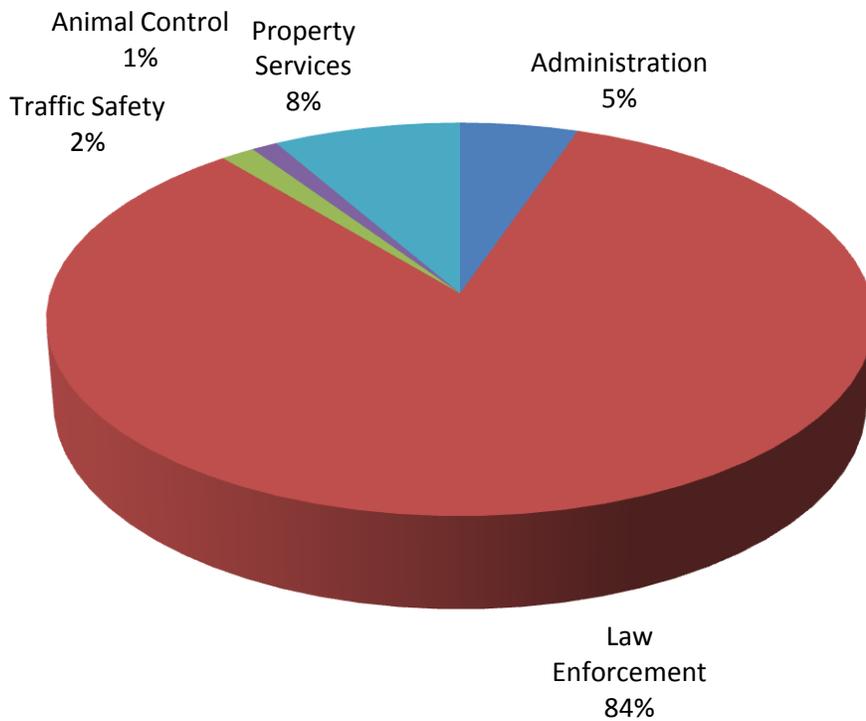
POSITIONS

There are no positions associated with this account.

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

PUBLIC SAFETY



PUBLIC SAFETY			2015	PERCENT
AREA OF EXPENSE	NYS CODE	ACCOUNTS	BUDGET	OF TOTAL
Administration	3000	3010	\$1,022,868	5.2%
Law Enforcement	3100	3120-3189	\$16,334,978	83.8%
Traffic Safety	3300	3310-3315	\$293,691	1.5%
Animal Control	3500	3510	\$225,699	1.2%
Property Services	3600	3620-3650	\$1,624,361	8.3%
			\$19,501,597	100.0%

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 for uniformed departments.
- Clerical and payroll support for uniformed departments.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$698,636
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$324,232
TOTAL		\$1,022,868

POSITIONS

There are 5 full time, 13 part time, and 1 seasonal employees who are funded under this account.

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.).

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$9,536,571
200	Equipment & Capital Outlay	\$279,500
400	Contracted Services	\$773,275
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$5,222,616
TOTAL		\$15,811,962

POSITIONS

A police force of 100 full time uniformed officers is provided for under this account.

PUBLIC SAFETY

PRECINCT 2

A 3120.1000

ACCOUNT DESCRIPTION

The Town's Precinct Two is located at 500 Maiden Lane. Funding in this account provides for the operation and maintenance of this building.

SUMMARY OF SERVICES

- Maintenance of precinct 2 building.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$36,175
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$36,175

POSITIONS

No positions are funded under this account.

PUBLIC SAFETY

POLICE COURT ATTENDANCE

A 3120.1110

ACCOUNT DESCRIPTION

Police officers are required to testify in court at criminal cases.

SUMMARY OF SERVICES

- Attend court and testify in criminal cases.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$200,000
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$65,100
TOTAL		\$265,100

POSITIONS

No positions are funded by this account.

PUBLIC SAFETY

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.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$162,310
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$59,431
TOTAL		\$221,741

POSITIONS

This account provides for 13 part time employees.

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$124,899
200	Equipment & Capital Outlay	
400	Contracted Services	\$56,500
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$62,292

POSITIONS

The funding under this account provides for a crew of 2 full time and 1 seasonal employees.

PUBLIC SAFETY

STOP DWI

A 3315.0000

ACCOUNT DESCRIPTION

Police checkpoints and patrols for drunk drivers are funded out of this account. These activities are done several times a year, particularly around the holidays and other events, where drinking and driving is a more common occurrence.

SUMMARY OF SERVICES

- DWI checkpoints and patrols.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$46,446
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$3,554
TOTAL		\$50,000

POSITIONS

No positions are funded under this account – only overtime.

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$122,020
200	Equipment & Capital Outlay	
400	Contracted Services	\$26,025
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$77,654
	TOTAL	\$225,699

POSITIONS

Funding under this account provides for 2 full time employees.

PUBLIC SAFETY

SAFETY INSPECTION

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$997,899
200	Equipment & Capital Outlay	\$8,000
400	Contracted Services	\$34,600
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$544,663
TOTAL		\$1,585,162

POSITIONS

There are 14 full time and 5 part time employees who operate under this account.

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.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$5,200
200	Equipment & Capital Outlay	
400	Contracted Services	\$3,600
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$399
TOTAL		\$9,199

POSITIONS

Special Police is made up of volunteers, and managed by 1 seasonal employee funded out of this account.

PUBLIC SAFETY

CODE COMPLIANCE

A 3650.0000

ACCOUNT DESCRIPTION

Properties that are ill-maintained by their owners, or that have been abandoned, are subject to action when they violate the town code. Poorly maintained and unclean properties can attract unwanted wildlife that can sometimes present a health concern for those living around the property. After the owner is given an opportunity to rectify the problem and fails to do so, a crew from Public Works is sent out to restore the property to a proper condition. In those cases where the house must be secured, a contractor is contacted to secure the property.

SUMMARY OF SERVICES

- Cleanup of poorly maintained properties.
- Securing of abandoned houses.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$9,289
200	Equipment & Capital Outlay	
400	Contracted Services	\$20,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$711
TOTAL		\$30,000

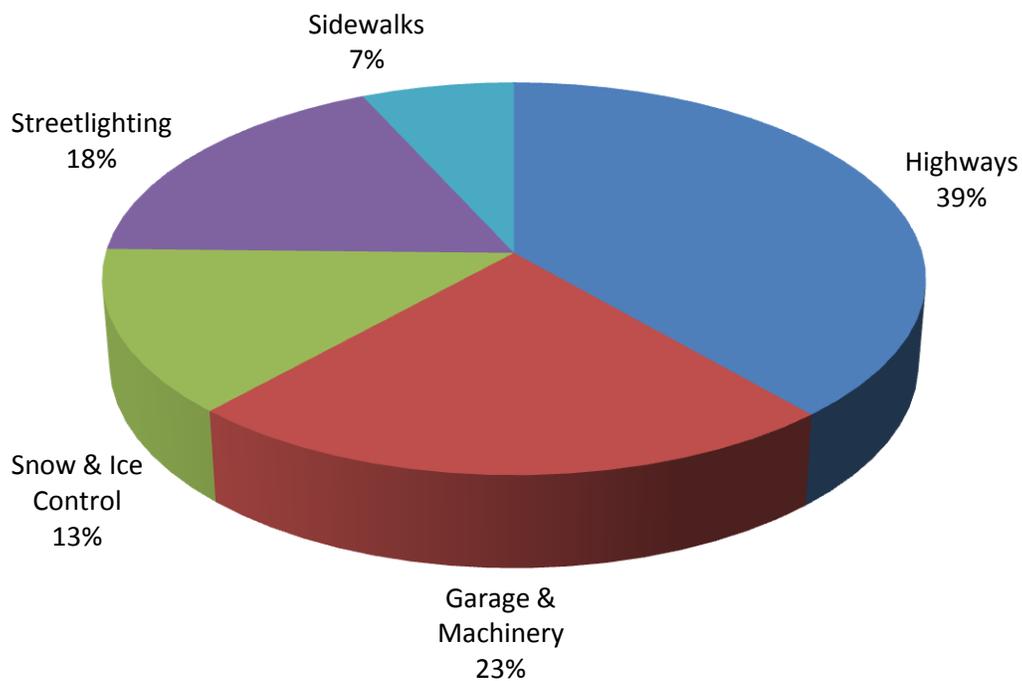
POSITIONS

No positions are funded under this account – only payroll for work done by town crews.

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

TRANSPORTATION



TRANSPORTATION			2015	PERCENT
AREA OF EXPENSE	NYS CODE	ACCOUNTS	BUDGET	OF TOTAL
Highways	5100	5110-5132	\$5,208,989	38.6%
Garage & Machinery	5130	5130-5132	\$3,119,109	23.1%
Snow & Ice Control	5140	5142-5148	\$1,834,343	13.6%
Streetlighting	5180	5182	\$2,407,766	17.8%
Sidewalks	5400	5410	\$919,403	6.8%
			\$13,489,610	100.0%

TRANSPORTATION

ROAD MAINTENANCE

DA 5110.0000

ACCOUNT DESCRIPTION

Funding in this account is for the maintenance of the more than 500 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

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$1,272,666
200	Equipment & Capital Outlay	
400	Contracted Services	\$476,720
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$926,824
TOTAL		\$2,676,210

POSITIONS

This account provides funding for 39 full time employees and 10 seasonal employees for road maintenance operations. These employees are also used for other operations, and an allocation has been made in other accounts to cover these payroll costs.

TRANSPORTATION

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$275,000
200	Equipment & Capital Outlay	\$750,000
400	Contracted Services	\$1,240
600	Principal on Debt	\$1,198,000
700	Principal on Interest	\$234,976
800	Employee Benefits	\$73,563
TOTAL		\$2,532,779

POSITIONS

During the summer months the town engages in road reconstruction to refurbish deteriorated roads. The allocation here is to cover the cost of the road crews involved in this work. They are drawn from the employees allocated to DA.5110.0000.

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

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$779,937
200	Equipment & Capital Outlay	\$366,000
400	Contracted Services	\$1,034,480
600	Principal on Debt	\$80,000
700	Principal on Interest	\$15,330
800	Employee Benefits	\$398,652
TOTAL		\$2,674,399

POSITIONS

The 11 full time and 2 part time employees who work in the machinery shop are covered by this account.

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$105,030
200	Equipment & Capital Outlay	\$75,000
400	Contracted Services	\$190,116
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$74,564
TOTAL		\$444,710

POSITIONS

There are 2 full time positions assigned to the Highway Garage account.

TRANSPORTATION

TOWN SNOW AND ICE CONTROL

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$460,000
200	Equipment & Capital Outlay	
400	Contracted Services	\$451,325
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$123,050
TOTAL		\$1,034,375

POSITIONS

Winter operations are handled by employees of the Department of Public Works. Funds allocated here are used to fund the payroll needed for snow and ice control on town roads.

TRANSPORTATION

SERVICES 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 control.
- Sweeping of County and State roads.
- Mowing of County and State roads.
- Removal of dead animals from roadways.
- County and State highway maintenance repair and improvement.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$243,800
200	Equipment & Capital Outlay	
400	Contracted Services	\$443,500
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$122,678
	TOTAL	\$809,978

POSITIONS

No positions are assigned here, but Department of Public Works crews used to plow state and county roads are paid out of this account.

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$1,000
200	Equipment & Capital Outlay	\$295,000
400	Contracted Services	\$2,111,498
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$268
TOTAL		\$2,407,766

POSITIONS

No positions are assigned here. Payroll is to cover the occasional repair to a town owned street light.

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$360,439
200	Equipment & Capital Outlay	\$292,000
400	Contracted Services	\$8,850
600	Principal on Debt	\$86,000
700	Principal on Interest	\$14,143
800	Employee Benefits	\$157,971
TOTAL		\$919,403

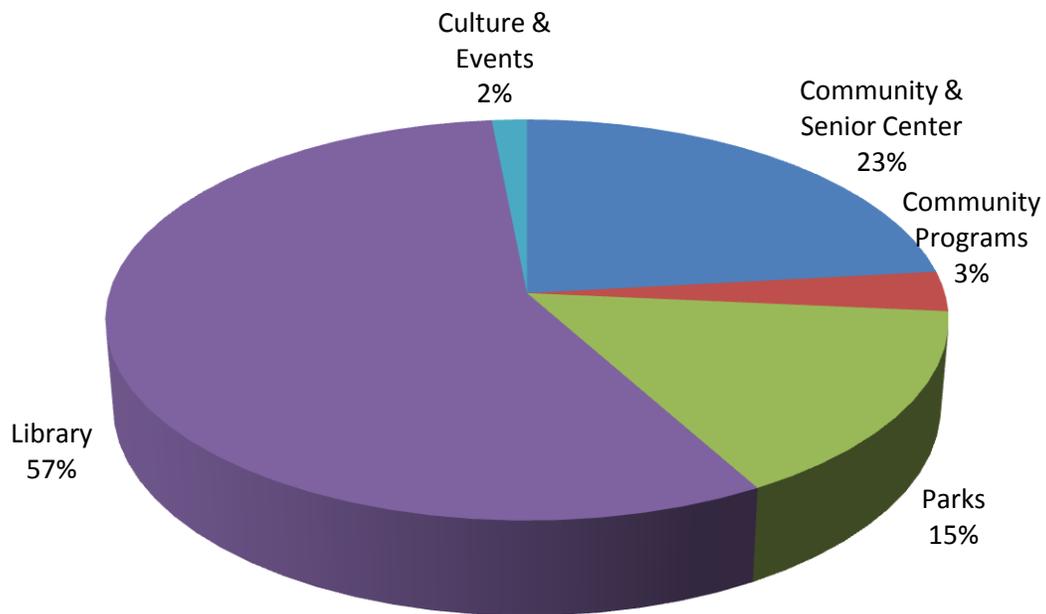
POSITIONS

The Department of Public Works assigns a crew of 5 full time and 7 seasonal employees to maintain the town's sidewalks and to clear snow from some of them.

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

CULTURE AND RECREATION



CULTURE AND RECREATION			2015	PERCENT
AREA OF EXPENSE	NYS CODE	ACCOUNTS	BUDGET	OF TOTAL
Community & Senior Center	7000	7020	\$1,300,768	23.2%
Community Programs	6700-7600	6772-7610	\$179,570	3.2%
Parks	7100	7110-7111	\$864,783	15.5%
Library	7400	7410-7413	\$3,165,590	56.6%
Culture & Events	7500	7510-7551	\$85,425	1.5%
			\$5,596,136	100.0%

CULTURE AND RECREATION

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$46,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$46,000

POSITIONS

No positions are assigned to this account.

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, and senior citizens. The Town's nutrition program for senior citizens is offered at this location Monday through Friday.

SUMMARY OF SERVICES

- Administration of town's recreation programs.
- Development of recreational and leisure programs for youths, adults, and senior citizens.
- Operation of the Community and Senior Center.
- Operation of the town's Nutrition Program for senior citizens.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$577,206
200	Equipment & Capital Outlay	\$10,000
400	Contracted Services	\$119,143
600	Principal on Debt	\$135,000
700	Principal on Interest	\$131,044
800	Employee Benefits	\$328,375
TOTAL		\$1,300,768

POSITIONS

The Community and Senior Center is staffed by 11 full time, 1 part time, and 2 seasonal employees under this account.

CULTURE AND RECREATION

TOWN PARKS

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$348,074
200	Equipment & Capital Outlay	\$137,000
400	Contracted Services	\$82,550
600	Principal on Debt	\$80,000
700	Principal on Interest	\$10,313
800	Employee Benefits	\$161,819
TOTAL		\$819,756

POSITIONS

Funding for the maintenance and operation of the Town Parks' 4 full time and 15 seasonal employees is provided under this account.

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 an enclosed year round shelter, pavilion and playground.

SUMMARY OF SERVICES

- Maintenance and operation of shelters in Town Parks.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$10,480
200	Equipment & Capital Outlay	
400	Contracted Services	\$33,745
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$802
TOTAL		\$45,027

POSITIONS

There is 1 seasonal employee paid out of this account.

CULTURE AND RECREATION

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$35,420
200	Equipment & Capital Outlay	
400	Contracted Services	\$21,425
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$2,725
TOTAL		\$59,570

POSITIONS

This account provides for 16 summer seasonal employees.

CULTURE AND RECREATION

YOUTH AND FAMILY 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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$25,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$25,000

POSITIONS

No positions are funded under this account.

CULTURE AND RECREATION

PUBLIC LIBRARY – MAIN BRANCH

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.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$1,492,507
200	Equipment & Capital Outlay	\$334,000
400	Contracted Services	\$340,554
600	Principal on Debt	\$210,000
700	Principal on Interest	\$32,650
800	Employee Benefits	\$676,949
TOTAL		\$3,086,660

POSITIONS

The Town Library operates with 12 full time, 20 part time, and 22 seasonal employees funded out of this account.

CULTURE AND RECREATION

PUBLIC LIBRARY – BARNARD CROSSING BRANCH

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	APPROPRIATIONS	BUDGET
100	Personal Services	
200	Equipment & Capital Outlay	\$36,000
400	Contracted Services	\$42,930
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$78,930

POSITIONS

No positions are budgeted here. Staffing is provided under L 7410.0000.

CULTURE AND RECREATION

TOWN 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

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$7,425
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$7,425

POSITIONS

There are no positions assigned to this account.

CULTURE AND RECREATION

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

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$8,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$8,000

POSITIONS

There are no positions assigned to this account.

CULTURE AND RECREATION

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, Independence Day, and the annual Holiday Tree Lighting.

SUMMARY OF SERVICES

- Expenditures related to community events.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$70,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$70,000

POSITIONS

There are no positions assigned to this account.

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.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$49,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$49,000

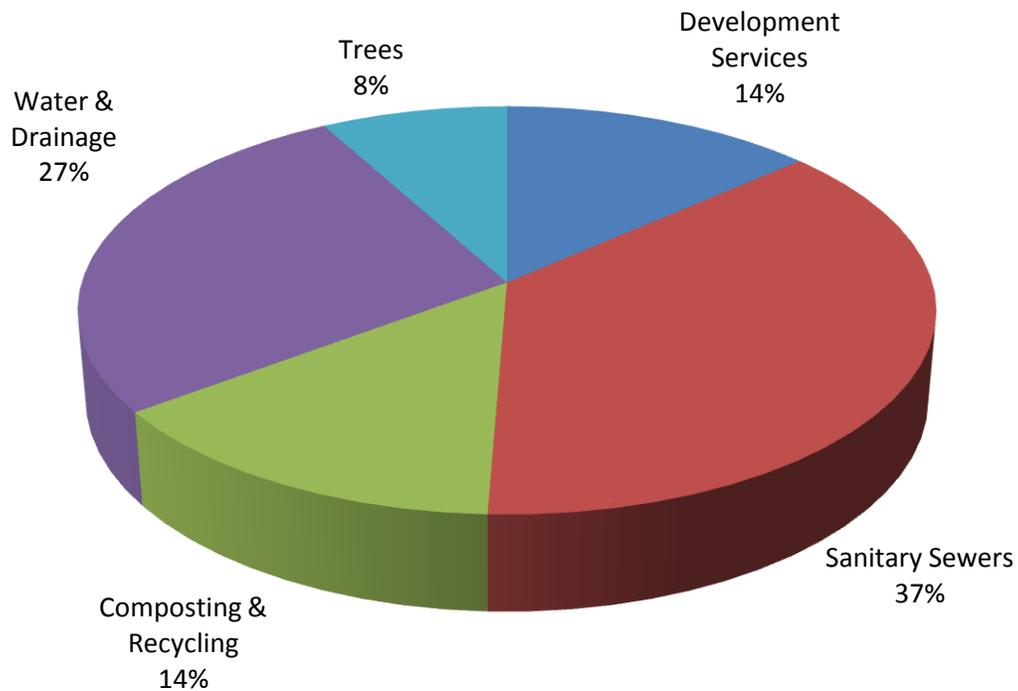
POSITIONS

There are no positions assigned to this account.

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

HOME AND COMMUNITY SERVICES



HOME AND COMMUNITY SERVICES			2015	PERCENT
AREA OF EXPENSE	NYS CODE	ACCOUNTS	BUDGET	OF TOTAL
Development Services	8000	8010-8020	\$699,251	13.5%
Sanitary Sewers	8100	8120	\$1,924,007	37.1%
Composting & Recycling	8100	8160	\$736,319	14.2%
Water & Drainage	8300-8500	8310-8540	\$1,406,854	27.2%
Trees	8500	8560	\$414,893	8.0%
			\$5,181,324	100.0%

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$69,961
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$39,410
TOTAL		\$109,371

POSITIONS

The Chairman, and 6 other Board Members, supported by 1 full time staff position are funded by this account.

HOME AND COMMUNITY SERVICES

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$319,242
200	Equipment & Capital Outlay	
400	Contracted Services	\$92,350
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$178,288
TOTAL		\$589,880

POSITIONS

The Chairman and 6 Planning Board members are funded out of this account, as well as 4 full time positions in the Department of Development Services.

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$638,752
200	Equipment & Capital Outlay	\$243,624
400	Contracted Services	\$226,180
600	Principal on Debt	\$394,000
700	Principal on Interest	\$113,100
800	Employee Benefits	\$308,351
TOTAL		\$1,924,007

POSITIONS

The Department of Public Works assigns 9 full time, and 4 seasonal positions to this account.

HOME AND COMMUNITY SERVICES

BRUSH COLLECTION AND PROCESSING

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 for use by residents of the Town, as well as to raise revenue from sales to landscaping firms.

SUMMARY OF SERVICES

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

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$454,648
200	Equipment & Capital Outlay	
400	Contracted Services	\$15,710
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$265,961
TOTAL		\$736,319

POSITIONS

Year round processing of brush requires the assignment of 7 full time and 7 seasonal positions from the Department of Public Works.

HOME AND COMMUNITY SERVICES

WATER DISTRICT EXTENSION

SW 8340.0000

ACCOUNT DESCRIPTION

Under an agreement with the Monroe County Water Authority, the Town undertook construction of a water main extension in the area of Hogan Point Road to provide water services to the residents there. All appropriations in this account are paid for by the residents of the extension.

SUMMARY OF SERVICES

- Debt service related to the Hogan Point Road water main extension.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	\$7,678
800	Employee Benefits	
TOTAL		\$7,678

POSITIONS

There are no positions assigned to this account.

HOME AND COMMUNITY SERVICES

DRAINAGE

SD 8540.0000

ACCOUNT DESCRIPTION

Drainage is a special fund that provides for the maintenance and improvement of the Town's drainage systems. This includes detention ponds, retention ponds, and the many natural waterways that course through the Town. A detention pond is a dry pond that fills up during a storm so that water can be drained into the natural and storm water systems in a controlled manner. A retention pond is a wet pond that maintains a low water level during dry times, and provides additional capacity for water storage during storms.

SUMMARY OF SERVICES

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

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$428,998
200	Equipment & Capital Outlay	\$250,000
400	Contracted Services	\$96,238
600	Principal on Debt	\$290,000
700	Principal on Interest	\$71,949
800	Employee Benefits	\$261,991
TOTAL		\$1,399,176

POSITIONS

To manage the drainage systems of the Town of Greece, 7 full time and 4 seasonal employees are allocated to this account by the Department of Public Works.

HOME AND COMMUNITY SERVICES

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.

FINANCIAL DATA

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	\$248,077
200	Equipment & Capital Outlay	
400	Contracted Services	\$216,365
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$145,181
TOTAL		\$609,623

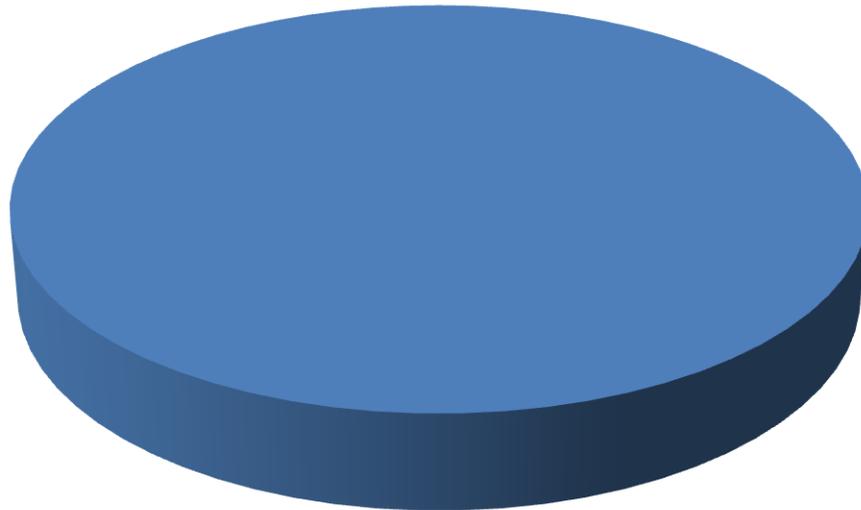
POSITIONS

The Department of Public Works maintains the Town's trees by allocating 4 full time and 1 seasonal employee.

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

RETIREE BENEFITS



Retiree Benefits
100%

RETIREE BENEFITS AREA OF EXPENSE	NYS CODE	ACCOUNTS	2015 BUDGET	PERCENT OF TOTAL
Retiree Benefits	9000	9070	\$2,747,273	100.0%

RETIREE BENEFITS

RETIREE BENEFITS

A, DA, 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

<u>CODE</u>	<u>APPROPRIATIONS</u>	<u>BUDGET</u>
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$2,747,273
TOTAL		\$2,747,273

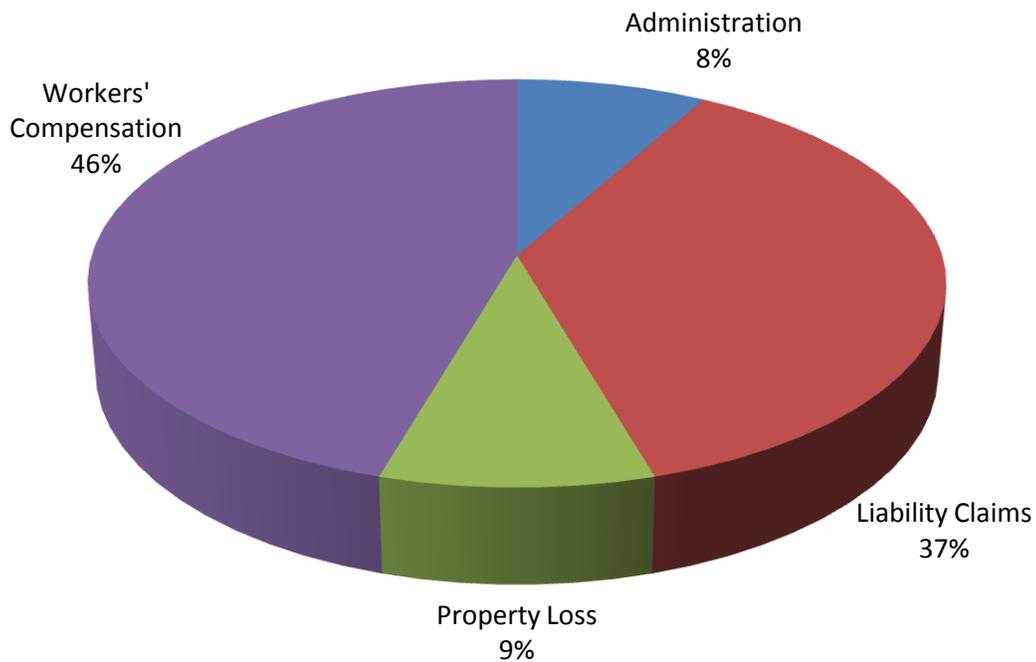
POSITIONS

There are no positions assigned to this account.

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

SELF INSURANCE



SELF INSURANCE AREA OF EXPENSE	NYS CODE	ACCOUNTS	2015 BUDGET	PERCENT OF TOTAL
Administration	1700	1710	\$45,000	8.2%
Liability Claims	1900	1930	\$205,000	37.3%
Property Loss	1900	1931	\$50,000	9.1%
Workers' Compensation	9000	9040	\$250,000	45.5%
			\$550,000	100.0%

SELF INSURANCE

INSURANCE ADMINISTRATION

MS 1710.0000

ACCOUNT DESCRIPTION

The Town maintains a self insurance fund to defend any claims filed against the Town or Town employees. The funding in this account is for the third party administration involved in claim mitigation. The Town contracts with Arthur J. Gallagher for General Liability Insurance and Scibal Associates Inc. for Workers' Compensation services.

SUMMARY OF SERVICES

- Agent/broker
- Claims administration.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$45,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$45,000

POSITIONS

There are no positions assigned to this account.

SELF INSURANCE

GENERAL LIABILITY INSURANCE

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	APPROPRIATIONS	BUDGET
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$205,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$205,000

POSITIONS

There are no positions assigned to this account.

SELF INSURANCE

PROPERTY INSURANCE

MS 1931.0000

ACCOUNT DESCRIPTION

Funding in this account is for damage to Town owned property.

SUMMARY OF SERVICES

- Payment of expenses related to Town owned property losses.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$50,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$50,000

POSITIONS

There are no positions assigned to this account.

SELF INSURANCE

WORKERS COMPENSATION INSURANCE

MS 9040.0000

ACCOUNT DESCRIPTION

Funding in this account is for Workers' Compensation claims for Town employees resulting from work related injury.

SUMMARY OF SERVICES

- Payment of expenses related to Town employee Workers' Compensation claims.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	\$250,000
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	
TOTAL		\$250,000

POSITIONS

There are no positions assigned to this account.

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

REVENUES



ESTIMATED REVENUES

GENERAL FUND

Code	Description	Estimate
TAXES AND TAX ITEMS		
1001	Taxes - Real Property	\$20,603,327
1081	Taxes - In Lieu Of	\$574,174
1090	Taxes - Interest and Penalties	\$353,500
1120	Taxes - Sales	\$6,300,000
1170	Franchise Fees - Cable TV	\$1,300,000
DEPARTMENTAL INCOME		
1255	Fees - Town Clerk	\$19,000
1270	Fees - Mall Copier	\$500
1289	Income from Munipro	\$600,000
1520	Fees - Police Reports	\$2,000
1550	Fees - Animal Impoundment	\$4,000
1570	Fees - Property Code	\$30,000
1972	Fees - Nutrition Patrons	\$14,000
2001	Fees - Recreation and Fields	\$15,000
2011	Fees - Park Shelters	\$45,000
2014	Fees - Summer Recreation	\$23,000
2025	Fees - Community & Senior Center	\$60,000
2110	Fees - Zoning Applications	\$30,000
2115	Fees - Planning and Review	\$60,000
2189	Fees - Subdivision Review	\$100,000

GENERAL FUND

Code	Description	Estimate
INTERGOVERNMENTAL CHARGES		
2210	Other Government - General Svcs	\$119,000
2260	Other Government - Public Safety	\$140,000
USE OF MONEY AND PROPERTY		
2401	Interest Earnings	\$35,000
2410	Rental of Real Property	\$247,600
2414	Rental of Equipment	\$1,000
2450	Commissions	\$500
LICENSES AND PERMITS		
2501	Licenses - Business and Occupation	\$6,000
2530	Licenses - Games of Chance	\$750
2544	Licenses - Dog	\$27,000
2550	Permit - Fire Code	\$70,000
2555	Permit - Building Code	\$800,000
FINES AND FORFEITURES		
2610	Fines and Forfeited Bail	\$600,000
MISCELLANEOUS		
2705	Donations	\$50,000
2770	Other Revenue	\$109,000

ESTIMATED REVENUES

GENERAL FUND

HIGHWAY FUND

Code	Description	Estimate
INTERFUND REVENUE		
2801	Interfund Revenue	\$269,213
STATE AID		
3001	NYS - Revenue Sharing	\$438,989
3005	NYS - Mortgage Tax	\$1,400,000
3389	NYS - Public Safety	\$50,000
FEDERAL AID		
4772	FED - USDA Nutrition	\$47,000
Total General Fund		\$34,544,553

Code	Description	Estimate
TAXES AND TAX ITEMS		
1001	Taxes - Real Property	\$8,241,283
1081	Taxes - In Lieu Of	\$228,750
INTERGOVERNMENTAL CHARGES		
2300	Other Government - Road Services	\$7,999
2302	Other Government - Snow Removal	\$920,000
USE OF MONEY AND PROPERTY		
2401	Interest Earnings	\$10,000
LICENSES AND PERMITS		
2560	Permit - Highway	\$30,000
SALE OF PROPERTY AND COMPENSATION		
2665	Sale of Equipment	\$25,000
STATE AID		
3501	NYS - Consolidated Highway Aid	\$400,000
INTERFUND TRANSFERS		
5031	Interfund Transfers - Capital	\$353,704
Total Highway Fund		\$10,216,736

ESTIMATED REVENUES

LIBRARY FUND

DRAINAGE FUND

Code	Description	Estimate
TAXES AND TAX ITEMS		
1001	Taxes - Real Property	\$2,983,765
1081	Taxes - In Lieu Of	\$80,964
DEPARTMENTAL INCOME		
2082	Fees - Library Books	\$115,000
2089	Fees - Copier Use	\$12,000
USE OF MONEY AND PROPERTY		
2401	Interest Earnings	\$4,250
STATE AID		
3840	NYS - Library	\$24,000
Total Library Fund		\$3,219,979

Code	Description	Estimate
TAXES AND TAX ITEMS		
1001	Taxes - Real Property	\$1,244,456
DEPARTMENTAL INCOME		
2122	Fees - Drainage	\$65,000
USE OF MONEY AND PROPERTY		
2401	Interest Earnings	\$2,500
INTERFUND TRANSFERS		
5031	Interfund Transfer from Capital	\$55,000
Total Drainage Fund		\$1,366,956

ESTIMATED REVENUES

LIGHTING FUND

Code	Description	Estimate
TAXES AND TAX ITEMS		
1001	Taxes - Real Property	\$2,405,766
USE OF MONEY AND PROPERTY		
2401	Interest Earnings	\$2,000
Total Lighting Fund		\$2,407,766

SEWER FUND

Code	Description	Estimate
TAXES AND TAX ITEMS		
1001	Taxes - Real Property	\$1,909,227
DEPARTMENTAL INCOME		
2122	Fees - Sewer Service	\$125,000
USE OF MONEY AND PROPERTY		
2401	Interest Earnings	\$5,000
Total Sewer Fund		\$2,039,227

WATER FUND

Code	Description	Estimate
TAXES AND TAX ITEMS		
1001	Taxes - Real Property	\$7,678
Total Water Fund		\$7,678

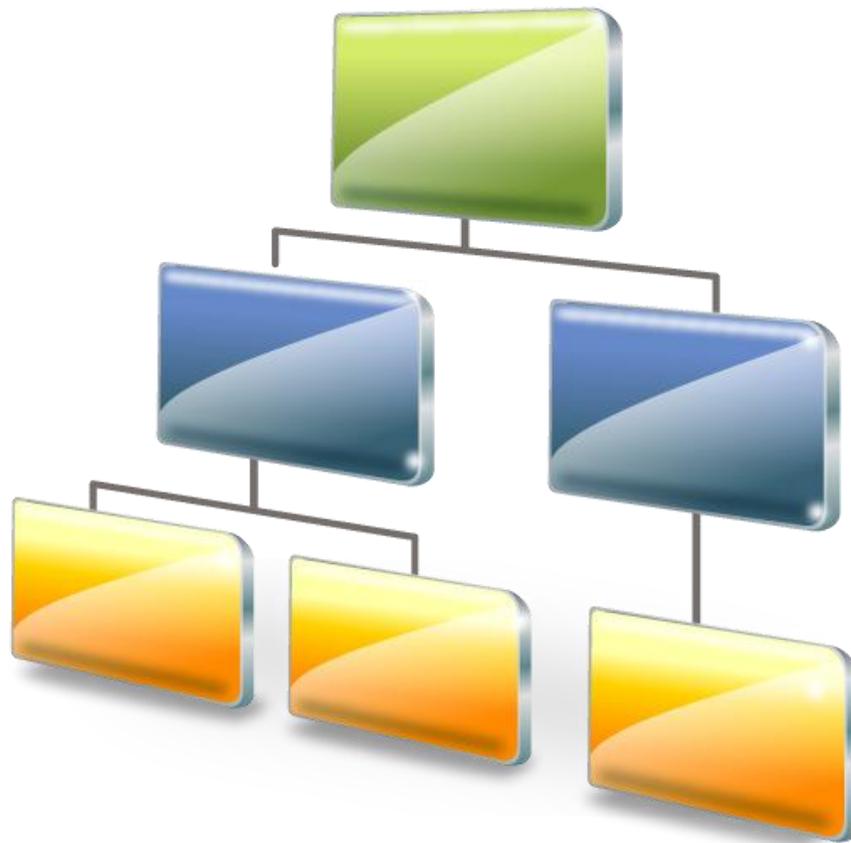
SELF INSURANCE FUND

Code	Description	Estimate
INTERFUND TRANSFERS		
5031	Interfund Transfer from Other Funds	\$550,000
Total Self Insurance Fund		\$550,000

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

AUTHORIZED POSITIONS



AUTHORIZED POSITIONS

Acct	Job Title	FT	PT	SE
A1010	LEGISLATIVE BOARD			
	Town Council Member	4		
		4		
A1110	TOWN JUSTICE			
	Administrative Town Justice	1		
	Town Justice	3		
	Chief Court Clerk	1		
	Clerk to Town Justice	3		
	Senior Account Clerk	1		
	Office Clerk III	2		
	Data Entry Operator PT		1	
	Clerk to the Town Justices PT		1	
	Office Clerk III PT		2	
	Office Clerk IV PT		1	
	Receptionist PT		1	
	Court Attendant SE			3
	Office Clerk IV SE			1
		11	6	4
A1110.1	COURT SECURITY			
	Court Security Officer	1		
	Court Security Officer PT			
	Court Security Officer SE			7
		1		7

Acct	Job Title	FT	PT	SE
A1220	SUPERVISOR			
	Supervisor	1		
	Secretary to the Supervisor			
				1
A1310	FINANCE			
	Director of Finance	1		
	Assistant Director of Finance			
	Senior Budget Analyst	1		
	Principal Account Clerk	1		
	Junior Accountant	1		
	Office Clerk II	1		
				5
A1330	TAX COLLECTION			
	Receiver of Taxes	1		
	Office Account Clerk	2		
	Clerk IV SE			
				3

AUTHORIZED POSITIONS

Acct	Job Title	FT	PT	SE
A1355	ASSESSMENT			
	Town Assessor/Building Inspector	1		
	Assistant Inspector	1		
	Real Property Appraiser	1		
	Real Property Appraiser Trainee	2		
	Assistant Assessment Clerk	2		
	Assistant Recording Clerk	1		
	Office Clerk IV PT		1	
		8	1	
A1410	CLERK			
	Town Clerk	1		
	Secretary II			
	Office Clerk III	1		
	Office Clerk IV	1		
		3		
A1420	ATTORNEY			
	Town Attorney	1		
	Assistant Town Attorney		1	
	Deputy Town Attorney		1	
	Legal Secretary	1		
		2	2	

Acct	Job Title	FT	PT	SE
A1430	PERSONNEL			
	Director of Personnel	1		
	Management Assistant			
	Senior Account Clerk	1		
	Clerk IV SE			
		2		
A1440	ENGINEER			
	Associate Engineer	2		
	Staff Engineer			
	Junior Planner	1		
	Junior Engineer	2		
		5		
A1480	CONSTITUENT SERVICES			
	Deputy Supervisor	1		
	Director of Constituent Services			
	Chief of Staff			
	Sec to the Deputy Supervisor	1		
	Input Clerk	1		
	Staff Assistant	1		
	Office Clerk IV PT		2	
	Receptionist SE			
		4	2	

AUTHORIZED POSITIONS

Acct	Job Title	FT	PT	SE
A1490	PUBLIC WORKS ADMINISTRATION			
	Commissioner of Public Works	1		
	Deputy Commissioner	2		
	Secretary to the Commissioner	1		
	Analyst	1		
	Senior Account Clerk	1		
	Senior Office Clerk I			
	Office Clerk II	1		
	Office Clerk III	1		
	Dispatcher	2		
	Laborer	1		
		11		
A1620	BUILDING OPERATION			
	Asst Dir of Buildings & Grounds	1		
	Maintenance Mechanic II	1		
	Laborer	5		
	Cleaner			
	Cleaner SE			1
		7		1

Acct	Job Title	FT	PT	SE
A1680	INFORMATION SERVICES			
	Director of Information Services	1		
	Network Administrator	2		
	Computer Applications Specialist	1		
	Intern SE			1
		4		1
A3010	PUBLIC SAFETY			
	Victim/Witness Coordinator	1		
	Office Clerk II			
	Office Clerk III	1		
	Management Assistant	1		
	Office Clerk III	2		
	Input Clerk PT		1	
	Office Clerk III PT		7	
	Office Clerk IV PT		1	
	Telephone Operator PT		1	
	Property Clerk PT		1	
	Laborer PT		2	
	Cleaner SE			1
		5	13	1

AUTHORIZED POSITIONS

Acct	Job Title	FT	PT	SE
A3120	POLICE			
	Chief of Police	1		
	Deputy Chief of Police	2		
	Captain			
	Lieutenant	4		
	Sergeant	18		
	Police Officer	75		
		<u>100</u>		
A3189	CROSSING GUARDS			
	School Traffic Guard		13	
			<u>13</u>	
A3310	TRAFFIC CONTROL/SIGNS			
	Sign Installation Technician	1		
	Motor Equipment Operator	1		
	Laborer SE			1
		<u>2</u>		<u>1</u>
A3510	ANIMAL CONTROL			
	Animal Control Officers	2		
		<u>2</u>		

Acct	Job Title	FT	PT	SE
A3620	TECHNICAL SERVICES			
	Fire Marshal	1		
	Technical Services Coordinator	1		
	Code Compliance Coordinator	1		
	Asst Building & Plumbing Insp	4		
	Assistant Fire Marshal	1		
	Assistant to the Building Inspector	1		
	Residential Plan Review Inspector	3		
	Residential Plan Review Inspector	1		
	Office Clerk IV	1		
	Assistant Fire Marshal PT		2	
	Code Compliance Inspector PT		1	
	Office Clerk IV PT		2	
		<u>14</u>	<u>5</u>	
A3640	SPECIAL POLICE			
	Civil Defense Administration			1
				<u>1</u>
A5132	HIGHWAY GARAGE			
	Maintenance Mechanic I	1		
	Laborer	1		
		<u>2</u>		

AUTHORIZED POSITIONS

Acct	Job Title	FT	PT	SE
A5410	SIDEWALKS			
	Motor Equipment Operator	5		
	Laborer SE			7
		<u>5</u>		<u>7</u>
A7020	HUMAN SERVICES ADMINISTRATION			
	Deputy Director of Human Services	1		
	Senior Recreation Leader	3		
	Recreation Leader	1		
	Recreation Assistant	3		
	Recreation Attendant	1		
	Telephone Operator	1		
	Office Clerk III	1		
	Recreation Assistant PT		1	
	Receptionist PT			
	Rec Attendant SE			2
		<u>11</u>	<u>1</u>	<u>2</u>
A7110	PARKS			
	Senior Labor Foreman	1		
	Parks Foreman	1		
	Maintenance Mechanic II	1		
	Motor Equipment Operator	1		
	Laborer SE			15
	<u>4</u>		<u>15</u>	

Acct	Job Title	FT	PT	SE
A7111	PARK SHELTERS			
	Laborer SE			1
				<u>1</u>
A7140	SUMMER PROGRAMS			
	Playground Director			2
	Assistant Playground Director			2
	Playground Aide			12
				<u>16</u>
A8010	ZONING			
	Chairman, Zoning Board	1		
	Member, Zoning Board	6		
	Secretary to the Zoning Board	1		
				<u>8</u>
A8020	PLANNING			
	Chairman, Planning Board	1		
	Member, Planning Board	6		
	Director of Development Services	1		
	Planner	1		
	Planning Assistant	1		
Secretary to the Planning Board	1			
				<u>11</u>

AUTHORIZED POSITIONS

Acct	Job Title	FT	PT	SE
A8160	TRANSFER STATION/BRUSH PICKUP			
	Labor Foreman	1		
	Construction Equipment Operator	1		
	Motor Equipment Operator	5		
	Laborer SE			7
		<u>7</u>		<u>7</u>
A8560	STREET TREES			
	Labor Foreman	1		
	Tree Trimmer	2		
	Motor Equipment Operator	1		
	Laborer SE			1
		<u>4</u>		<u>1</u>
DA5110	GENERAL HIGHWAY REPAIRS			
	Senior Labor Foreman	2		
	Assistant Construction Inspector	2		
	Labor Foreman	2		
	Utility Stakeout Technician	1		
	Construction Equipment Operator	1		
	Motor Equipment Operator	25		
	Laborer SE			10
		<u>33</u>		<u>10</u>

Acct	Job Title	FT	PT	SE
DA5130	MACHINERY			
	Head Automotive Mechanic	1		
	Senior Automotive Mechanic	1		
	Automotive Mechanic	8		
	Assistant Parts Foreman	1		
	Mechanics Helper PT		1	
	Laborer PT		1	
		<u>11</u>	<u>2</u>	

AUTHORIZED POSITIONS

Acct	Job Title	FT	PT	SE
L7410	LIBRARY OPERATIONS			
	Library Director III	1		
	Librarian III	1		
	Librarian II	4		
	Librarian I	2		
	Librarian Trainee			
	Senior Library Assistant	1		
	Clerk I	1		
	Office Clerk II	1		
	Clerk II			
	Office Clerk IV			
	Receptionist	1		
	Librarian PT		1	
	Senior Library Assistant PT			
	Librarian Assistant PT		1	
	Library Assistant PT		6	
	Senior Library Clerk PT		1	
	Library Clerk PT		12	
	Library Clerk SE			1
	Clerk IV SE			7
	Page SE			14
		<u>12</u>	<u>21</u>	<u>22</u>

Acct	Job Title	FT	PT	SE
SD8540	DRAINAGE			
	Labor Foreman	1		
	Construction Equipment Operator	1		
	Motor Equipment Operator	5		
	Laborer SE			4
		<u>7</u>		<u>4</u>
SS8120	SANITARY SEWERS			
	Senior Labor Foreman	1		
	Labor Foreman	1		
	Maintenance Mechanic I	1		
	Maintenance Mecnanic II	1		
	Skilled Laborer	1		
	Motor Equipment Operator	4		
	Laborer SE			4
		<u>9</u>		<u>4</u>
	TOTALS	<u>318</u>	<u>66</u>	<u>105</u>