

TOWN OF GREECE

SYNOPSIS OF 2012 BUDGET

Fund		Appropriations	Less: Estimated Revenues	Less: Unexpended Fund Balance	Amount to be Raised by Tax	Taxable Valuation in Thousands	Calculated Tax Rate
General Government							
General	A	\$35,263,156	\$12,543,874	\$4,098,314	\$18,620,968		
Highway	DA	\$11,083,628	\$1,801,549	\$250,000	\$9,032,079		
Library	L	\$3,479,314	\$261,309	\$0	\$3,218,005		
Total General Government		\$49,826,098	\$14,606,732	\$4,348,314	\$30,871,052	\$4,873,111	\$6.3350
Special Districts							
Drainage	SD	\$1,325,307	\$57,500	\$100,000	\$1,167,807		\$16.7500
Lighting	SL	\$2,184,446	\$107,500	\$0	\$2,076,946	\$5,281,854	\$0.3932
Sewer	SS	\$2,072,074	\$101,500	\$48,228	\$1,922,346		\$38.9482
Water	SW	\$289,814	\$289,814	\$0	\$0		\$0.0000
Total Special Districts		\$5,871,641	\$556,314	\$148,228	\$5,167,099		
Total Operations		\$55,697,739	\$15,163,046	\$4,496,542	\$36,038,151		
Internal Service Funds							
Self Insurance	MS	\$554,724	\$554,724	\$0			

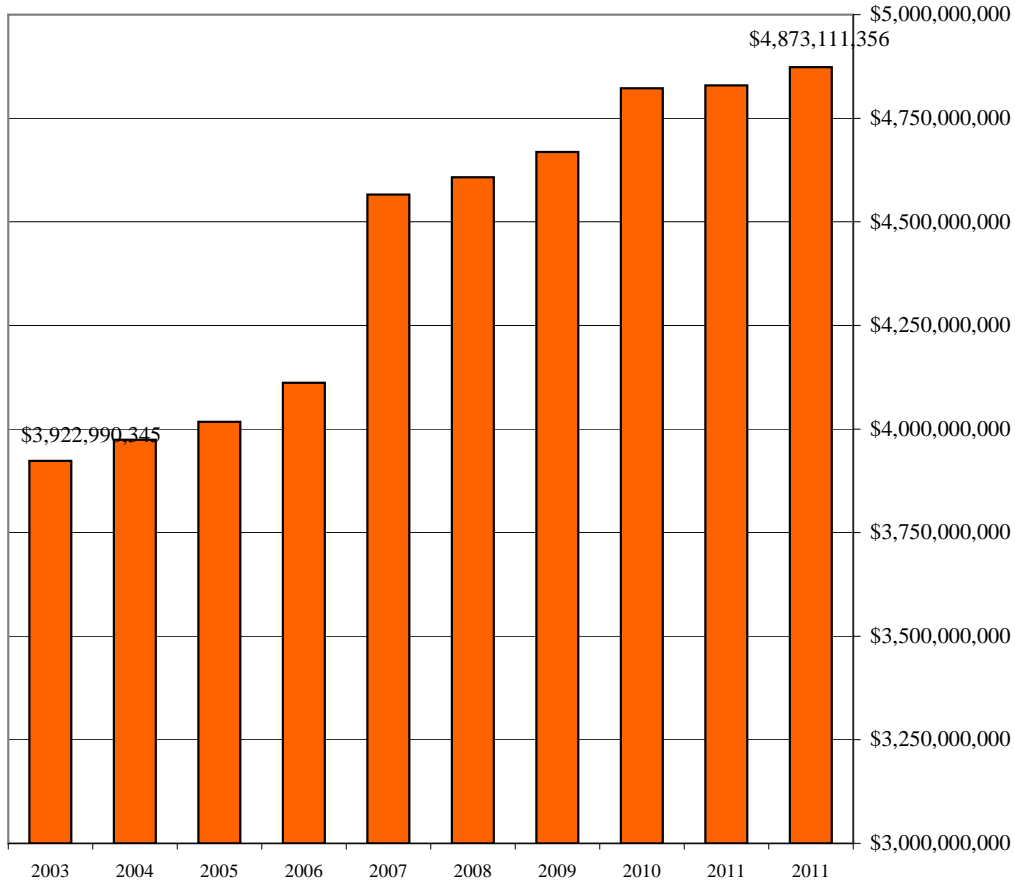
TOWN OF GREECE

THE AVERAGE TAX BILL

Taxing Jurisdiction	2012 Tax Rate	Taxable Valuation	2012 Tax Bill	2011 Tax Bill	Dollar Change	Percent Change
General Town Services	\$6.3350	\$100,000	\$633.50	\$640.25	(\$6.75)	-1.05%
Special District Services						
Drainage	\$16.7500	1 Unit	\$16.7500	\$16.0000	\$0.75	4.69%
Lighting	\$0.3932	\$100,000	\$39.3223	\$33.5300	\$5.79	17.27%
Sanitary Sewers	\$38.9482	1 Unit	\$38.9482	\$38.8902	\$0.06	0.15%
Water	\$0.0000		\$0.00	\$0.00	\$0.00	0.00%
Total Town Taxes			\$728.52	\$728.67	(\$0.15)	-0.02%

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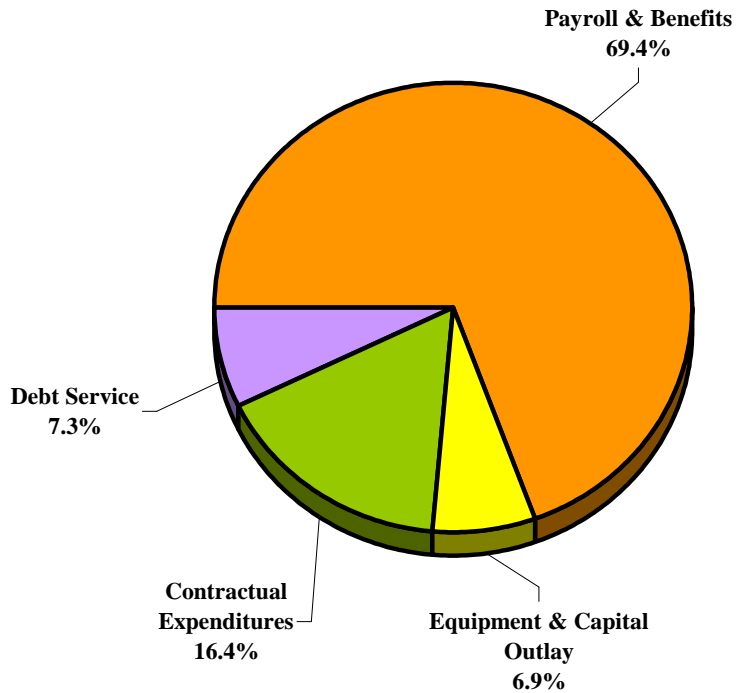
TEN YEAR HISTORY OF TAXABLE VALUATION



FISCAL YEAR	TAXABLE FULL VALUATION	DOLLAR CHANGE	PERCENT CHANGE
2011	\$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%
2003	\$3,922,990,345	\$114,879,664	3.02%
2002	\$3,808,110,681	\$19,957,621	0.53%

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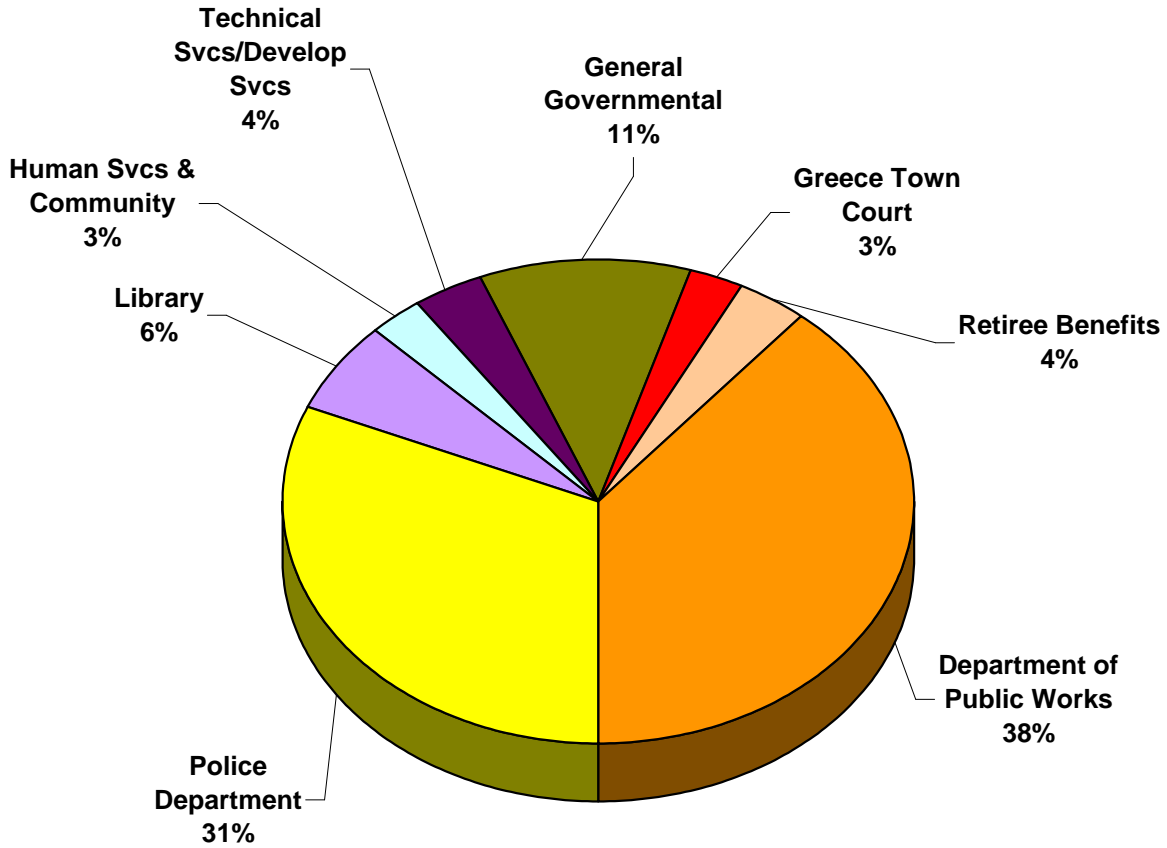
DISTRIBUTION OF THE BUDGET DOLLAR



	2012 Budget	2011 Budget	Dollar Change	Percent Change
Payroll & Benefits	\$38,653,804	\$37,542,366	\$1,111,438	2.96%
Equipment & Capital Outlay	\$3,859,624	\$3,979,000	-\$119,376	-3.00%
Contractual Expenditures	\$9,117,233	\$8,499,766	\$617,467	7.26%
Debt Service	\$4,067,078	\$4,059,460	\$7,618	0.19%
GRAND TOTAL	\$55,697,739	\$54,080,592	\$1,617,147	2.99%

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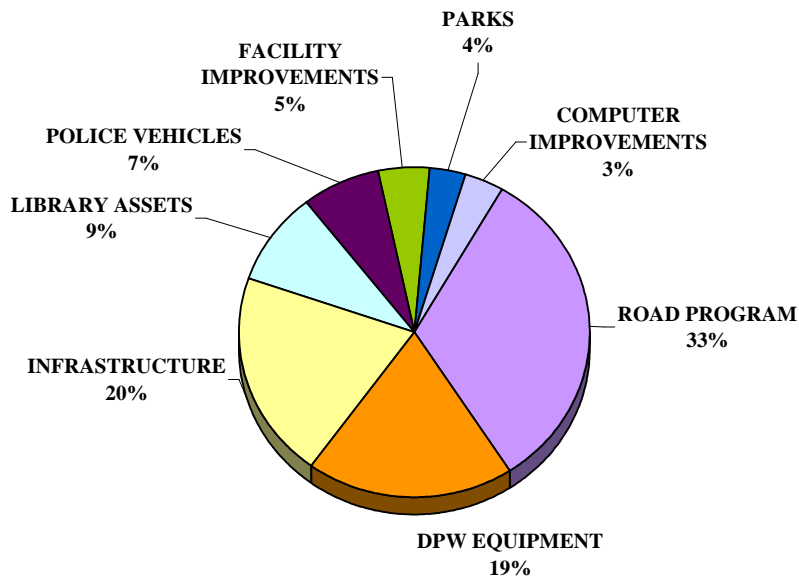
DEPARTMENTAL ALLOCATION



Department	2012	2011	VARIANCE	% Variance
Department of Public Works	\$ 21,726,350	\$ 20,742,457	\$ 983,893	4.74%
Police Department	\$ 17,405,880	\$ 16,562,818	\$ 843,062	5.09%
Library	\$ 3,458,736	\$ 3,342,879	\$ 115,857	3.47%
Human Svcs & Community	\$ 1,468,124	\$ 1,423,602	\$ 44,522	3.13%
Technical Svcs/Develop Svcs	\$ 2,048,815	\$ 2,063,382	\$ (14,567)	-0.71%
General Governmental	\$ 5,992,005	\$ 6,059,078	\$ (67,073)	-1.11%
Greece Town Court	\$ 1,544,925	\$ 1,563,866	\$ (18,941)	-1.21%
Retiree Benefits	\$ 2,052,904	\$ 2,322,510	\$ (269,606)	-11.61%
Total:	\$ 55,697,739	\$ 54,080,592	\$ 1,617,147	

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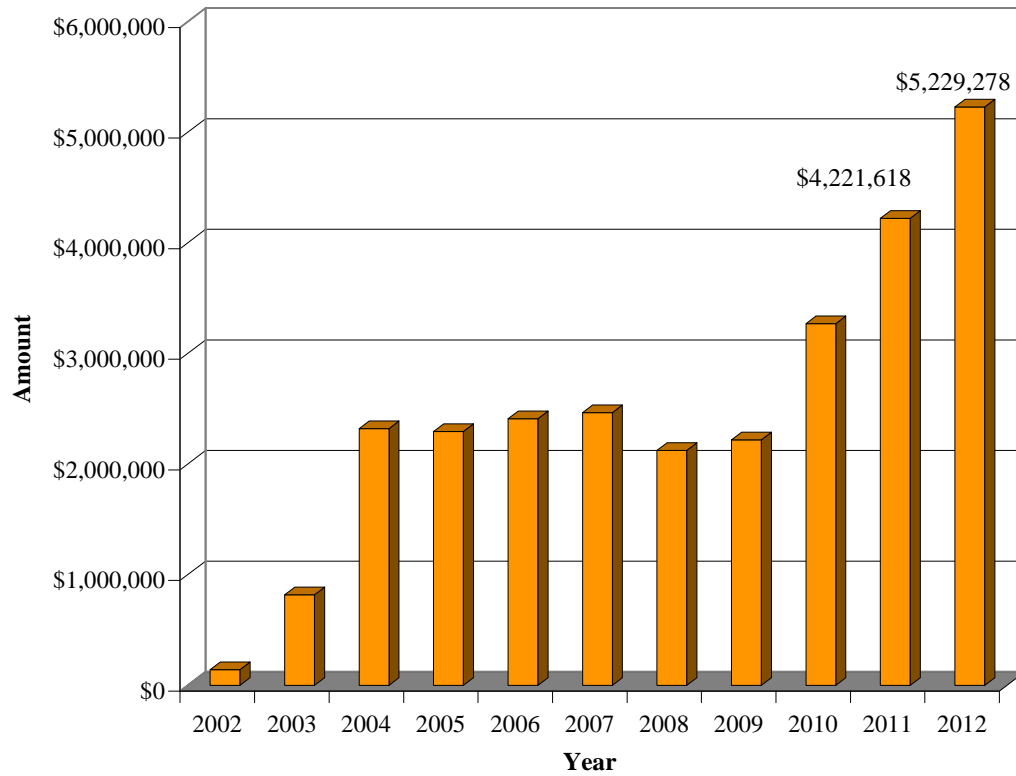
HOW "PAY AS YOU GO" MONEY IS SPENT



	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
TOTAL CAPITAL APPROP.	\$3,859,624	\$3,979,000	-\$119,376

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RETIREMENT CONTRIBUTION



FISCAL YEAR	RETIREMENT CONTRIBUTION
2012	\$5,229,278
2011	\$4,221,618
2010	\$3,269,673
2009	\$2,219,110
2008	\$2,122,266
2007	\$2,465,119
2006	\$2,408,929
2005	\$2,293,383
2004	\$2,319,362
2003	\$818,770
2002	\$141,162
2001	\$109,000
2000	\$121,701