

# TOWN OF GREECE OPERATING BUDGET FISCAL YEAR 2017



**William D. Reilich, Supervisor**

**Michael Barry, 1st Ward Councilman**  
**Andrew Conlon, 3rd Ward Councilman**

**Brett Granville, 2nd Ward Councilman**  
**Diana Christodaro, 4th Ward Councilwoman**

# SUMMARY OF THE TOWN'S 2017 TENTATIVE BUDGET

FUND	CODE	APPROP- RIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	YIELDS: AMOUNT TO BE LEVIED	TAXABLE VALUATION IN THOUSANDS	CALCULATED TAX RATE
<b><u>General Government Funds</u></b>							
General	A	\$36,816,637	\$16,319,162	\$0	\$20,497,475		
Highway	DA	\$10,925,213	\$1,935,402	\$0	\$8,989,811		
Library	L	\$3,136,433	\$228,900	\$0	\$2,907,533		
<b>Total General Government</b>		<b>\$50,878,283</b>	<b>\$18,483,464</b>	<b>\$0</b>	<b>\$32,394,819</b>	<b>\$5,110,238</b>	<b>\$6.3392</b>
<b><u>Special District Funds</u></b>							
Drainage	SD	\$1,315,175	\$66,000	\$0	\$1,249,175		\$17.7500
Lighting	SL	\$2,416,512	\$1,250	\$0	\$2,415,262	\$5,548,500	\$0.4353
Sanitary Sewer	SS	\$2,046,093	\$148,761	\$0	\$1,897,332		\$38.4638
Water Extension	SW	\$7,678	\$0	\$0	\$7,678		
<b>Total Special Districts</b>		<b>\$5,785,458</b>	<b>\$216,011</b>	<b>\$0</b>	<b>\$5,569,447</b>		
<b>Grand Totals</b>		<b>\$56,663,741</b>	<b>\$18,699,475</b>	<b>\$0</b>	<b>\$37,964,266</b>		

# TOWN OF GREECE

## 2017 TENTATIVE BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
<b>GENERAL GOVERNMENT SUPPORT</b>										
LEGISLATIVE BOARD	A	1010	\$50,000					\$10,600		\$60,600
MUNICIPAL COURT	A	1110	\$892,321		\$128,755	\$105,000	\$62,155	\$389,830		\$1,578,061
SUPERVISOR	A	1220	\$124,099		\$400			\$55,614		\$180,113
FINANCE	A	1310	\$372,190		\$38,625			\$202,153		\$612,968
AUDIT	A	1320			\$106,500					\$106,500
TAX RECEIVER	A	1330	\$170,235		\$29,895			\$86,654		\$286,784
ASSESSOR	A	1355	\$362,767		\$118,300			\$179,712		\$660,779
FISCAL AGENT FEES	A	1375			\$14,000					\$14,000
	L	1375			\$2,500					\$2,500
TOWN CLERK	A	1410	\$160,499		\$20,665			\$88,320		\$269,484
TOWN ATTORNEY	A	1420	\$175,935		\$31,000			\$65,691		\$272,626
PERSONNEL	A	1430	\$113,627		\$98,100			\$46,243		\$257,970
ENGINEERING	A	1440	\$410,912		\$4,275			\$178,957		\$594,144
ELECTIONS	A	1450	\$120,300							\$120,300
CONSTITUENT SVCS	A	1480	\$314,008		\$5,375			\$159,907		\$479,290
PUBLIC WORKS ADMIN	A	1490	\$593,208		\$19,050			\$315,322		\$927,580
CENTRAL SERVICES	A	1610			\$196,500					\$196,500
FACILITIES	A	1620	\$364,762	\$110,000	\$317,670	\$45,000	\$8,607	\$180,818		\$1,026,857
NETWORK SERVICES	A	1680	\$246,673	\$82,500	\$128,500			\$128,944		\$586,617
EXCESS INSURANCE	A	1722			\$348,637					\$348,637
	DA	1722			\$28,372					\$28,372
	L	1722			\$4,536					\$4,536
	SD	1722			\$4,076					\$4,076
	SL	1722			\$603					\$603
	SS	1722			\$19,276					\$19,276
UNALLOCATED INSURANCE	A	1910							\$484,851	\$484,851
	DA	1910							\$67,014	\$67,014
	L	1910							\$13,818	\$13,818
	SD	1910							\$8,987	\$8,987
	SL	1910							\$2,569	\$2,569
	SS	1910							\$22,761	\$22,761
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>			<b>\$4,471,536</b>	<b>\$192,500</b>	<b>\$1,665,610</b>	<b>\$150,000</b>	<b>\$70,762</b>	<b>\$2,088,765</b>	<b>\$600,000</b>	<b>\$9,239,173</b>

# TOWN OF GREECE

## 2017 TENTATIVE BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
<b>PUBLIC SAFETY</b>										
PUBLIC SAFETY ADMIN	A	3010	\$564,340					\$212,374		\$776,714
POLICE	A	3120	\$10,616,028	\$325,000	\$642,137		\$152,000	\$4,867,489		\$16,602,654
CROSSING GUARDS	A	3189	\$113,000					\$38,305		\$151,305
TRAFFIC CONTROL	A	3310	\$125,596		\$26,000			\$48,934		\$200,530
STOP DWI PROGRAM	A	3315	\$37,000	\$6,200	\$6,800					\$50,000
ANIMAL CONTROL	A	3510	\$128,576		\$23,500			\$72,736		\$224,812
SAFETY INSPECTION	A	3620	\$1,003,837	\$26,000	\$80,897			\$515,312		\$1,626,046
SPECIAL POLICE	A	3640	\$5,200	\$1,000	\$12,000			\$399		\$18,599
PROPERTY CODE ENFORCE	A	3650	\$10,000		\$50,000			\$765		\$60,765
<b>TOTAL PUBLIC SAFETY</b>			<b>\$12,603,577</b>	<b>\$358,200</b>	<b>\$841,334</b>		<b>\$152,000</b>	<b>\$5,756,314</b>		<b>\$19,711,425</b>
<b>TRANSPORTATION</b>										
ROAD MAINTENANCE	DA	5110	\$1,184,409		\$694,610			\$711,371		\$2,590,390
ROAD IMPROVEMENTS	DA	5112	\$265,000	\$800,000	\$35,000	\$1,423,000	\$211,505	\$141,383		\$2,875,888
MACHINERY	DA	5130	\$758,721	\$300,000	\$775,850	\$150,000	\$10,700	\$379,408		\$2,374,679
HIGHWAY GARAGE	A	5132	\$104,117	\$145,000	\$200,355			\$69,731		\$519,203
SNOW AND ICE CONTROL	DA	5142	\$500,000	\$260,000	\$403,075			\$225,250		\$1,388,325
SERVICE TO OTHER GOVTS	DA	5148	\$255,000		\$520,250			\$88,878		\$864,128
STREETLIGHTING	SL	5182	\$113,975	\$547,550	\$961,326			\$67,476		\$1,690,327
SIDEWALKS	A	5410	\$293,103	\$275,000	\$32,500	\$89,000	\$6,228	\$127,674		\$823,505
<b>TOTAL TRANSPORTATION</b>			<b>\$3,474,325</b>	<b>\$2,327,550</b>	<b>\$3,622,966</b>	<b>\$1,662,000</b>	<b>\$228,433</b>	<b>\$1,811,171</b>		<b>\$13,126,445</b>
<b>CULTURE AND RECREATION</b>										
NUTRITION PROGRAM	A	6772			\$40,000					\$40,000
RECREATION ADMIN	A	7020	\$591,399	\$19,600	\$116,100	\$169,500	\$75,062	\$286,276		\$1,257,937
PARKS	A	7110	\$310,888	\$212,000	\$153,450	\$92,500	\$14,775	\$135,029		\$918,642
SUMMER PROGRAMS	A	7140	\$48,910		\$17,900			\$3,755		\$70,565
YOUTH/FAMILY PROGRAMS	A	7310			\$17,000					\$17,000
LIBRARY	L	7410	\$1,442,767	\$315,780	\$383,840	\$250,000	\$22,150	\$610,735		\$3,025,272
HISTORIAN	A	7510			\$7,000					\$7,000
COMMUNITY EVENTS	A	7550			\$75,000					\$75,000
ADULT/SENIOR PROGRAMS	A	7610			\$49,000					\$49,000
<b>TOTAL CULTURE AND RECREATION</b>			<b>\$2,393,964</b>	<b>\$547,380</b>	<b>\$859,290</b>	<b>\$512,000</b>	<b>\$111,987</b>	<b>\$1,035,795</b>		<b>\$5,460,416</b>

# TOWN OF GREECE

## 2017 TENTATIVE BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
<b>HOME AND COMMUNITY SERVICES</b>										
ZONING BOARD	A	8010	\$73,051					\$33,613		\$106,664
PLANNING BOARD	A	8020	\$320,517		\$6,250					\$326,767
SANITARY SEWERS	SS	8120	\$618,416	\$204,007	\$415,865	\$349,000	\$82,630	\$334,106		\$2,004,024
TRANSFER STATION	A	8160	\$386,979		\$43,850			\$208,268		\$639,097
DRAINAGE	SD	8540	\$400,080	\$207,975	\$257,247	\$152,000	\$50,694	\$234,116		\$1,302,112
STREET TREES	A	8560	\$241,036		\$21,135			\$115,690		\$377,861
<b>TOTAL HOME AND COMMUNITY SERVICES</b>			<b>\$2,040,079</b>	<b>\$411,982</b>	<b>\$744,347</b>	<b>\$501,000</b>	<b>\$133,324</b>	<b>\$925,793</b>		<b>\$4,756,525</b>
<b>UNDISTRIBUTED</b>										
GENERAL RETIREES	A	9070						\$2,653,997		\$2,653,997
HIGHWAY RETIREES	DA	9070						\$736,417		\$736,417
LIBRARY RETIREES	L	9070						\$90,307		\$90,307
INTERFUND LOAN	SL	9795				\$650,000	\$73,013			\$723,013
<b>TOTAL UNDISTRIBUTED</b>						<b>\$650,000</b>	<b>\$73,013</b>	<b>\$3,480,721</b>		<b>\$4,203,734</b>

# TOWN OF GREECE

## 2017 TENTATIVE BUDGET REVENUE ESTIMATE

Code	Description	Estimate
<b>GENERAL FUND</b>		
<b>TAXES AND TAX ITEMS</b>		
1001	Taxes - Real Property	\$20,497,475
1081	Taxes - In Lieu Of	\$559,800
1090	Taxes - Interest and Penalties	\$380,000
<b>NON-PROPERTY TAXES</b>		
1120	Taxes - Sales	\$7,000,000
1170	Franchise Fees - Cable TV	\$1,235,000
1189	Community Service Agreements	\$53,300
<b>DEPARTMENTAL INCOME</b>		
1232	Fees - Tax Collector	\$22,300
1255	Fees - Town Clerk	\$20,000
1289	Income from Munipro	\$500,000
1520	Fees - Police Reports	\$2,000
1550	Fees - Animal Impoundment	\$4,000
1560	Fees - Abandoned Property	\$150,000
1570	Fees - Property Code	\$60,765
1589	Greece Ridge Center Agreement	\$132,000
1972	Fees - Nutrition Patrons	\$13,000
2001	Fees - Parks and Recreation	\$131,000
2012	Fees - Concessions	\$1,000
2110	Fees - Zoning Applications	\$35,000
2115	Fees - Planning and Review	\$70,000
2189	Fees - Subdivision Review	\$90,000
<b>INTERGOVERNMENTAL CHARGES</b>		
2210	Other Government - General Svcs	\$119,000
2260	Other Government - Public Safety	\$264,000
<b>USE OF MONEY AND PROPERTY</b>		
2401	Interest Earnings	\$93,013
2410	Rental of Real Property	\$152,600
2414	Rental of Equipment	\$3,000
<b>LICENSES AND PERMITS</b>		
2501	Licenses - Business and Occupation	\$7,500
2530	Licenses - Games of Chance	\$1,000
2544	Licenses - Dog	\$30,000
2550	Permit - Fire Code	\$70,000
2555	Permit - Building Code	\$800,000

# TOWN OF GREECE

## 2017 TENTATIVE BUDGET REVENUE ESTIMATE

Code	Description	Estimate
<b>FINES AND FORFEITURES</b>		
2610	Fines and Forfeited Bail	\$506,745
<b>SALE OF PROPERTY</b>		
2652	Sale of Wood Chips	\$40,000
<b>MISCELLANEOUS</b>		
2705	Donations	\$50,000
2770	Other Revenue	\$25,000
<b>INTERFUND REVENUE</b>		
2801	Interfund Revenue	\$819,258
<b>STATE AID</b>		
3001	NYS - Revenue Sharing	\$438,989
3005	NYS - Mortgage Tax	\$1,500,000
3389	NYS - Public Safety	\$50,000
3820	NYS - Youth Programs	\$30,000
<b>FEDERAL AID</b>		
4772	FED - USDA Nutrition	\$51,000
<b>INTERFUND TRANSFERS</b>		
5031	Interfund Transfers	\$650,000
5050	Debt Service Transfers	\$158,892
<b>TOTAL GENERAL FUND</b>		<b>\$36,816,637</b>

# TOWN OF GREECE

## 2017 TENTATIVE BUDGET REVENUE ESTIMATE

Code	Description	Estimate
<b>HIGHWAY FUND</b>		
<b>TAXES AND TAX ITEMS</b>		
1001	Taxes - Real Property	\$8,989,811
1081	Taxes - In Lieu Of	\$231,000
<b>NON-PROPERTY TAX ITEMS</b>		
1189	Community Service Agreements	\$21,900
<b>INTERGOVERNMENTAL CHARGES</b>		
2300	Other Government - Road Services	\$8,000
2302	Other Government - Snow Removal	\$980,000
<b>USE OF MONEY AND PROPERTY</b>		
2401	Interest Earnings	\$4,000
<b>LICENSES AND PERMITS</b>		
2560	Permit - Highway	\$50,000
<b>SALE OF PROPERTY AND COMPENSATION</b>		
2665	Sale of Equipment	\$25,000
<b>MISCELLANEOUS</b>		
2770	Other Revenue	\$10,000
<b>INTERFUND REVENUE</b>		
2801	Interfund Revenue	\$0
<b>STATE AID</b>		
3501	NYS - Consolidated Highway Aid	\$435,000
<b>INTERFUND TRANSFERS</b>		
5050	Debt Service Transfers	\$170,502
<b>TOTAL HIGHWAY FUND</b>		<b>\$10,925,213</b>



# TOWN OF GREECE

## 2017 TENTATIVE BUDGET REVENUE ESTIMATE

Code	Description	Estimate
<b>LIBRARY FUND</b>		
<b>TAXES AND TAX ITEMS</b>		
1001	Taxes - Real Property	\$2,907,533
1081	Taxes - In Lieu Of	\$75,300
<b>NON-PROPERTY TAX ITEMS</b>		
1189	Community Service Agreements	\$7,100
<b>DEPARTMENTAL INCOME</b>		
2082	Fees - Library Books	\$100,000
2089	Fees - Copier Use	\$17,500
<b>USE OF MONEY AND PROPERTY</b>		
2401	Interest Earnings	\$1,500
<b>MISCELLANEOUS</b>		
2770	Other Revenue	\$1,500
<b>STATE AID</b>		
3840	NYS - Library	\$26,000
<b>INTERFUND TRANSFERS</b>		
5050	Debt Service Transfers	\$0
<b>TOTAL LIBRARY FUND</b>		<b>\$3,136,433</b>
<b>DRAINAGE FUND</b>		
<b>TAXES AND TAX ITEMS</b>		
1001	Taxes - Real Property	\$1,249,175
<b>DEPARTMENTAL INCOME</b>		
2122	Fees - Drainage	\$65,000
<b>USE OF MONEY AND PROPERTY</b>		
2401	Interest Earnings	\$1,000
<b>INTERFUND TRANSFERS</b>		
5050	Debt Service Transfers	\$0
<b>TOTAL DRAINAGE FUND</b>		<b>\$1,315,175</b>

# TOWN OF GREECE

## 2017 TENTATIVE BUDGET REVENUE ESTIMATE

Code	Description	Estimate
<b>STREETLIGHTING FUND</b>		
<b>TAXES AND TAX ITEMS</b>		
1001	Taxes - Real Property	\$2,415,262
<b>USE OF MONEY AND PROPERTY</b>		
2401	Interest Earnings	\$1,250
<b>TOTAL LIGHTING FUND</b>		<b>\$2,416,512</b>
<b>SEWER FUND</b>		
<b>TAXES AND TAX ITEMS</b>		
1001	Taxes - Real Property	\$1,897,332
1081	Taxes - In Lieu of	\$10,000
<b>DEPARTMENTAL INCOME</b>		
2122	Fees - Sewer Service	\$125,000
<b>USE OF MONEY AND PROPERTY</b>		
2401	Interest Earnings	\$1,250
<b>INTERFUND TRANSFES</b>		
5050	Debt Service Transfers	\$12,511
<b>TOTAL SEWER FUND</b>		<b>\$2,046,093</b>
<b>WATER FUND</b>		
<b>TAXES AND TAX ITEMS</b>		
1001	Taxes - Real Property	\$7,678
<b>TOTAL WATER FUND</b>		<b>\$7,678</b>

# TOWN OF GREECE

## 2017 SALARIES OF ELECTED OFFICIALS

TOWN SUPERVISOR	\$124,099
TOWN COUNCILPERSON	\$12,500
ADMINISTRATIVE JUSTICE	\$66,613
TOWN JUSTICE	\$46,613
RECEIVER OF TAXES	\$91,437

No increases from prior year (2016).