

# TOWN OF GREECE OPERATING BUDGET FISCAL YEAR 2021



**William D. Reilich, Supervisor**

**Michael Barry, 1st Ward Councilman**

**Joshua Jensen, 3rd Ward Councilman**

**William Murphy, 2nd Ward Councilman**

**Diana Christodaro, 4th Ward Councilwoman**

## SUMMARY OF THE TOWN'S 2021 OPERATING 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	\$38,908,059	\$16,532,461	\$0	\$22,375,598		
Highway	DA	\$11,383,796	\$2,244,052	\$0	\$9,139,744		
Library	L	\$2,871,965	\$100,465	\$0	\$2,771,500		
<b>Total General Government</b>		<b>\$53,163,820</b>	<b>\$18,876,978</b>	<b>\$0</b>	<b>\$34,286,842</b>	<b>\$5,551,714</b>	<b>\$6.1600</b>
<b><u>Special District Funds</u></b>							
Drainage	SD	\$1,284,335	\$31,000	\$0	\$1,253,335		\$17.7500
Lighting	SL	\$2,564,296	\$1,000	\$0	\$2,563,296	\$5,888,573	\$0.4353
Sanitary Sewer	SS	\$2,124,321	\$146,668	\$0	\$1,977,653		\$38.4638
Water Extension	SW	\$7,678	\$0	\$0	\$7,678		
<b>Total Special Districts</b>		<b>\$5,980,630</b>	<b>\$178,668</b>	<b>\$0</b>	<b>\$5,801,962</b>		
<b>Grand Totals</b>		<b>\$59,144,450</b>	<b>\$19,055,646</b>	<b>\$0</b>	<b>\$40,088,804</b>		

\* Calculated Tax Rate includes County adjustments for removal of exemptions.

# TOWN OF GREECE

## 2021 OPERATING 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					\$10,718		\$60,718
MUNICIPAL COURT	A	1110	\$767,275	\$5,400	\$122,600	\$110,000	\$53,381	\$286,839		\$1,345,495
SUPERVISOR	A	1220	\$124,099					\$58,257		\$182,356
DIRECTOR OF FINANCE	A	1310	\$347,282		\$26,900			\$177,561		\$551,743
AUDITOR	A	1320			\$105,000					\$105,000
TAX RECEIVER	A	1330	\$143,071		\$30,675			\$55,964		\$229,710
ASSESSOR	A	1355	\$414,514		\$91,000			\$186,222		\$691,736
FISCAL AGENT FEES	A	1375			\$18,000					\$18,000
FISCAL AGENT FEES	L	1375			\$2,000					\$2,000
TOWN CLERK	A	1410	\$149,936		\$21,450			\$77,729		\$249,115
TOWN ATTORNEY	A	1420	\$179,493		\$48,250			\$88,323		\$316,066
PERSONNEL	A	1430	\$128,216		\$224,500			\$61,332		\$414,048
ENGINEERING	A	1440	\$348,604		\$6,250			\$140,316		\$495,170
ELECTIONS	A	1450	\$1,000		\$137,000			\$77		\$138,077
CONSTITUENT SVCS	A	1480	\$291,663		\$1,650			\$127,079		\$420,392
PUBLIC WORKS ADMIN	A	1490	\$599,825		\$79,692			\$323,372		\$1,002,889
CENTRAL SERVICES	A	1610		\$16,500	\$207,400					\$223,900
FACILITIES	A	1620	\$402,098	\$360,000	\$359,450	\$45,000	\$4,894	\$190,064		\$1,361,506
NETWORK SERVICES	A	1680	\$190,043	\$95,800	\$221,175			\$98,355		\$605,373
EXCESS INSURANCE	A	1722			\$249,147					\$249,147
EXCESS INSURANCE	DA	1722			\$120,827					\$120,827
EXCESS INSURANCE	L	1722			\$3,463					\$3,463
EXCESS INSURANCE	SD	1722			\$3,569					\$3,569
EXCESS INSURANCE	SL	1722			\$892					\$892
EXCESS INSURANCE	SS	1722			\$12,102					\$12,102
UNALLOCATED INSURANCE	A	1910							\$327,664	\$327,664
UNALLOCATED INSURANCE	DA	1910							\$124,739	\$124,739
UNALLOCATED INSURANCE	L	1910							\$12,825	\$12,825
UNALLOCATED INSURANCE	SD	1910							\$13,176	\$13,176
UNALLOCATED INSURANCE	SL	1910							\$2,974	\$2,974
UNALLOCATED INSURANCE	SS	1910							\$18,622	\$18,622
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>			<b>\$4,137,119</b>	<b>\$477,700</b>	<b>\$2,092,992</b>	<b>\$155,000</b>	<b>\$58,275</b>	<b>\$1,882,208</b>	<b>\$500,000</b>	<b>\$9,303,294</b>

# TOWN OF GREECE

## 2021 OPERATING 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	\$498,342					\$202,342		\$700,684
POLICE	A	3120	\$11,283,124	\$354,300	\$655,750	\$190,000	\$204,132	\$5,070,837		\$17,758,143
CROSSING GUARDS	A	3189	\$62,287					\$14,362		\$76,649
TRAFFIC CONTROL	A	3310	\$120,046		\$23,560			\$43,528		\$187,134
STOP DWI PROGRAM	A	3315	\$37,000		\$3,000					\$40,000
FIRE INSPECTION	A	3410	\$135,128		\$32,277			\$43,964		\$211,369
ANIMAL CONTROL	A	3510	\$198,257		\$21,450			\$98,330		\$318,037
SAFETY INSPECTION	A	3620	\$760,559		\$61,950			\$398,214		\$1,220,723
SPECIAL POLICE	A	3640	\$8,000		\$13,550			\$612		\$22,162
PROPERTY CODE ENFORCE	A	3650	\$10,000		\$39,235			\$765		\$50,000
<b>TOTAL PUBLIC SAFETY</b>			<b>\$13,112,743</b>	<b>\$354,300</b>	<b>\$850,772</b>	<b>\$190,000</b>	<b>\$204,132</b>	<b>\$5,872,954</b>	<b>\$0</b>	<b>\$20,584,901</b>
<b>TRANSPORTATION</b>										
ROAD MAINTENANCE	DA	5110	\$1,218,949		\$1,044,100			\$728,899		\$2,991,948
ROAD IMPROVEMENTS	DA	5112	\$275,000	\$495,200		\$1,728,000	\$201,826	\$144,658		\$2,844,684
MACHINERY	DA	5130	\$677,640	\$564,500	\$909,650			\$357,003		\$2,508,793
HIGHWAY GARAGE	A	5132	\$104,417	\$35,600	\$178,828			\$69,429		\$388,274
SNOW AND ICE CONTROL	DA	5142	\$500,000		\$473,625			\$226,650		\$1,200,275
SERVICE TO OTHER GOVTS	DA	5148	\$255,000		\$520,250			\$89,592		\$864,842
STREETLIGHTING	SL	5182	\$130,480	\$557,947	\$1,286,551			\$59,294		\$2,034,272
SIDEWALKS	A	5410	\$295,322	\$125,000	\$105,500	\$195,000	\$49,790	\$196,354		\$966,966
<b>TOTAL TRANSPORTATION</b>			<b>\$3,456,808</b>	<b>\$1,778,247</b>	<b>\$4,518,504</b>	<b>\$1,923,000</b>	<b>\$251,616</b>	<b>\$1,871,879</b>	<b>\$0</b>	<b>\$13,800,054</b>
<b>CULTURE AND RECREATION</b>										
NUTRITION PROGRAM	A	6772			\$45,500					\$45,500
RECREATION ADMIN	A	7020	\$741,878	\$17,500	\$122,200	\$170,000	\$58,677	\$333,771		\$1,444,026
PARKS	A	7110	\$337,619	\$263,414	\$313,250	\$140,000	\$42,207	\$100,510		\$1,197,000
SUMMER PROGRAMS	A	7140	\$85,760		\$28,300			\$6,583		\$120,643
YOUTH/FAMILY PROGRAMS	A	7310			\$30,000					\$30,000
LIBRARY	L	7410	\$1,471,950	\$295,300	\$401,233			\$618,678		\$2,787,161
HISTORIAN	A	7510			\$7,215					\$7,215
CELEBRATIONS	A	7550			\$87,500					\$87,500
ADULT/SENIOR PROGRAMS	A	7610			\$57,000					\$57,000
SENIOR TRIPS	A	7989			\$5,000					\$5,000
<b>TOTAL CULTURE AND RECREATION</b>			<b>\$2,637,207</b>	<b>\$576,214</b>	<b>\$1,097,198</b>	<b>\$310,000</b>	<b>\$100,884</b>	<b>\$1,059,542</b>	<b>\$0</b>	<b>\$5,781,045</b>

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## 2021 OPERATING 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	\$118,090					\$64,381		\$182,471
PLANNING BOARD	A	8020	\$371,360		\$6,475			\$165,923		\$543,758
SANITARY SEWERS	SS	8120	\$595,925	\$174,461	\$585,194	\$310,000	\$58,795	\$369,222		\$2,093,597
TRANSFER STATION	A	8160	\$373,198		\$60,425			\$242,831		\$676,454
WATER DISTRICT	SW	8340							\$7,678	\$7,678
DRAINAGE	SD	8540	\$443,847	\$82,261	\$411,767	\$82,000	\$39,527	\$208,188		\$1,267,590
STREET TREES	A	8560	\$233,405		\$40,085			\$123,111		\$396,601
<b>TOTAL HOME AND COMMUNITY SERVICES</b>			<b>\$2,135,825</b>	<b>\$256,722</b>	<b>\$1,103,946</b>	<b>\$392,000</b>	<b>\$98,322</b>	<b>\$1,173,656</b>	<b>\$7,678</b>	<b>\$5,168,149</b>
<b>UNDISTRIBUTED</b>										
GENERAL RETIREES	A	9070						\$3,186,645		\$3,186,645
HIGHWAY RETIREES	DA	9070						\$727,688		\$727,688
LIBRARY RETIREES	L	9070						\$66,516		\$66,516
INTERFUND LOAN	SL	9795				\$503,500	\$22,658			\$526,158
<b>TOTAL UNDISTRIBUTED</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$503,500</b>	<b>\$22,658</b>	<b>\$3,980,849</b>	<b>\$0</b>	<b>\$4,507,007</b>
<b>TOTAL APPROPRIATIONS</b>										<b>\$59,144,450</b>

# TOWN OF GREECE

## 2021 OPERATING BUDGET REVENUES

Description	Fund	Code	Taxes & Tax Items	Departmental Income	Intergovernmental Charges	Use of Money & Property	Licenses, Permits, Fines	Sales and Miscellaneous	Interfund Rev & Transfers	State & Federal Aid
<b>GENERAL FUND</b>										
REAL PROPERTY TAXES	A	1001	\$22,375,598							
PAYMENT IN LIEU OF TAXES	A	1081	\$276,000							
TAX INTEREST & PENALTIES	A	1090	\$260,000							
SALES TAX	A	1120	\$8,350,000							
CABLE FRANCHISE FEES	A	1170	\$1,350,000							
NON-PROPERTY TAX ITEMS	A	1189	\$44,723							
TAX COLLECTOR FEES	A	1232		\$13,250						
TOWN CLERK FEES	A	1255		\$25,000						
OTHER (MUNIPRO)	A	1289		\$500,000						
POLICE REPORTS	A	1520		\$2,000						
ANIMAL IMPOUNDMENT	A	1550		\$4,000						
ABANDONED PROPERTY FEES	A	1560		\$175,000						
PROPERTY CODE FEES	A	1570		\$50,000						
OTH PUBLIC SAFETY INCM	A	1589		\$145,000						
BRADDOCK BAY MARINA	A	1789		\$135,000						
NUTRITION PATRONS	A	1972		\$4,500						
PARK & RECREATION FEES	A	2001		\$161,000						
OTHER RECREATION INCOME	A	2089		\$40,000						
ZONING APPLICATIONS	A	2110		\$35,000						
PLANNING REVIEW FEES	A	2115		\$65,000						
SUBDIVISION REVIEW	A	2189		\$80,000						
ELECTION SERVICES	A	2215			\$138,077					
OTH GOVT PUBLIC SAFETY	A	2260			\$170,000					
INTEREST & EARNINGS	A	2401				\$55,993				
USE OF PROPERTY	A	2410				\$107,500				
COMMISSIONS	A	2450				\$20,000				
BUSINESS/OCCUPATION LIC	A	2501					\$8,000			
DOG/ANIMAL LICENSE	A	2544					\$28,000			
FIRE CODE PERMIT	A	2550					\$75,000			
BUILDING CODE PERMIT	A	2555					\$725,000			
OTHER PERMITS	A	2590					\$4,000			
FINES/FORFEITED BAIL	A	2610					\$375,000			
SALE OF FORESTRY PRODUCTS	A	2652						\$95,000		
NYS REVENUE SHARING	A	2750						\$351,191		
MISCELLANEOUS	A	2770						\$42,000		
INTERFUND REVENUE	A	2801							\$642,721	

# TOWN OF GREECE

## 2021 OPERATING BUDGET REVENUES

Description	Fund	Code	Taxes & Tax Items	Departmental Income	Intergovernmental Charges	Use of Money & Property	Licenses, Permits, Fines	Sales and Miscellaneous	Interfund Rev & Transfers	State & Federal Aid
NYS MORTGAGE TAX	A	3005								\$1,750,000
NYS PUBLIC SAFETY	A	3389								\$40,000
NYS YOUTH	A	3820								\$30,400
FED USDA NUTRITION	A	4772								\$50,000
DEBT SERVICE TRANSFER	A	5050							\$109,106	
<b>TOTAL GENERAL FUND</b>			<b>\$32,656,321</b>	<b>\$1,434,750</b>	<b>\$308,077</b>	<b>\$183,493</b>	<b>\$1,215,000</b>	<b>\$488,191</b>	<b>\$751,827</b>	<b>\$1,870,400</b>

### HIGHWAY FUND

REAL PROPERTY TAXES	DA	1001	\$9,139,744							
PAYMENT IN LIEU OF TAXES	DA	1081	\$120,750							
NON-PROPERTY TAX ITEMS	DA	1189	\$20,243							
FEES - STORM CONNECTION	DA	2122		\$60,000						
OTH GOVT ROAD SERVICES	DA	2300			\$8,000					
OTH GOVT SNOW REMOVAL	DA	2302			\$950,000					
INTEREST EARNINGS	DA	2401				\$5,000				
HIGHWAY PERMITS	DA	2560					\$70,000			
OTHER REVENUE	DA	2770						\$11,000		
INTERFUND REVENUE	DA	2801							\$408,238	
NYS CONS HIGHWAY AID	DA	3501								\$495,200
DEBT SERVICE TRANSFER	DA	5050							\$95,621	
<b>TOTAL HIGHWAY FUND</b>			<b>\$9,280,737</b>	<b>\$60,000</b>	<b>\$958,000</b>	<b>\$5,000</b>	<b>\$70,000</b>	<b>\$11,000</b>	<b>\$503,859</b>	<b>\$495,200</b>

### LIBRARY FUND

REAL PROPERTY TAXES	L	1001	\$2,771,500							
PAYMENT IN LIEU OF TAXES	L	1081	\$34,500							
NON-PROPERTY TAX ITEMS	L	1189	\$5,965							
LIBRARY BOOK FEES	L	2082		\$25,000						
INTEREST EARNINGS	L	2401				\$1,500				
COMMISSIONS	L	2450				\$10,000				
OTHER REVENUE	L	2770				\$1,100				
NYS LIBRARY AID	L	3840								\$22,400
<b>TOTAL LIBRARY FUND</b>			<b>\$2,811,965</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,400</b>

# TOWN OF GREECE

## 2021 OPERATING BUDGET REVENUES

Description	Fund	Code	Taxes & Tax Items	Departmental Income	Intergovernmental Charges	Use of Money & Property	Licenses, Permits, Fines	Sales and Miscellaneous	Interfund Rev & Transfers	State & Federal Aid
<b>DRAINAGE FUND</b>										
SPECIAL DISTRICT CHARGE	SD	1001	\$1,253,335							
INTEREST EARNINGS	SD	2401				\$1,000				
DEBT SERVICE TRANSFER	SD	5050							\$30,000	
<b>TOTAL DRAINAGE FUND</b>			<b>\$1,253,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>LIGHTING FUND</b>										
SPECIAL DISTRICT CHARGE	SL	1001	\$2,563,296							
INTEREST EARNINGS	SL	2401				\$1,000				
<b>TOTAL LIGHTING FUND</b>			<b>\$2,563,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SEWER FUND</b>										
SPECIAL DISTRICT CHARGE	SS	1001	\$1,977,653							
OTHER TAX ITEMS	SS	1089	\$13,231							
SEWER SERVICE FEE	SS	2122		\$90,000						
INTEREST EARNINGS	SS	2401				\$1,000				
DEBT SERVICE TRANSFER	SS	5050							\$42,437	
<b>TOTAL SEWER FUND</b>			<b>\$1,990,884</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,437</b>	<b>\$0</b>
<b>WATER DISTRICT</b>										
EXTENSION DISTRICT CHARGE	SW	1001	\$7,678							
<b>TOTAL WATER DISTRICT</b>			<b>\$7,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUE ESTIMATE</b>										<b>\$59,144,450</b>



# TOWN OF GREECE

## 2021 SALARIES OF TOWN BOARD OFFICIALS

TOWN SUPERVISOR	\$124,099
TOWN COUNCILPERSON	\$12,500