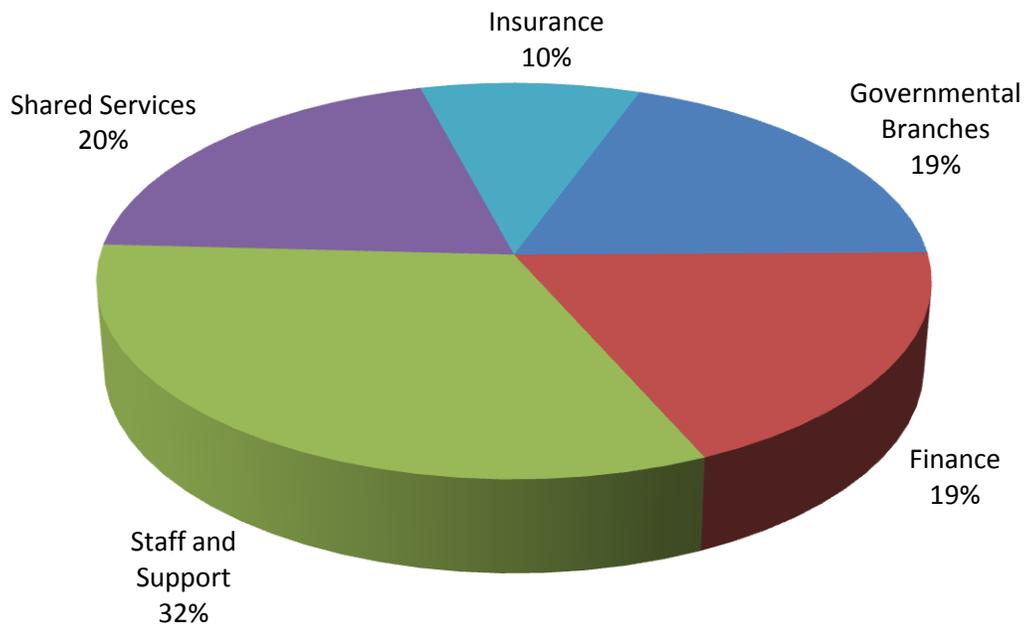

TOWN OF GREECE

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 Offer.
- 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.