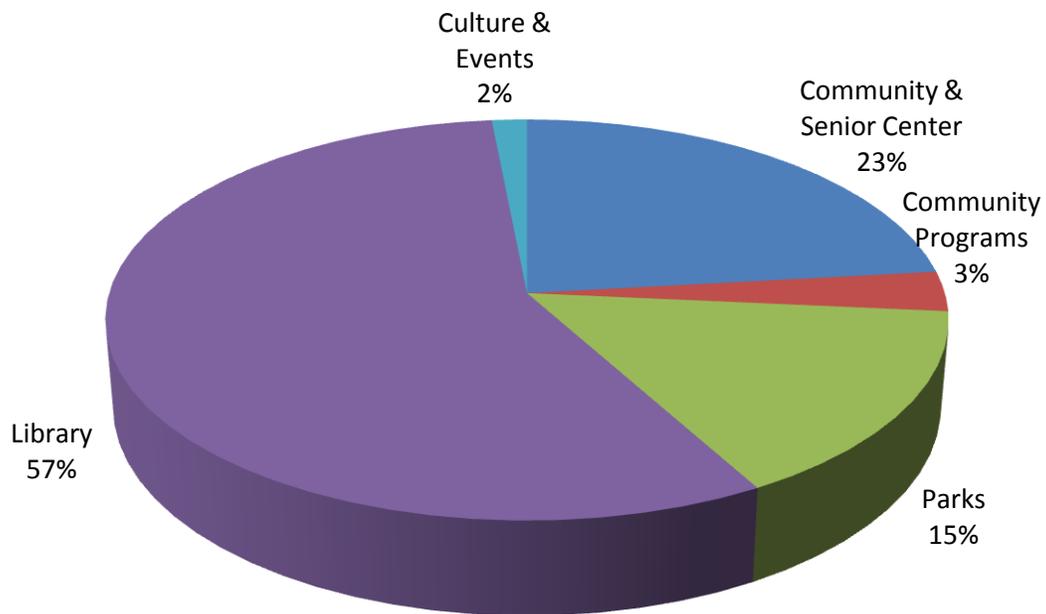


# TOWN OF GREECE

## 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%

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# CULTURE AND RECREATION

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## 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	
<b>TOTAL</b>		<b>\$46,000</b>

### POSITIONS

No positions are assigned to this account.

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# CULTURE AND RECREATION

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## 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
<b>TOTAL</b>		<b>\$1,300,768</b>

### POSITIONS

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

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# CULTURE AND RECREATION

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## 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
<b>TOTAL</b>		<b>\$819,756</b>

### POSITIONS

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

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## CULTURE AND RECREATION

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### 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
<b>TOTAL</b>		<b>\$45,027</b>

#### POSITIONS

There is 1 seasonal employee paid out of this account.

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# CULTURE AND RECREATION

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## 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
<b>TOTAL</b>		<b>\$59,570</b>

### POSITIONS

This account provides for 16 summer seasonal employees.

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# CULTURE AND RECREATION

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## 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	
<b>TOTAL</b>		<b>\$25,000</b>

### POSITIONS

No positions are funded under this account.

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## CULTURE AND RECREATION

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### 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
<b>TOTAL</b>		<b>\$3,086,660</b>

#### POSITIONS

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

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## CULTURE AND RECREATION

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### 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	
<b>TOTAL</b>		<b>\$78,930</b>

#### POSITIONS

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

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# CULTURE AND RECREATION

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## 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	
<b>TOTAL</b>		<b>\$7,425</b>

### POSITIONS

There are no positions assigned to this account.

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## CULTURE AND RECREATION

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### 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

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

#### POSITIONS

There are no positions assigned to this account.

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# CULTURE AND RECREATION

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## 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	
<b>TOTAL</b>		<b>\$70,000</b>

### POSITIONS

There are no positions assigned to this account.

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## CULTURE AND RECREATION

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### 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	
<b>TOTAL</b>		<b>\$49,000</b>

#### POSITIONS

There are no positions assigned to this account.