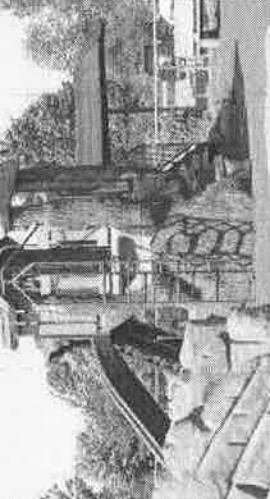
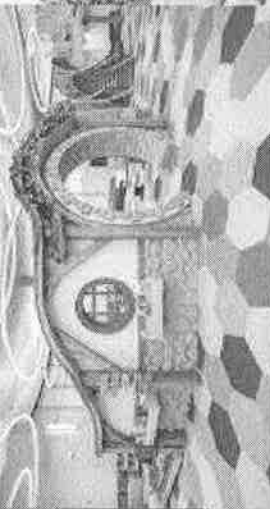
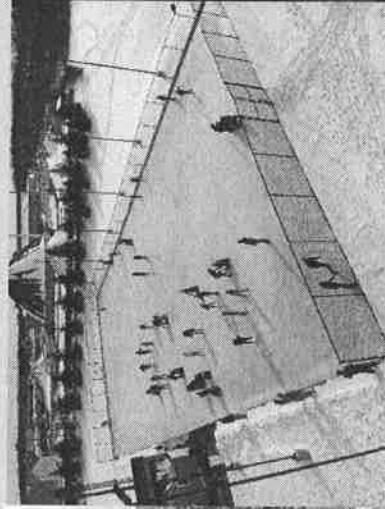
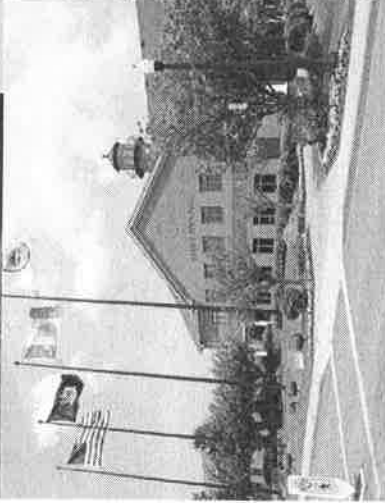
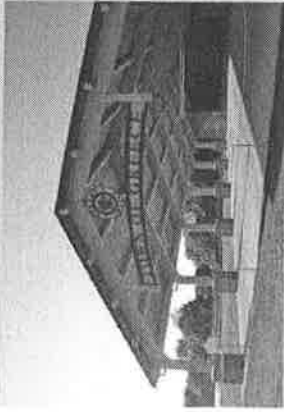


# TOWN OF GREECE OPERATING BUDGET FISCAL YEAR 2023



2022 OCT 11 12:47

**William D. Reilich, Supervisor**

Michael Barry, 1st Ward Councilman

William Murphy, 2nd Ward Councilman

Michael Bloomer, 3rd Ward Councilman

Diana Christodaro, 4th Ward Councilwoman

# SUMMARY OF THE TOWN'S 2023 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*
<u>General Government Funds</u>							
General	A	\$40,374,512	\$18,223,179	\$0	\$22,151,333		
Highway	DA	\$12,192,301	\$2,731,734	\$0	\$9,460,567		
Library	L	\$3,085,238	\$159,900	\$0	\$2,925,338		
<b>Total General Government</b>		<b>\$55,652,051</b>	<b>\$21,114,813</b>	<b>\$0</b>	<b>\$34,537,238</b>	<b>\$5,761,173</b>	<b>\$5.9798</b>
		Property Tax Levy		Property Tax Rate			
<u>Special District Funds</u>							
Drainage	SD	\$1,315,482	\$70,000	\$0	\$1,245,482		\$17.7500
Lighting	SL	\$2,694,110	\$40,000	\$0	\$2,654,110	\$6,097,197	\$0.4353
Sanitary Sewer	SS	\$2,138,281	\$160,816	\$0	\$1,977,465		\$38.4638
Water Extension	SW	\$7,678	\$0	\$0	\$7,678		
<b>Total Special Districts</b>		<b>\$6,155,551</b>	<b>\$270,816</b>	<b>\$0</b>	<b>\$5,884,735</b>		
<b>Grand Totals</b>		<b>\$61,807,602</b>	<b>\$21,385,629</b>	<b>\$0</b>	<b>\$40,421,973</b>		



# TOWN OF GREECE

## 2023 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								\$1,700,000
NYS PUBLIC SAFETY	A	3389								\$15,000
NYS YOUTH	A	3820								\$38,000
FED USDA NUTRITION	A	4772								\$60,000
DEBT SERVICE TRANSFER	A	5050								
<b>TOTAL GENERAL FUND</b>			<b>\$34,205,233</b>	<b>\$1,429,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$1,008,000</b>	<b>\$75,000</b>	<b>\$656,279</b>	<b>\$2,251,000</b>

### HIGHWAY FUND

REAL PROPERTY TAXES	DA	1001	\$9,460,567							
PAYMENT IN LIEU OF TAXES	DA	1081	\$147,000							
NON-PROPERTY TAX ITEMS	DA	1189	\$19,700							
FEES - STORM CONNECTION	DA	2122		\$50,000						
OTH GOVT ROAD SERVICES	DA	2300			\$28,000					
OTH GOVT SNOW REMOVAL	DA	2302			\$1,050,000					
INTEREST EARNINGS	DA	2401								
HIGHWAY PERMITS	DA	2560				\$140,000	\$70,000			
OTHER REVENUE	DA	2770								
INTERFUND REVENUE	DA	2801							\$392,034	
NYS CONS HIGHWAY AID	DA	3501								\$835,000
DEBT SERVICE TRANSFER	DA	5050								
<b>TOTAL HIGHWAY FUND</b>			<b>\$9,627,267</b>	<b>\$50,000</b>	<b>\$1,078,000</b>	<b>\$140,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$392,034</b>	<b>\$835,000</b>

### LIBRARY FUND

REAL PROPERTY TAXES	L	1001	\$2,925,338							
PAYMENT IN LIEU OF TAXES	L	1081	\$45,800							
NON-PROPERTY TAX ITEMS	L	1189	\$6,100							
LIBRARY BOOK FEES	L	2082		\$35,000						
INTEREST EARNINGS	L	2401								\$35,000
COMMISSIONS	L	2450								\$10,000
OTHER REVENUE	L	2770								
NYS LIBRARY AID	L	3840								\$28,000
<b>TOTAL LIBRARY FUND</b>			<b>\$2,977,238</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>

# TOWN OF GREECE

## 2023 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	\$1,245,482							
INTEREST EARNINGS	SD	2401				\$40,000				
DEBT SERVICE TRANSFER	SD	5050							\$30,000	
<b>TOTAL DRAINAGE FUND</b>			<b>\$1,245,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>LIGHTING FUND</b>										
SPECIAL DISTRICT CHARGE	SL	1001	\$2,654,110							
INTEREST EARNINGS	SL	2401				\$40,000				
<b>TOTAL LIGHTING FUND</b>			<b>\$2,654,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SEWER FUND</b>										
SPECIAL DISTRICT CHARGE	SS	1001	\$1,977,465							
OTHER TAX ITEMS	SS	1089	\$8,154							
SEWER SERVICE FEE	SS	2122		\$90,000						
INTEREST EARNINGS	SS	2401				\$30,000				
DEBT SERVICE TRANSFER	SS	5050							\$32,662	
<b>TOTAL SEWER FUND</b>			<b>\$1,985,619</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,662</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>\$61,807,602</b>

# TOWN OF GREECE

## 2023 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					\$9,500		\$59,500
MUNICIPAL COURT	A	1110	\$625,618	\$5,400	\$113,600	\$110,000	\$47,743	\$233,613		\$1,135,974
SUPERVISOR	A	1220	\$139,750					\$63,019		\$202,769
DIRECTOR OF FINANCE	A	1310	\$379,283		\$28,350			\$188,592		\$596,225
AUDITOR	A	1320			\$105,000					\$105,000
TAX RECEIVER	A	1330	\$148,687		\$32,175			\$60,106		\$240,968
ASSESSOR	A	1355	\$431,079		\$83,725			\$191,349		\$706,153
FISCAL AGENT FEES	A	1375			\$18,000					\$18,000
FISCAL AGENT FEES	L	1375			\$2,000					\$2,000
TOWN CLERK	A	1410	\$149,339		\$21,450			\$65,653		\$236,442
TOWN ATTORNEY	A	1420	\$178,920		\$66,300			\$93,042		\$338,262
PERSONNEL	A	1430	\$165,162		\$407,150			\$75,418		\$647,730
ENGINEERING	A	1440	\$292,423	\$2,220	\$18,100			\$134,729		\$447,472
ELECTIONS	A	1450			\$7,000					\$7,000
CONSTITUENT SVCS	A	1480	\$298,101		\$1,500			\$124,472		\$424,073
PUBLIC WORKS ADMIN	A	1490	\$594,233		\$98,050			\$258,772		\$951,055
CENTRAL SERVICES	A	1610		\$16,500	\$195,900					\$212,400
FACILITIES	A	1620	\$384,680	\$384,519	\$513,650	\$45,000	\$2,588	\$231,936		\$1,562,373
NETWORK SERVICES	A	1680	\$193,007	\$182,300	\$233,550			\$112,836		\$721,693
EXCESS INSURANCE	A	1722			\$264,056					\$264,056
EXCESS INSURANCE	DA	1722			\$219,141					\$219,141
EXCESS INSURANCE	L	1722			\$48					\$48
EXCESS INSURANCE	SD	1722			\$2,949					\$2,949
EXCESS INSURANCE	SL	1722			\$737					\$737
EXCESS INSURANCE	SS	1722			\$13,069					\$13,069
UNALLOCATED INSURANCE	A	1910			\$425,209					\$425,209
UNALLOCATED INSURANCE	DA	1910			\$142,879					\$142,879
UNALLOCATED INSURANCE	L	1910			\$1,256					\$1,256
UNALLOCATED INSURANCE	SD	1910			\$11,463					\$11,463
UNALLOCATED INSURANCE	SL	1910			\$2,727					\$2,727
UNALLOCATED INSURANCE	SS	1910			\$16,466					\$16,466
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>			<b>\$4,030,282</b>	<b>\$590,939</b>	<b>\$3,045,500</b>	<b>\$155,000</b>	<b>\$50,331</b>	<b>\$1,843,037</b>	<b>\$0</b>	<b>\$9,715,089</b>

# TOWN OF GREECE

## 2023 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	\$518,495					\$311,575		\$830,070
POLICE	A	3120	\$11,677,970	\$309,300	\$774,400	\$190,000	\$194,632	\$5,305,079		\$18,451,381
CROSSING GUARDS	A	3189	\$63,017					\$12,336		\$75,353
TRAFFIC CONTROL	A	3310	\$126,014	\$13,000	\$25,560			\$54,957		\$219,531
STOP DWI PROGRAM	A	3315	\$15,000							\$15,000
FIRE INSPECTION	A	3410	\$172,650	\$3,500	\$33,425			\$47,750		\$257,325
ANIMAL CONTROL	A	3510	\$198,618		\$19,750			\$98,869		\$317,237
SAFETY INSPECTION	A	3620	\$818,869	\$80,000	\$56,400			\$392,189		\$1,347,458
SPECIAL POLICE	A	3640	\$8,000		\$17,175			\$612		\$25,787
PROPERTY CODE ENFORCE	A	3650	\$10,000		\$39,000			\$765		\$49,765
<b>TOTAL PUBLIC SAFETY</b>			<b>\$13,608,633</b>	<b>\$405,800</b>	<b>\$965,710</b>	<b>\$190,000</b>	<b>\$194,632</b>	<b>\$6,224,132</b>	<b>\$0</b>	<b>\$21,588,907</b>

<b>TRANSPORTATION</b>										
ROAD MAINTENANCE	DA	5110	\$1,312,618		\$712,330			\$528,775		\$2,553,723
ROAD IMPROVEMENTS	DA	5112	\$275,000	\$1,235,000		\$1,491,000	\$163,263	\$186,192		\$3,350,455
MACHINERY	DA	5130	\$675,360	\$862,000	\$1,130,900			\$347,366		\$3,015,626
HIGHWAY GARAGE	A	5132	\$109,694	\$41,600	\$215,070			\$68,039		\$434,403
SNOW AND ICE CONTROL	DA	5142	\$500,000		\$542,500			\$277,695		\$1,320,195
SERVICE TO OTHER GOVTS	DA	5148	\$255,000		\$630,000			\$139,953		\$1,024,953
STREETLIGHTING	SL	5182	\$127,106	\$1,203,924	\$1,286,537			\$73,079		\$2,690,646
SIDEWALKS	A	5410	\$305,518	\$150,000	\$109,000	\$225,000	\$50,861	\$190,022		\$1,030,401
<b>TOTAL TRANSPORTATION</b>			<b>\$3,560,296</b>	<b>\$3,492,524</b>	<b>\$4,626,337</b>	<b>\$1,716,000</b>	<b>\$214,124</b>	<b>\$1,811,121</b>	<b>\$0</b>	<b>\$15,420,402</b>

<b>CULTURE AND RECREATION</b>										
NUTRITION PROGRAM	A	6772			\$45,500					\$45,500
RECREATION ADMIN	A	7020	\$739,950	\$32,500	\$165,250	\$164,000	\$51,917	\$348,839		\$1,502,456
PARKS	A	7110	\$294,521	\$300,000	\$290,800	\$125,000	\$35,907	\$122,642		\$1,168,870
SUMMER PROGRAMS	A	7140	\$118,580		\$26,125			\$9,091		\$153,796
YOUTH/FAMILY PROGRAMS	A	7310			\$30,000					\$30,000
LIBRARY	L	7410	\$1,628,905	\$346,866	\$393,298			\$669,975		\$3,039,044
HISTORIAN	A	7510			\$4,345					\$4,345
CELEBRATIONS	A	7550			\$87,500					\$87,500
ADULT/SENIOR PROGRAMS	A	7610			\$52,500					\$52,500
SENIOR TRIPS	A	7989								\$0
<b>TOTAL CULTURE AND RECREATION</b>			<b>\$2,781,956</b>	<b>\$679,366</b>	<b>\$1,095,318</b>	<b>\$289,000</b>	<b>\$87,824</b>	<b>\$1,150,547</b>	<b>\$0</b>	<b>\$6,084,011</b>

# TOWN OF GREECE

## 2023 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	\$115,994					\$52,610		\$168,604
PLANNING BOARD	A	8020	\$391,792	\$300,000	\$37,470			\$159,247		\$888,509
SANITARY SEWERS	SS	8120	\$644,360	\$231,525	\$616,646	\$211,000	\$46,755	\$358,460		\$2,108,746
TRANSFER STATION	A	8160	\$374,625		\$71,200			\$234,185		\$680,010
WATER DISTRICT	SW	8340							\$7,678	\$7,678
DRAINAGE	SD	8540	\$463,069	\$91,111	\$400,740	\$84,000	\$35,475	\$226,675		\$1,301,070
STREET TREES	A	8560	\$245,391		\$33,208			\$137,827		\$416,426
<b>TOTAL HOME AND COMMUNITY SERVICES</b>			<b>\$2,235,231</b>	<b>\$622,636</b>	<b>\$1,159,264</b>	<b>\$295,000</b>	<b>\$82,230</b>	<b>\$1,169,004</b>	<b>\$7,678</b>	<b>\$5,571,043</b>

<b>UNDISTRIBUTED</b>										
GENERAL RETIREES	A	9070						\$2,819,931		\$2,819,931
HIGHWAY RETIREES	DA	9070						\$565,329		\$565,329
LIBRARY RETIREES	L	9070						\$42,890		\$42,890
INTERFUND LOAN	SL	9795								\$0
<b>TOTAL UNDISTRIBUTED</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,428,150</b>	<b>\$0</b>	<b>\$3,428,150</b>

**TOTAL APPROPRIATIONS** **\$61,807,602**



# TOWN OF GREECE

## 2023 SALARIES OF ELECTED OFFICIALS

TOWN SUPERVISOR	\$	142,550
TOWN COUNCILPERSON	\$	12,500
RECEIVER OF TAXES	\$	90,746
ADMINISTRATIVE JUDGE	\$	66,613
TOWN JUSTICE	\$	46,613