



TOWN OF HENRIETTA, STATE OF NEW YORK

2019 ADOPTED BUDGET

SUPERVISOR'S SUBMISSION TO THE TOWN BOARD

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
SUMMARY

| Code | Fund | Appropriations | Less: Estimated Revenues | Less: Fund Balance Applied | Amount to Be Raised By Taxes |
|-------------------------------|--------------------------------------|-----------------------------|--------------------------------|----------------------------------|------------------------------------|
| GOVERNMENTAL FUNDS | | | | | |
| A | General | \$ 10,474,419 | \$ 9,774,419 | \$ 700,000 | \$ - |
| DA | Highway | 4,508,317 | 1,927,355 | 545,830 | 2,035,131 |
| L | Library | 2,566,163 | 70,900 | 200,000 | 2,295,263 |
| Total Governmental Funds | | <u>\$ 17,548,899</u> | <u>\$ 11,772,674</u> | <u>\$ 1,445,830</u> | <u>\$ 4,330,394</u> |
| SPECIAL DISTRICT FUNDS | | | | | |
| CM | Park & Rec Trust | \$ 130,000 | \$ - | \$ 130,000 | \$ - |
| CSS | Consolidated Sanitary Sewer District | 78,398 | - | - | 78,398 |
| M | Transportation District | 25,000 | 1,400 | 23,600 | - |
| SD | Drainage District | 1,866,399 | 3,500 | 1,030,000 | 832,899 |
| SL | Street Light District | 386,060 | 100 | - | 385,960 |
| SM | Special Ambulance District | 780,222 | - | - | 780,222 |
| SP | Special Greenbelts | 187,553 | 500 | 10,000 | 177,053 |
| SS | Sanitary Sewer | 1,773,824 | 1,425,824 | 348,000 | - |
| Total Special Districts | | <u>\$ 5,227,456</u> | <u>\$ 1,431,324</u> | <u>\$ 1,541,600</u> | <u>\$ 2,254,532</u> |
| Grand Total | | <u><u>\$ 22,776,355</u></u> | <u><u>\$ 13,203,998</u></u> | <u><u>\$ 2,987,431</u></u> | <u><u>\$ 6,584,926</u></u> |

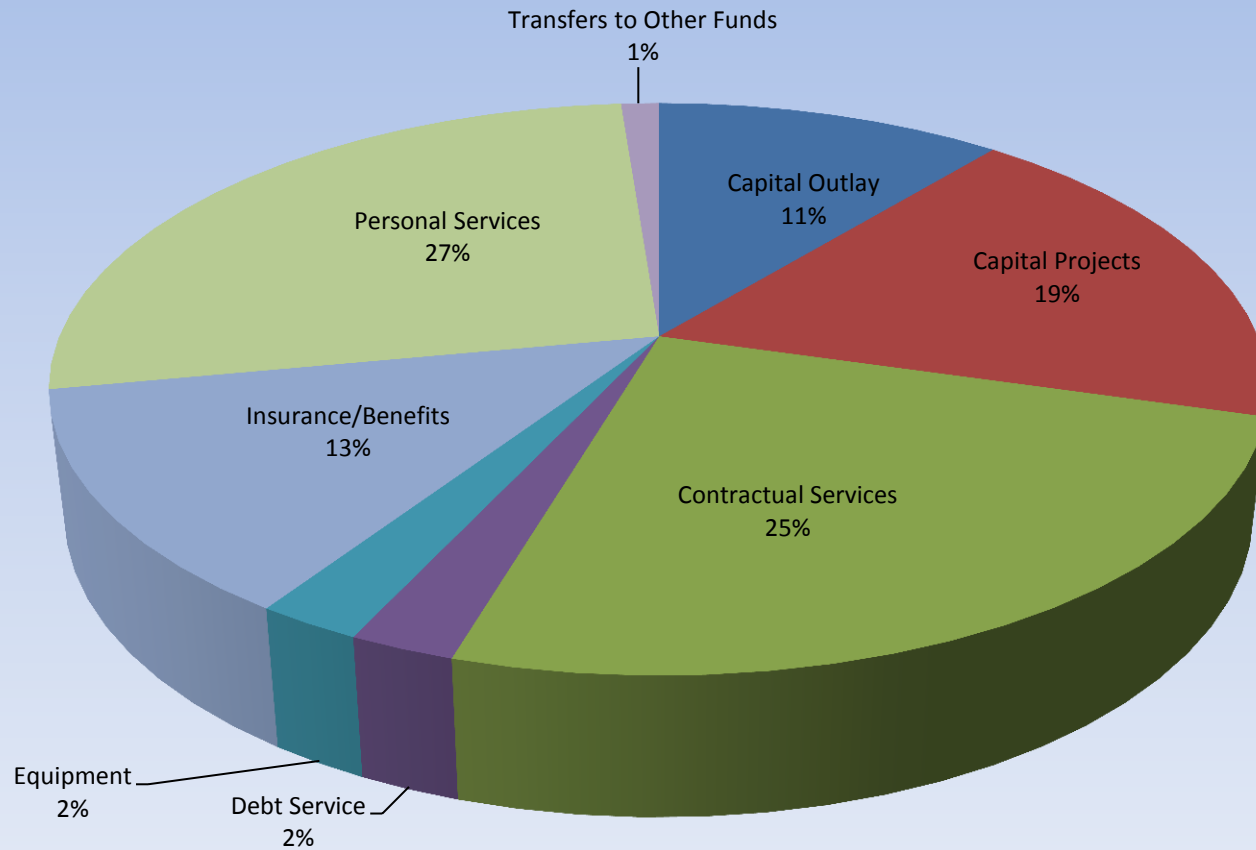
Town of Henrietta

2019 ADOPTED BUDGET

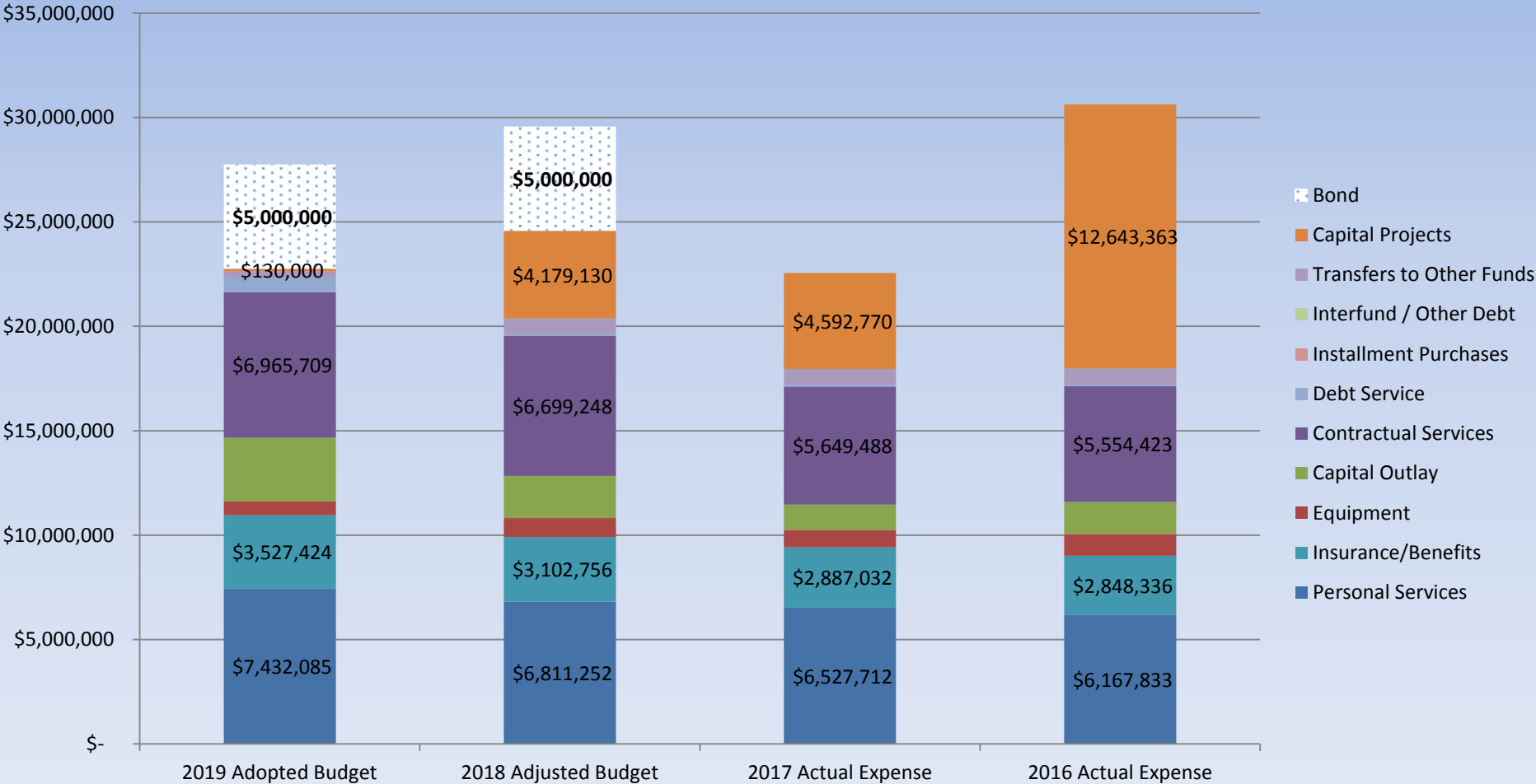
The following pie charts portray the Town of Henrietta budget as follows:

- 1 The Town of Henrietta 2019 Adopted Budget by Expense Category
- 2 The Town of Henrietta Expense Category comparison for 2016 and 2017 Actual Expenses, 2018 Budgeted Expenses and the 2019 Adopted Budget Expenses
- 3 The Town of Henrietta 2019 Adopted Budget by Fund
- 4 The Town of Henrietta 2019 Adopted Budget General Fund Details
- 5 The Town of Henrietta 2019 Adopted Budget Operations Financed by Real Property Tax

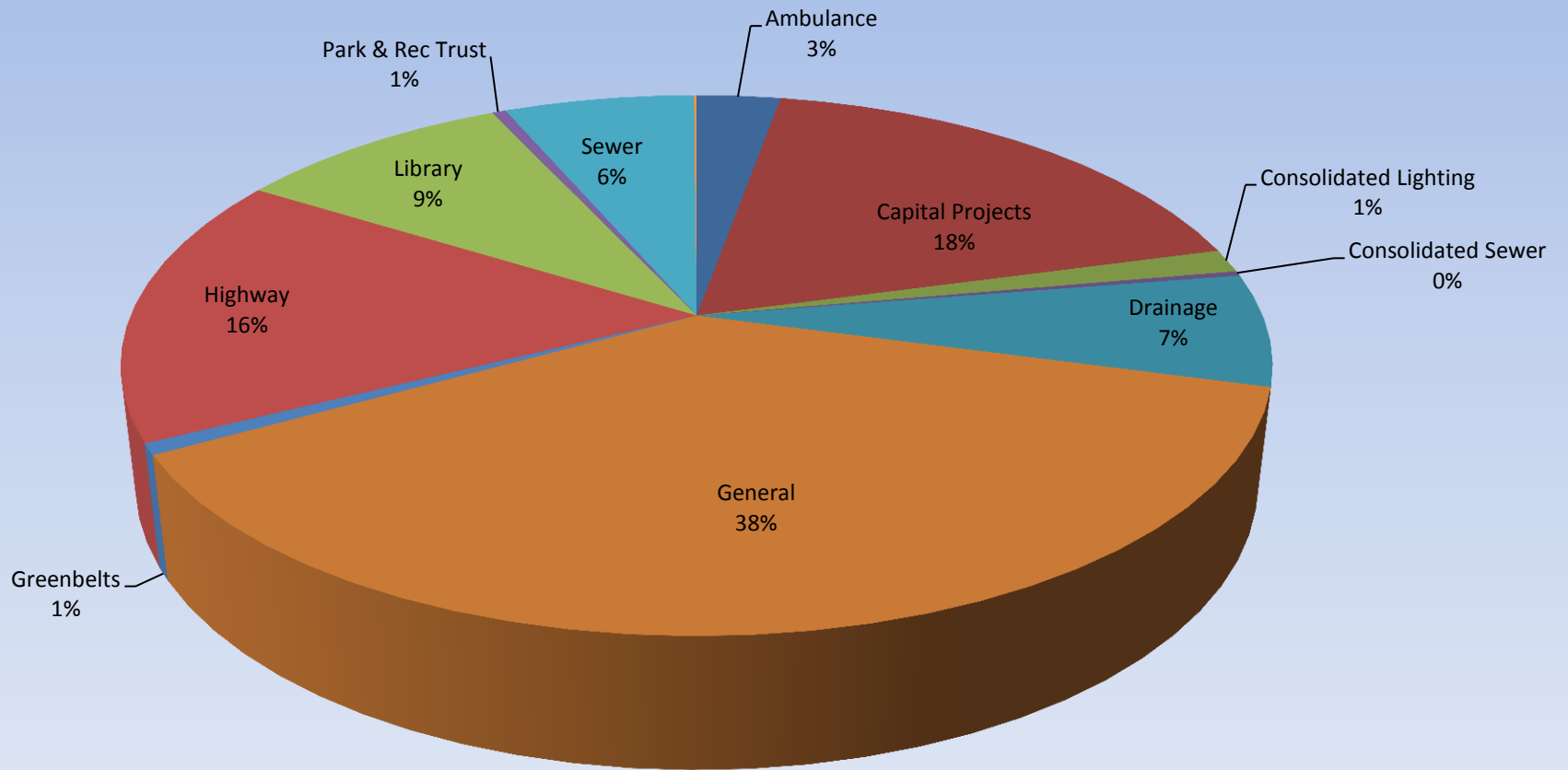
Town of Henrietta 2019 Adopted Budget



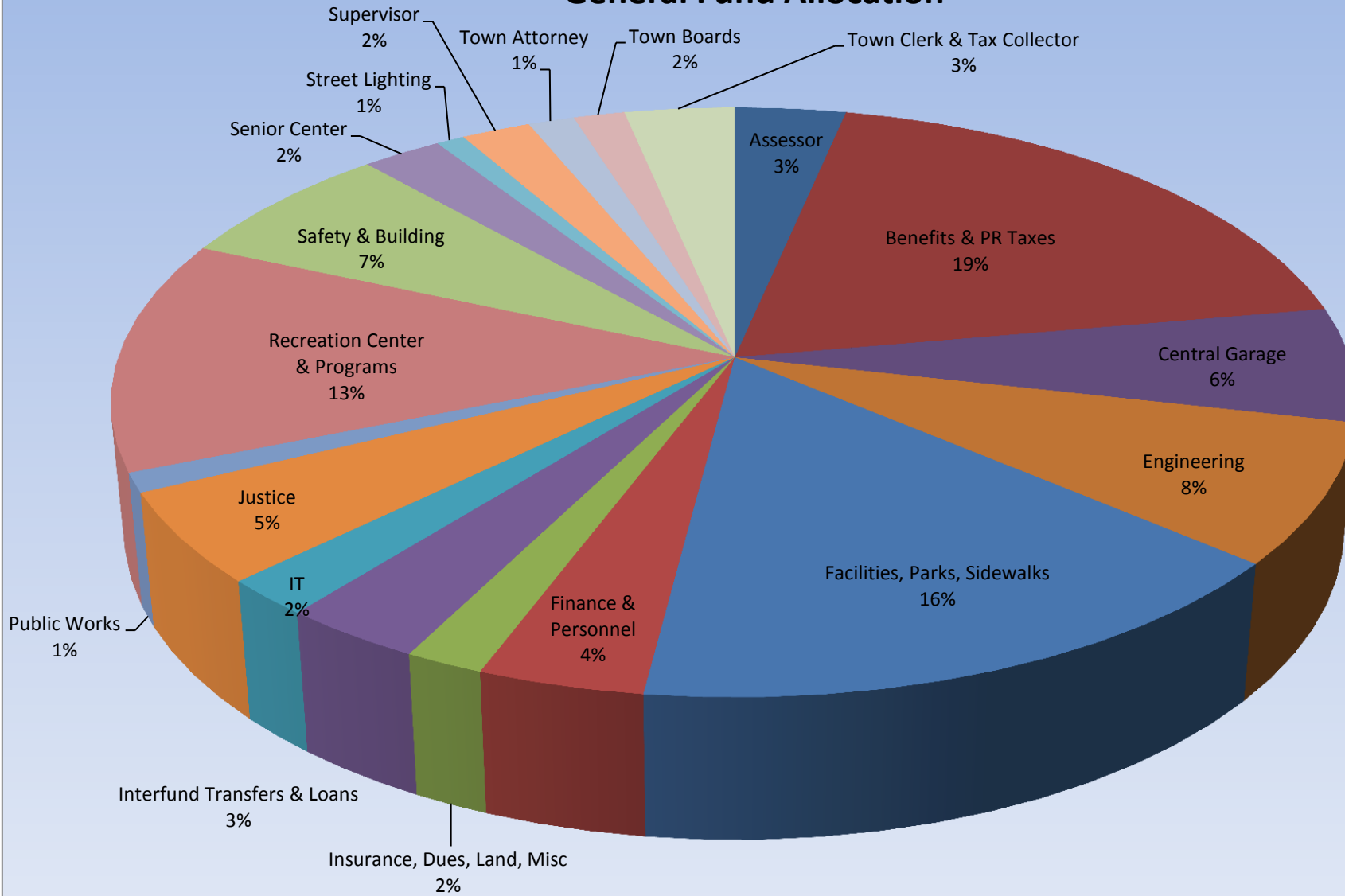
Town of Henrietta Category of Expense 2016 - Adopted 2019



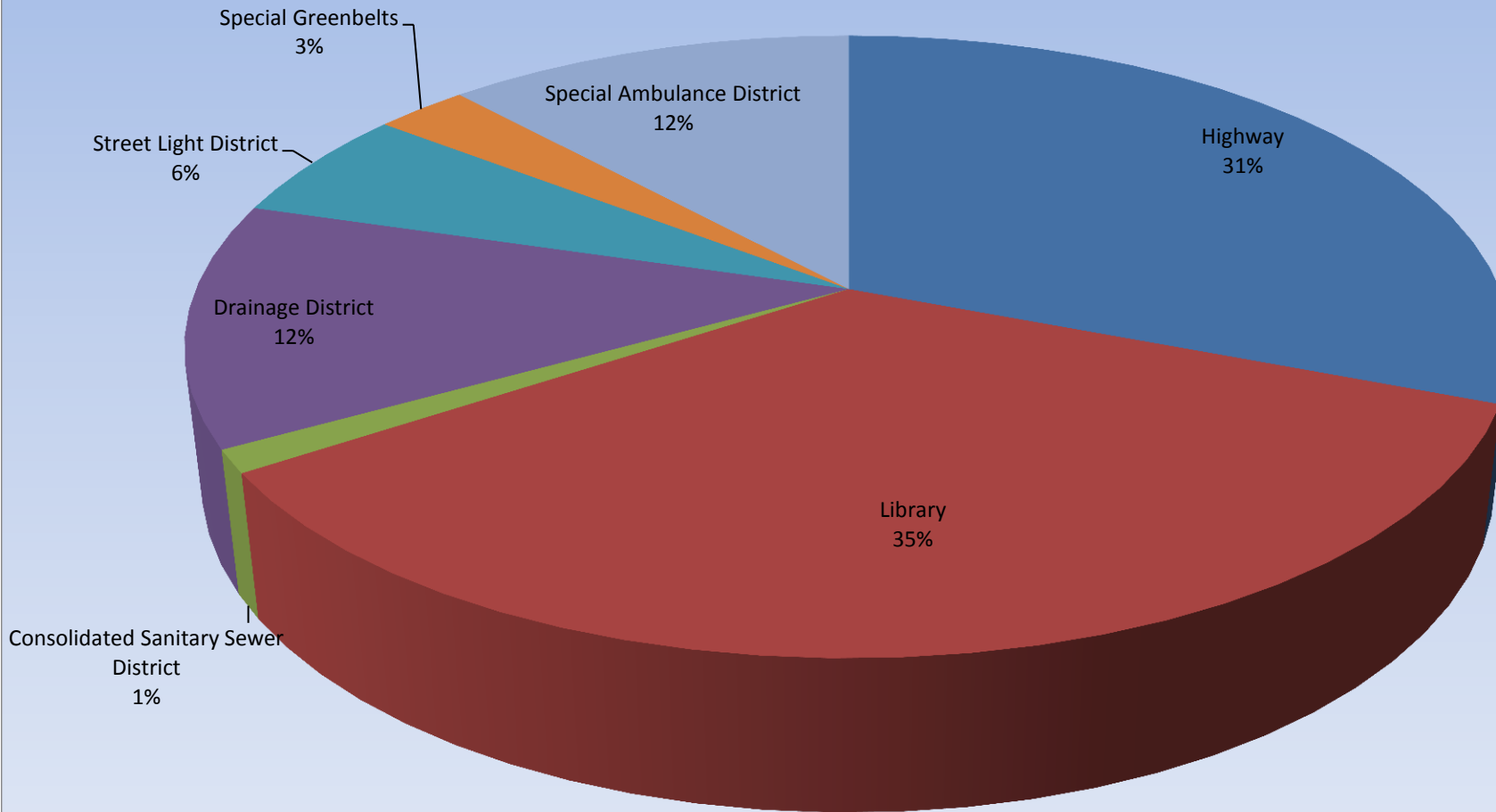
Town of Henrietta 2019 Adopted Budget All Operations, All Funds



Town of Henrietta 2019 Adopted Budget General Fund Allocation



Town of Henrietta 2019 Adopted Budget Operations Financed by Real Property Tax



Sewer is funded through sewer fees

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

GENERAL FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|--------------------------------------|-------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|---------|
| General Government Support | | | | | | | | | | |
| Legislative Board | A1010 | 76,596 | | | 5,000 | | | | | 81,596 |
| Municipal Court | A1110 | 354,278 | 1,000 | | 168,450 | | | | | 523,728 |
| Supervisor | A1220 | 212,150 | | | 6,400 | | | | | 218,550 |
| Director of Finance | A1310 | 155,691 | | | 45,413 | | | | | 201,104 |
| Information Technology | A1320 | 65,975 | 35,000 | | 111,870 | | | | | 212,845 |
| Tax Collection | A1330 | | | | 1,975 | | | | | 1,975 |
| Assessor | A1355 | 235,937 | | | 112,745 | | | | | 348,682 |
| Town Clerk | A1410 | 203,561 | 500 | | 22,207 | | | | | 226,268 |
| Attorney | A1420 | | | | 145,500 | | | | | 145,500 |
| Personnel | A1430 | 78,588 | | | 112,790 | | | | | 191,378 |
| Engineering | A1440 | 412,676 | - | - | 391,349 | | | | | 804,025 |
| Elections | A1450 | | | | 30,000 | | | | | 30,000 |
| Records Management | A1460 | | 500 | | 5,380 | | | | | 5,880 |
| Public Works Administration | A1490 | 92,563 | | | 18,360 | | | | | 110,923 |
| Facilities | A1620 | 255,244 | | 180,000 | 311,175 | | | | | 746,419 |
| Central Garage | A1640 | 266,623 | 4,000 | | 386,500 | | | | | 657,123 |
| Central Print and Mail | A1670 | | | | 82,000 | | | | | 82,000 |
| Unallocated Insurance | A1910 | | | | 83,902 | | | | | 83,902 |
| Municipal Dues | A1920 | | | | 2,000 | | | | | 2,000 |
| Contingency Account | A1990 | | | | 100,000 | | | | | 100,000 |
| Crossing Guards | A3120 | 146,791 | | | 4,000 | | | | | 150,791 |
| Fire Marshall | A3410 | 141,363 | - | | 12,365 | | | | | 153,728 |
| Animal Control | A3510 | 48,108 | | | 8,010 | | | | | 56,118 |
| Safety Inspection | A3620 | 276,140 | - | | 80,728 | | | | | 356,868 |
| Tranportation | | | | | | | | | | |
| Street Lighting | A5182 | | | | 89,000 | | | | | 89,000 |
| Sidewalks | A5410 | | | 75,000 | 21,300 | | | | | 96,300 |
| Economic Opportunity and Development | | | | | | | | | | |
| Veterans Services | A6510 | | | | 750 | | | | | 750.00 |

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

GENERAL FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|------------------------------|-------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|------------|
| Culture and Recreation | | | | | | | | | | |
| Nutrition Program | A6772 | 140,698 | - | | 111,370 | | | | | 252,068 |
| Recreation Administration | A7020 | 315,082 | 7,000 | | 38,600 | | | | | 360,682 |
| Parks | A7110 | 345,459 | 115,000 | 107,500 | 124,750 | | | | | 692,709 |
| Dog Park | A7111 | | | | 3,000 | | | | | 3,000 |
| Busing | A7142 | | | | - | | | | | - |
| Recreation Facility | A7180 | 92,964 | | | 173,004 | | | | | 265,968 |
| Youth Services | A7310 | 425,669 | | | 148,037 | | | | | 573,706 |
| Historian | A7510 | 10,787 | 1,345 | | 4,710 | | | | | 16,842 |
| Tinker Park | A7520 | 97,615 | | | 17,331 | | | | | 114,946 |
| Celebrations | A7550 | 2,568 | 1,410 | | 64,940 | | | | | 68,918 |
| Adult Services | A7610 | 7,540 | | | 41,890 | | | | | 49,430 |
| Home and Community Services | | | | | | | | | | |
| Zoning Board | A8010 | 18,363 | | | 11,700 | | | | | 30,063 |
| Planning Board | A8020 | 40,854 | | | 200 | | | | | 41,054 |
| Conservation Board | A8090 | 8,228 | | | 50 | | | | | 8,278 |
| Cemeteries | A8810 | | | 3,000 | 200 | | | | | 3,200 |
| Undistributed | | | | | | | | | | |
| State Retirement | A9010 | | | | | | | 449,496 | | 449,496 |
| Social Security and Medicare | A9030 | | | | | | | 346,400 | | 346,400 |
| Workers Compensation | A9040 | | | | | | | 147,368 | | 147,368 |
| Life Insurance | A9045 | | | | | | | 16,761 | | 16,761 |
| Unemployment | A9050 | | | | | | | 4,500 | | 4,500 |
| Disability insurance | A9055 | | | | | | | 1,796 | | 1,796 |
| Medical Insurance | A9060 | | | | | | | 756,341 | | 756,341 |
| Health Reimbursement | A9089 | | | | | | | 11,460 | | 11,460 |
| Health Consultation Services | A9188 | | | | | | | 3,969 | | 3,969 |
| Health Savings Accounts | A9189 | | | | | | | 243,000 | | 243,000 |
| Transfers to Other Funds | A9901 | | | | | | | | 335,012 | 335,012 |
| TOTAL GENERAL FUND | | 4,528,111 | 165,755 | 365,500 | 3,098,950 | - | - | 1,981,091 | 335,012 | 10,474,419 |

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TOWN OF HENRIETTA
2019 ADOPTED BUDGET

HIGHWAY FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|------------------------------|--------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|-----------|
| General Government Support | | | | | | | | | | |
| Unallocated Insurance | DA1910 | | | | 75,561 | | | | | 75,561 |
| Transportation | | | | | | | | | | |
| Highway Repairs | DA5110 | 786,684 | - | 818,500 | 188,720 | | | | | 1,793,904 |
| Road Improvement - CHIPS | DA5112 | | | | 270,581 | | | | | 270,581 |
| Machinery | DA5130 | | 415,000 | | 315,000 | | | | | 730,000 |
| Snow Removal | DA5142 | 151,184 | | | 61,582 | | | | | 212,766 |
| Service to Other Governments | DA5148 | 383,606 | | | 231,330 | | | | | 614,936 |
| Undistributed | | | | | | | | | | |
| State Retirement | DA9010 | | | | | | | 150,479 | | 150,479 |
| Social Security and Medicare | DA9030 | | | | | | | 101,093 | | 101,093 |
| Workers Compensation | DA9040 | | | | | | | 175,758 | | 175,758 |
| Life Insurance | DA9045 | | | | | | | 6,158 | | 6,158 |
| Disability insurance | DA9055 | | | | | | | 291 | | 291 |
| Medical Insurance | DA9060 | | | | | | | 296,264 | | 296,264 |
| Health Reimbursment | DA9089 | | | | | | | 2,525 | | 2,525 |
| Health Savings | DA9189 | | | | | | | 78,000 | | 78,000 |
| Transfers to Other Funds | DA9901 | | | | | | | - | | - |
| TOTAL HIGHWAY FUND | | 1,321,474 | 415,000 | 818,500 | 1,142,775 | - | - | 810,568 | - | 4,508,317 |

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TOWN OF HENRIETTA
2019 ADOPTED BUDGET

LIBRARY FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|------------------------------|-------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|------------------|
| General Government Support | | | | | | | | | | |
| Unallocated Insurance | L1910 | | | | 20,093 | | | | | 20,093 |
| Culture and Recreation | | | | | | | | | | |
| Credit Card Fees | L1375 | | | | 1,300 | | | | | 1,300 |
| Library Operations | L7410 | 1,068,187 | 16,600 | - | 435,106 | | | | | 1,519,893 |
| Undistributed | | | | | | | | | | |
| State Retirement | L9010 | | | | | | | 108,291 | | 108,291 |
| Social Security and Medicare | L9030 | | | | | | | 81,716 | | 81,716 |
| Workers Compensation | L9040 | | | | | | | 12,536 | | 12,536 |
| Life Insurance | L9045 | | | | | | | 3,865 | | 3,865 |
| Disability insurance | L9055 | | | | | | | 598 | | 598 |
| Medical Insurance | L9060 | | | | | | | 164,463 | | 164,463 |
| Health Reimbursement | L9089 | | | | | | | 75 | | 75 |
| Health Savings Accounts | L9189 | | | | | | | 69,000 | | 69,000 |
| Serial Bond | L9710 | | | | | 175,000 | 248,916 | | | 423,916 |
| B.A.N. | L9730 | | | | | | 160,417 | | | 160,417 |
| Transfers to Other Funds | L9901 | | | | | | | - | | - |
| TOTAL LIBRARY FUND | | 1,068,187 | 16,600 | - | 456,499 | 175,000 | 409,333 | 440,544 | - | 2,566,163 |

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TOWN OF HENRIETTA
2019 ADOPTED BUDGET
PARK & REC TRUST FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|-----------------------------|---------|----------------------|----------------------|-------------------|------------------------|---------------------------|--------------------------|----------------------|------------------------|---------|
| Home and Community Services | | | | | | | | | | |
| Sanitary Administration | CSS8110 | | | | | | | | | - |
| BAN | CSS9730 | | | 130,000 | | | | | | 130,000 |
| TOTAL PARK & REC TRUST FUND | | - | - | 130,000 | - | - | - | - | - | 130,000 |
| | | | | | | | | | Proof | - |

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
CONSOLIDATED SEWER FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|-------------------------------|---------|----------------------|----------------------|-------------------|------------------------|---------------------------|--------------------------|----------------------|------------------------|--------|
| Home and Community Services | | | | | | | | | | |
| Sanitary Administration | CSS8110 | | | | 962 | | | | | 962 |
| BAN | CSS9730 | | | | | 70,000 | 7,436 | | | 77,436 |
| TOTAL CONSOLIDATED SEWER FUND | | - | - | - | 962 | 70,000 | 7,436 | - | - | 78,398 |
| | | | | | | | | | Proof | - |

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

TRANSPORTATION DISTRICT FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|------------------------------------|--------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|--------|
| Home and Community Services | | | | | | | | | | |
| Transportation District | MS5183 | | | | 25,000 | | | | | 25,000 |
| TOTAL TRANSPORTATION DISTRICT FUND | | - | - | - | 25,000 | - | - | - | - | 25,000 |
| | | | | | | | | | Proof | - |

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

DRAINAGE FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|------------------------------|--------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|-----------|
| General Government Support | | | | | | | | | | |
| Unallocated Insurance | SD1910 | | | | 17,305 | | | | | 17,305 |
| Home and Community Services | | | | | | | | | | |
| Drainage | SD8540 | 270,675 | 20,000 | 1,140,000 | 229,933 | | | | | 1,660,608 |
| Undistributed | | | | | | | | | | |
| State Retirement | SD9010 | | | | | | | 57,485 | | 57,485 |
| Social Security and Medicare | SD9030 | | | | | | | 20,707 | | 20,707 |
| Workers Compensation | SD9040 | | | | | | | 26,471 | | 26,471 |
| Life Insurance | SD9045 | | | | | | | 1,635 | | 1,635 |
| Disability insurance | SD9055 | | | | | | | 29 | | 29 |
| Medical Insurance | SD9060 | | | | | | | 58,159 | | 58,159 |
| Health Reimbursement | SD9089 | | | | | | | - | | - |
| Health Savings Accounts | SD9189 | | | | | | | 24,000 | | 24,000 |
| Transfers to Other Funds | SD9901 | | | | | | | - | | - |
| TOTAL DRAINAGE FUND | | 270,675 | 20,000 | 1,140,000 | 247,238 | - | - | 188,486 | - | 1,866,399 |
| Proof | | | | | | | | | | - |

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

LIGHTING FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|---------------------|--------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|---------|
| Transportation | | | | | | | | | | |
| CONTINGENCY | SL1990 | | | | 72,000 | | | | | 72,000 |
| STREET LIGHTING | SL5182 | | | | 314,060 | | | | | 314,060 |
| TOTAL LIGHTING FUND | | - | - | - | 386,060 | - | - | - | - | 386,060 |
| | | | | | | | | Proof | | - |

TOWN OF HENRIETTA
 2019 ADOPTED BUDGET
 SPECIAL AMBULANCE FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|-----------------------------|--------|----------------------|----------------------|-------------------|------------------------|---------------------------|--------------------------|----------------------|------------------------|---------|
| Home and Community Services | | | | | | | | | | |
| Ambulance | SM4540 | | | | 780,222 | | | | | 780,222 |
| TOTAL AMBULANCE FUND | | - | - | - | 780,222 | - | - | - | - | 780,222 |
| | | | | | | | | Proof | | - |

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

GREENBELTS FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|------------------------------|--------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|---------|
| General Government Support | | | | | | | | | | |
| Unallocated Insurance | SP1910 | | | | 6,056 | | | | | 6,056 |
| Home and Community Services | | | | | | | | | | |
| Greenbelts | SP7110 | 47,250 | | | 100,840 | | | | | 148,090 |
| Undistributed | | | | | | | | | | |
| State Retirement | SP9010 | | | | | | | 4,540 | | 4,540 |
| Social Security and Medicare | SP9030 | | | | | | | 3,615 | | 3,615 |
| Workers Compensation | SP9040 | | | | | | | 2,868 | | 2,868 |
| Life Insurance | SP9045 | | | | | | | 239 | | 239 |
| Disability insurance | SP9055 | | | | | | | - | | - |
| Medical Insurance | SP9060 | | | | | | | 16,146 | | 16,146 |
| Health Savings Accounts | SP9189 | | | | | | | 6,000 | | 6,000 |
| Transfers to Other Funds | SP9901 | | | | | | | - | | - |
| TOTAL GREENBELTS FUND | | 47,250 | - | - | 106,896 | - | - | 33,408 | - | 187,553 |
| | | | | | | | | Proof | | - |

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

SEWER FUND

| Accounts | Code | Personal Services | Capital Equipment | Capital Outlay | Contracted Expenses | Debt Service Principal | Debt Service Interest | Employee Benefits | Interfund Transfers | Total |
|----------|------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|-------|
|----------|------|-------------------|-------------------|----------------|---------------------|------------------------|-----------------------|-------------------|---------------------|-------|

General Government Support

| | | | | | | | | | | |
|-----------------------|--------|--|--|--|--------|--|--|--|--|--------|
| Unallocated Insurance | SS1910 | | | | 22,590 | | | | | 22,590 |
|-----------------------|--------|--|--|--|--------|--|--|--|--|--------|

Home and Community Services

| | | | | | | | | | | |
|-------------------------|--------|---------|--------|---------|---------|--|--|--|--|---------|
| Sewer Administration | SS1990 | | | | 300,000 | | | | | 300,000 |
| Sewer Administration | SS8110 | - | | 400,000 | 3,030 | | | | | 403,030 |
| Sewer Collection System | SS8120 | 196,388 | 40,000 | 325,000 | 413,489 | | | | | 974,877 |

Undistributed

| | | | | | | | | | | |
|------------------------------|--------|--|--|--|--|--|--|--------|--|--------|
| State Retirement | SS9010 | | | | | | | 20,725 | | 20,725 |
| Social Security and Medicare | SS9030 | | | | | | | 15,024 | | 15,024 |
| Workers Compensation | SS9040 | | | | | | | 14,185 | | 14,185 |
| Life Insurance | SS9045 | | | | | | | 615 | | 615 |
| Disability insurance | SS9055 | | | | | | | 33 | | 33 |
| Medical Insurance | SS9060 | | | | | | | 16,146 | | 16,146 |
| Health Reimbursement | SS9089 | | | | | | | 600 | | 600 |
| Health Savings Accounts | SS9189 | | | | | | | 6,000 | | 6,000 |
| Transfers to Other Funds | SS9901 | | | | | | | - | | - |

| | | | | | | | | | | |
|------------------|--|---------|--------|---------|---------|---|---|--------|---|-----------|
| TOTAL SEWER FUND | | 196,388 | 40,000 | 725,000 | 739,109 | - | - | 73,328 | - | 1,773,824 |
|------------------|--|---------|--------|---------|---------|---|---|--------|---|-----------|

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TOWN OF HENRIETTA
2019 ADOPTED BUDGET
REVENUES

| Accounts | General Fund | Highway Fund | Library Fund | Consolidated Sewer Fund | Transportation Fund | Drainage Fund | Lighting Fund | Ambulance Fund | Greenbelts Fund | Sewer Fund | Total |
|-----------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------|
| Tax Items | | | | | | | | | | | |
| Real Property Tax | | 2,035,131 | 2,295,263 | 78,398 | | 832,899 | 385,960 | 780,222 | 177,053 | | 6,584,927 |
| Other Tax Items | 122,500 | 435,069 | | | | | - | | | 445,074 | 1,002,643 |
| Non-Property Tax | 3,900,000 | | | | | | | | | | 3,900,000 |
| Departmental Income | | | | | | | | | | | |
| General Government Support | 35,000 | | | | | | | | | | 35,000 |
| Public Safety | 1,816,500 | | | | | | | | | | 1,816,500 |
| Culture and Recreation | 911,872 | | 58,000 | | | | | | | | 969,872 |
| Home and Community Services | | | | | | | | | 976,500 | | 976,500 |
| Intergovernmental Charges | | | | | | | | | | | |
| Transportation | 23,300 | 825,000 | | | | | | | | | 848,300 |
| Use of Money and Property | | | | | | | | | | | |
| Interest and Other Earnings | 26,298 | 1,500 | 900 | | 1,400 | 3,500 | 100 | | 500 | 4,250 | 38,448 |
| Licenses and Permits | | | | | | | | | | | |
| Licenses and Permits | 551,400 | | | | | | | | | | 551,400 |
| Fines and Forfeitures | | | | | | | | | | | |
| Fines and Forfeitures | 227,500 | | | | | | | | | | 227,500 |
| Miscellaneous | | | | | | | | | | | |
| Miscellaneous | 7,500 | 27,500 | 12,000 | | | - | | | | | 47,000 |
| Interfund Revenue | | | | | | | | | | | |
| Interfund Revenue | 879,677 | 32,693 | | | | | | | | | 912,370 |
| State Aid | | | | | | | | | | | |
| General Government Support | 1,161,925 | | | | | | | | | | 1,161,925 |
| Transportation | | 270,581 | | | | | | | | | 270,581 |
| Culture and Recreation | 110,947 | | | | | | | | | | 110,947 |
| Interfund Transfers | | | | | | | | | | | |
| Interfund Transfers | | 335,012 | - | | | | | | | | 335,012 |
| TOTALS | \$ 9,774,419 | \$ 3,962,486 | \$ 2,366,163 | \$ 78,398 | \$ 1,400 | \$ 836,399 | \$ 386,060 | \$ 780,222 | \$ 177,553 | \$ 1,425,824 | \$ 19,788,925 |

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
ELECTED OFFICIALS' SALARIES

| <u>Position</u> | <u>Account</u> | <u>Annual Salary</u> |
|-----------------|----------------|----------------------|
| Councilmember | A1010 | \$ 19,149.00 |
| Town Justice | A1110 | \$ 31,836.33 |
| Supervisor | A1220 | \$ 91,533.00 |

Equalized Total Assessed Value 4,389,542,089

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 4 | 18,689,500 | 0.43 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 12 | 234,350 | 0.01 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 115 | 19,206,900 | 0.44 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 13 | 75,998,100 | 1.73 |
| 13870 | SPEC DIST USED FOR PURPOSE ES | RPTL 410 | 10 | 5,749,000 | 0.13 |
| 13890 | PUBLIC AUTHORITY - LOCAL | RPTL 412 | 3 | 23,254,500 | 0.53 |
| 13970 | REGIONAL OTB CORPORATION | RACING L 513 | 1 | 358,300 | 0.01 |
| 14000 | LOCAL AUTHORITIES SPECIFIED | RPTL 412 | 2 | 1,082,000 | 0.02 |
| 14100 | USA - GENERALLY | RPTL 400(1) | 1 | 9,311,100 | 0.21 |
| 14110 | USA - SPECIFIED USES | STATE L 54 | 3 | 77,377,700 | 1.76 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 78 | 430,795,200 | 9.81 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 8 | 1,021,000 | 0.02 |
| 25110 | NONPROF CORP - RELIG(CONST PR | RPTL 420-a | 28 | 31,410,100 | 0.72 |
| 25120 | NONPROF CORP - EDUCL(CONST PR | RPTL 420-a | 40 | 428,776,300 | 9.77 |
| 25130 | NONPROF CORP - CHAR (CONST PR | RPTL 420-a | 12 | 22,323,900 | 0.51 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 10 | 2,923,300 | 0.07 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 10 | 4,543,500 | 0.10 |
| 25500 | NONPROF MED, DENTAL, HOSP SVC | RPTL 486 | 2 | 242,200 | 0.01 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 1 | 352,700 | 0.01 |
| 26300 | INTERDENOMINATIONAL CENTER | RPTL 430 | 26 | 20,799,100 | 0.47 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 4 | 1,805,900 | 0.04 |
| 27350 | PRIVATELY OWNED CEMETERY LANI | RPTL 446 | 12 | 7,970,800 | 0.18 |
| 28110 | NOT-FOR-PROFIT HOUSING COMPAN | RPTL 422 | 7 | 16,120,400 | 0.37 |
| 28240 | NONPROF - HOUSING/INDUST FAC | CLS UCON CH 270 | 1 | 801,200 | 0.02 |
| 41001 | VETERANS EXEMPTION INCR/DECR | RPTL 458(5) | 99 | 3,918,942 | 0.09 |
| 41121 | ALT VET EX-WAR PERIOD-NON-COMI | RPTL 458-a | 749 | 16,380,765 | 0.37 |
| 41131 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 464 | 17,016,872 | 0.39 |

Equalized Total Assessed Value 4,389,542,089

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41141 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 181 | 7,420,355 | 0.17 |
| 41151 | COLD WAR VETERANS (10%) | RPTL 458-b | 149 | 1,189,790 | 0.03 |
| 41171 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 13 | 385,200 | 0.01 |
| 41400 | CLERGY | RPTL 460 | 20 | 30,000 | 0.00 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 3 | 386,000 | 0.01 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 39 | 4,474,913 | 0.10 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 14 | 978,502 | 0.02 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 751 | 37,070,586 | 0.84 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 50 | 2,970,525 | 0.07 |
| 47200 | RAILROAD - PARTIALLY EXEMPT | RPTL 489-d&dd | 4 | 460,681 | 0.01 |
| 47611 | BUSINESS INVESTMENT PROPERTY | RPTL 485-b | 21 | 9,981,550 | 0.23 |
| Total Exemptions Exclusive of System Exemptions: | | | 2,960 | 1,303,811,731 | 29.70 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 2,960 | 1,303,811,731 | 29.70 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____