

# **TOWN OF HENRIETTA**



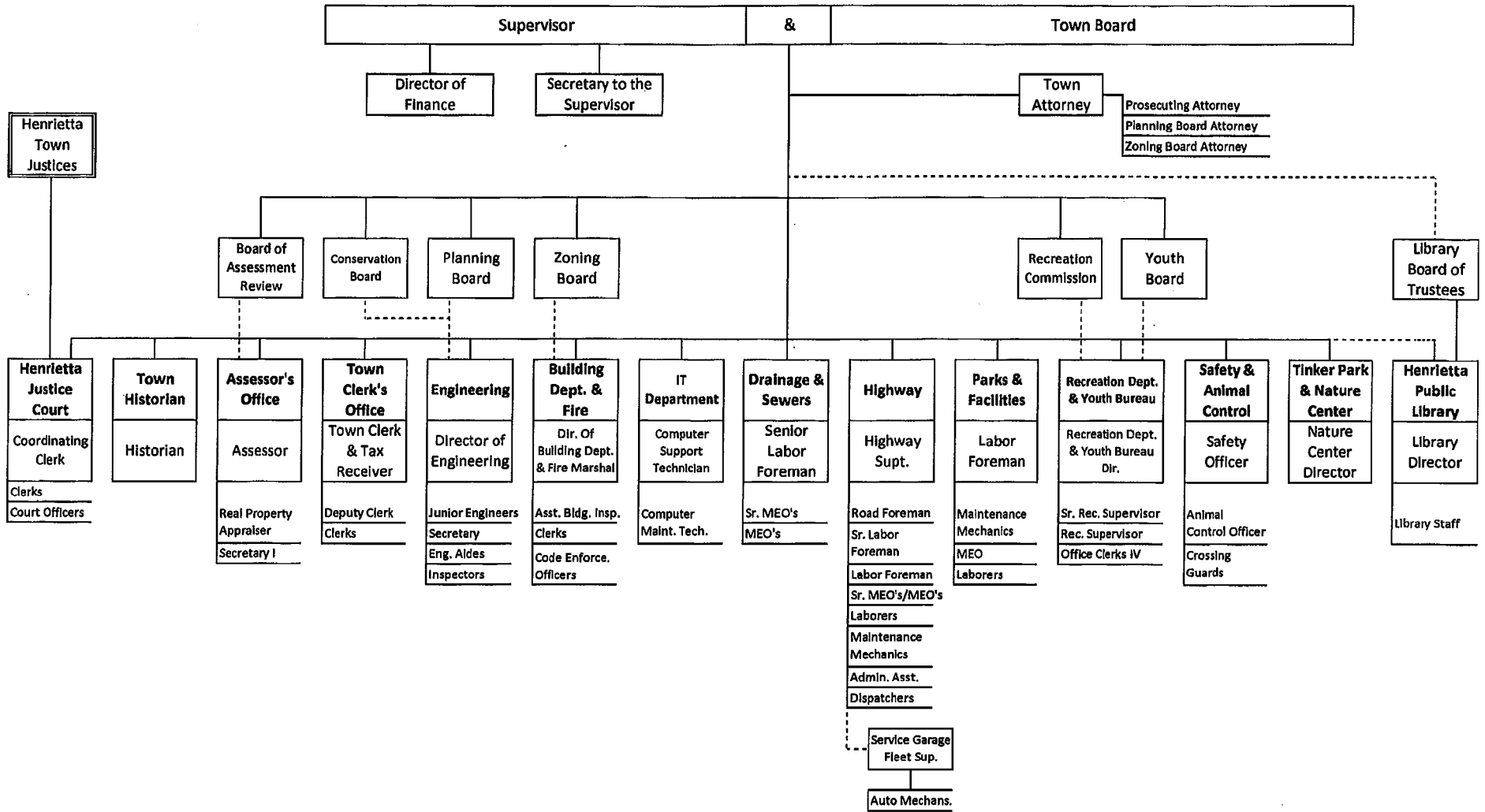
**2012 ADOPTED BUDGET**

# TOWN OF HENRIETTA 2012 ADOPTED BUDGET

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# TOWN OF HENRIETTA ORGANIZATIONAL CHART



## **SALARIES OF ELECTED TOWN OFFICERS**

Supervisor Michael Yudelson \$93,767

Councilman William Mulligan, Jr. \$17,957

Councilman Jack Moore \$17,957

Councilwoman Janet Zinck \$17,957

Councilman Rick Page \$17,957

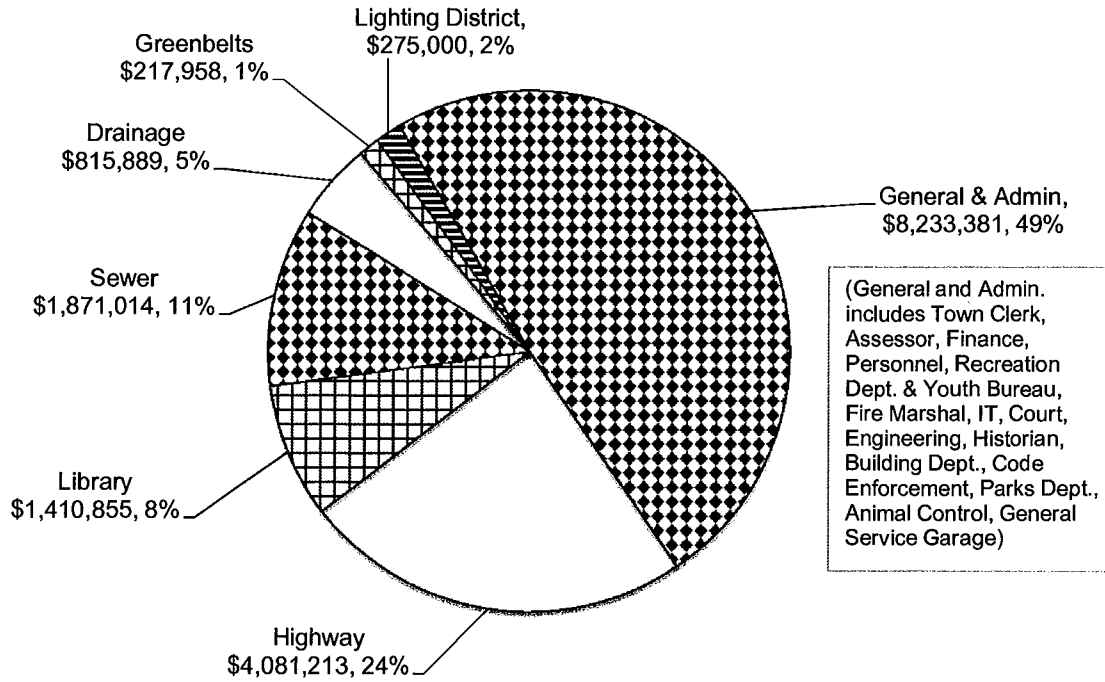
Town Justice John Pericak \$27,786

Town Justice Stephen Donsky \$27,786

Town Justice James Beikirch \$27,786

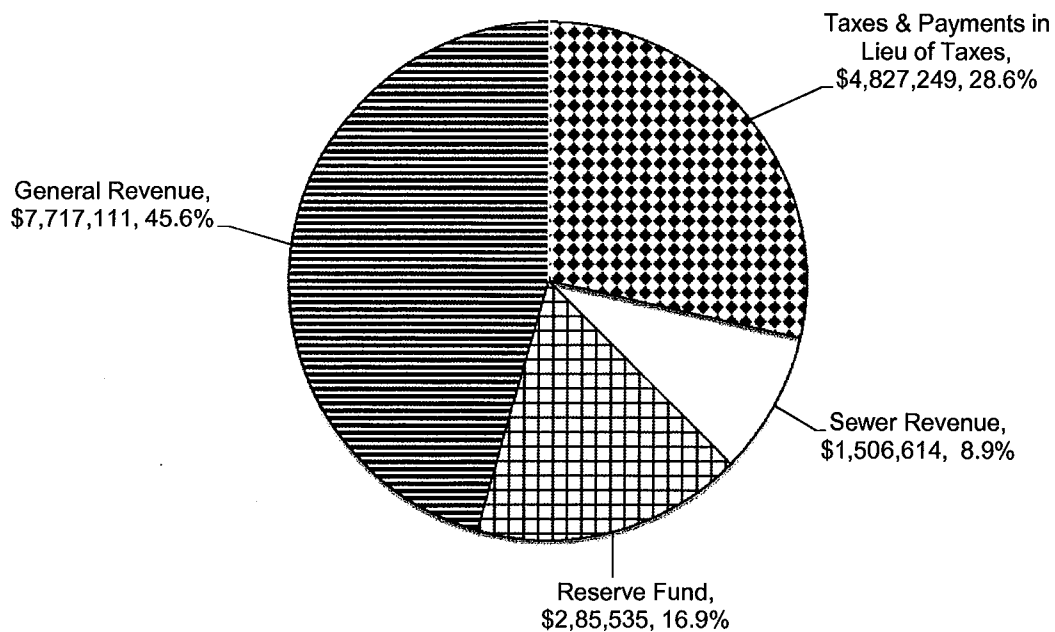
## PROJECTED TOWN EXPENDITURES BY FUND - 2012

Total Amount - \$16,905,310

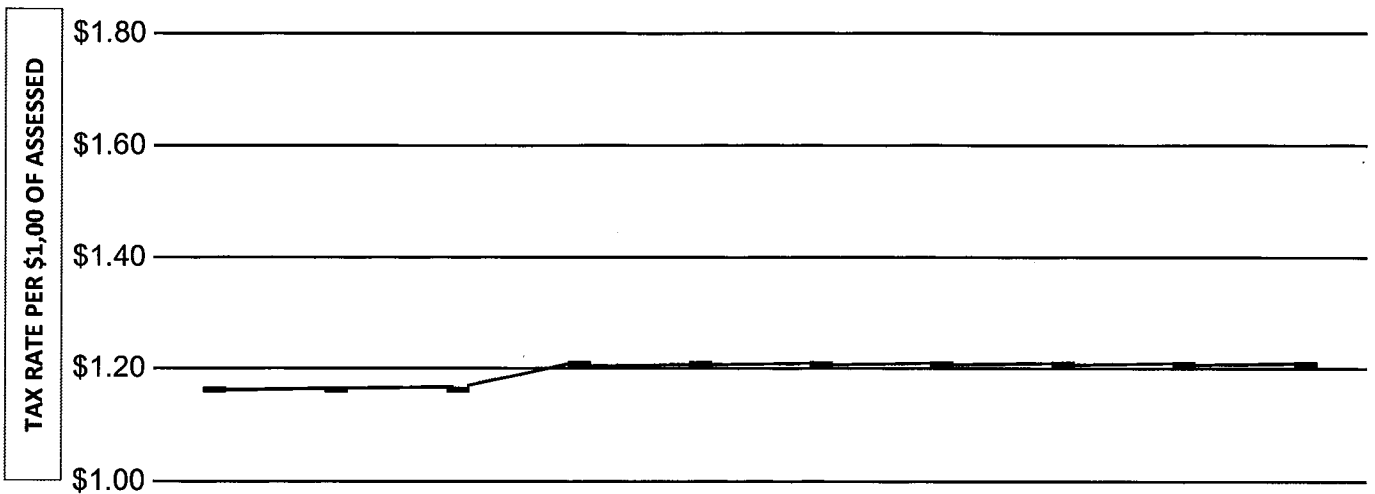


## PROJECTED TOWN REVENUE - 2012

Total Amount - \$16,905,310

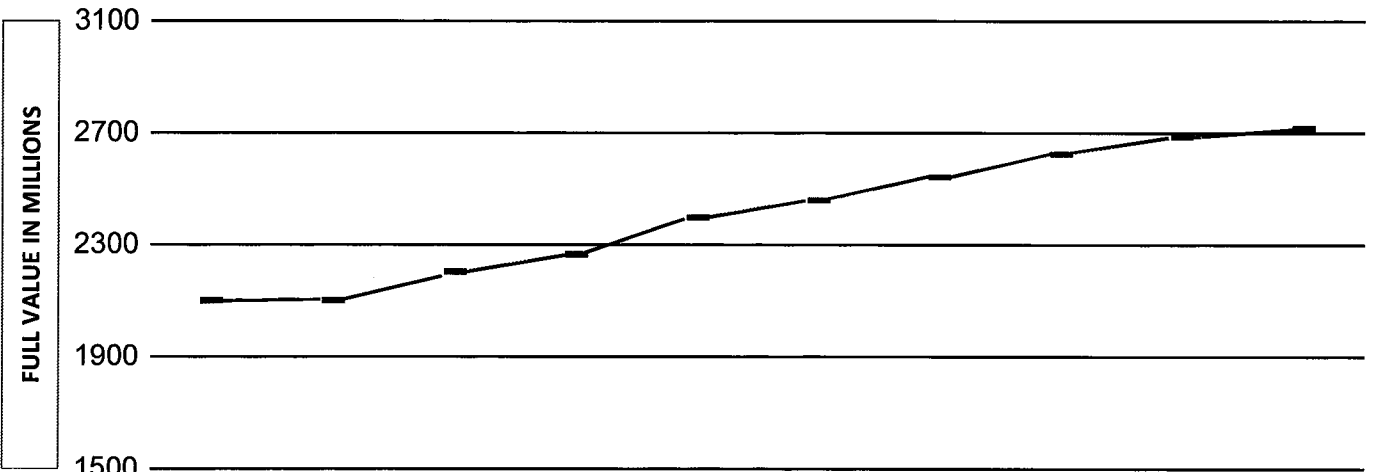


## TOWN TAX RATE - TEN YEAR PROFILE



FISCAL YEAR	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
TAX RATE	\$1.16	\$1.16	\$1.16	\$1.21	\$1.21	\$1.21	\$1.21	\$1.21	\$1.21	\$1.21

## FULL TAXABLE ASSESSED VALUATION - TEN YEAR PROFILE



YEAR    2003    2004    2005    2006    2007    2008    2009    2010    2011    2012

FISCAL YEAR	TOTAL TAXABLE ASSESSED VALUE
2003	\$2,092,525,183
2004	\$2,098,245,551
2005	\$2,201,976,753
2006	\$2,254,699,343
2007	\$2,406,432,877

FISCAL YEAR	TOTAL TAXABLE ASSESSED VALUE
2008	\$2,461,995,864
2009	\$2,536,799,143
2010	\$2,617,828,943
2011	\$2,672,272,927
2012	\$2,709,002,299

## SUMMARY OF TOWN TAX RATES

The average home assessment in Henrietta is \$140,400 full value

### **General Town Tax Rate**

General Town Tax Rate	Rate per thousand of assessed value	Amount for home assessed at Henrietta average of \$140,400
	\$ 1.21	\$ 169.88

The general Town tax rate will remain at \$1.21 per \$1,000.00 of full value  
assessment for the seventh straight year.

### **Special District Rates**

Henrietta Lighting District	Rate per thousand of assessed value	Amount for home assessed at Henrietta average of \$140,400
	\$ 0.1780	\$ 24.99
Henrietta Drainage	Unit Rate: \$ 16.2583	Based on unit rate. Most homes in Henrietta are assessed for 2 Drainage units \$ 32.52
Greenbelts	Unit Rate: \$ 61.9800	Only paid by homeowners in Greenbelt Districts. Average assessment for those is 2 units \$ 123.96

**TOWN OF HENRIETTA 2012 ADOPTED BUDGET**

	APPROPRIATIONS		ESTIMATED REVENUE		APPROPRIATED FUND BALANCE		PAYMENTS IN LIEU OF TAXES		AMOUNT RAISED BY TAXES	
	2011 Adopted Budget	2012 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
<b>GENERAL FUND</b>	8,100,118	<b>8,151,919</b>	5,648,484	<b>6,153,802</b>	2,451,634	<b>1,998,117</b>	0	<b>0</b>	0	<b>0</b>
<b>HIGHWAY FUND</b>	3,923,211	<b>4,081,213</b>	1,164,163	<b>1,203,809</b>	385,376	<b>451,160</b>	175,821	<b>206,169</b>	2,197,851	<b>2,220,075</b>
<b>LIBRARY FUND</b>	1,355,707	<b>1,410,855</b>	255,000	<b>345,000</b>	64,764	<b>7,689</b>	0	<b>0</b>	1,035,943	<b>1,058,166</b>
<b>SEWER FUND</b>	1,896,299	<b>1,871,014</b>	1,638,538	<b>1,506,614</b>	257,761	<b>364,401</b>	0	<b>0</b>	0	<b>0</b>
<b>DRAINAGE FUND</b>	887,074	<b>815,889</b>	9,000	<b>9,000</b>	43,460	<b>0</b>	0	<b>0</b>	834,614	<b>806,889</b>
<b>GREENBELTS FUND</b>	247,460	<b>217,957.955</b>	2,000	<b>2,000</b>	53,322	<b>23,758</b>	0	<b>0</b>	192,138	<b>192,200</b>
<b>TOWNWIDE STREET LIGHTING</b>	262,313	<b>275,000</b>	1,500	<b>1,500</b>	0	<b>9,412</b>	44,145	<b>45,012</b>	216,668	<b>219,076</b>
<b>CONSOLIDATED SEWER</b>	84,170	<b>79,462</b>	0	<b>0</b>	0	<b>0</b>	0	<b>0</b>	84,170	<b>79,462</b>
<b>TRANSPORTATION DEVELOPMENT DISTRICT</b>	338,000	<b>2,000</b>	2,500	<b>2,000</b>	335,500	<b>0</b>	0	<b>0</b>	0	<b>0</b>
<b>TOTAL BUDGET</b>	17,094,353	<b>16,905,310</b>	8,721,185	<b>9,223,725</b>	3,591,818	<b>2,854,535</b>	219,966	<b>251,181</b>	4,561,384	<b>4,575,868</b>



# TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
<b>Salaries</b>	<b>100</b>		2,861,225	2,862,772	2,852,380	2,894,433	2,894,433
<b>Equipment</b>	<b>200</b>		266,182	170,078	168,878	168,878	168,878
<b>Capital Outlay</b>	<b>300</b>		346,000	434,784	384,784	384,784	384,784
<b>Contractual</b>	<b>400</b>		2,849,769	2,868,513	2,828,513	2,828,513	2,828,513
		<b>sub-total:</b>	6,323,176	6,336,147	6,234,555	6,276,608	6,276,608
<b>Benefits</b>			1,099,342	1,102,810	1,102,810	1,102,810	1,102,810
<b>Debt &amp; Capital Transactions</b>			677,601	772,501	772,501	772,501	772,501
<b>Total General Fund Expenses</b>			8,100,118	8,211,458	8,109,866	8,151,919	8,151,919
<b>General Fund Revenue</b>			5,648,484	6,151,477	6,151,477	6,153,802	6,153,802
<b>Appropriated Fund Balance</b>			2,451,634	2,059,981	1,958,389	1,998,117	1,998,117
<b>General Fund Revenue Total</b>			8,100,118	8,211,458	8,109,866	8,151,919	8,151,919

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
<b>Town Board</b>		A.1010					
	Salaries	100	28,168	28,731	28,731	28,731	28,731
	Contractual	400	4,440	4,440	4,440	4,440	4,440
<b>Total Town Board</b>			32,608	33,171	33,171	33,171	33,171
<b>Justice</b>		A.1110					
	Salaries	100	221,361	212,450	212,450	212,450	212,450
	Equipment	200	0	0	0	0	0
	Contractual	400	141,575	154,600	154,600	154,600	154,600
<b>Total Justice</b>			362,936	367,050	367,050	367,050	367,050
<b>Supervisor</b>		A.1220					
	Salaries	100	55,400	56,693	56,693	56,693	56,693
	Contractual	400	19,425	19,425	19,425	19,425	19,425
<b>Total Supervisor</b>			74,825	76,118	76,118	76,118	76,118
<b>Finance Director</b>		A.1310					
	Salaries	100	46,061	46,683	46,683	46,683	46,683
	Equipment	200	25,425	825	825	825	825
	Contractual	400	20,100	19,775	19,775	19,775	19,775
<b>Total Finance Director</b>			91,586	67,283	67,283	67,283	67,283
<b>Information Technology (IT)</b>		A.1320					
	Salaries	100	38,067	36,596	36,596	36,596	36,596
	Equipment	200	1,850	0	0	0	0
	Capital Outlay	300	7,500	0	0	0	0
	Contractual	400	36,100	27,950	27,950	27,950	27,950
<b>Total Information Technology (IT)</b>			83,517	64,546	64,546	64,546	64,546

# TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
<b>Tax Collector</b>	A.1330						
Salaries	100		5,000	5,000	5,000	5,000	5,000
Equipment	200		0	0	0	0	0
Contractual	400		325	5,635	5,635	5,635	5,635
<b>Total Tax Collector</b>			<b>5,325</b>	<b>10,635</b>	<b>10,635</b>	<b>10,635</b>	<b>10,635</b>
<b>Assessor</b>	A.1355						
Salaries	100		78,448	63,096	63,096	63,096	63,096
Equipment	200		1,917	1,200	0	0	0
Contractual	400		135,000	134,800	124,800	124,800	124,800
<b>Total Assessor</b>			<b>215,365</b>	<b>199,096</b>	<b>187,896</b>	<b>187,896</b>	<b>187,896</b>
<b>Town Clerk</b>	A.1410						
Salaries	100		69,331	62,739	62,739	62,739	62,739
Equipment	200		10,700	0	0	0	0
Contractual	400		20,400	15,940	15,940	15,940	15,940
<b>Total Town Clerk</b>			<b>100,431</b>	<b>78,679</b>	<b>78,679</b>	<b>78,679</b>	<b>78,679</b>
<b>Town Attorney</b>	A.1420						
Salaries	100		19,270	20,000	20,000	20,000	20,000
Contractual	400		4,400	4,400	4,400	4,400	4,400
<b>Total Town Attorney</b>			<b>23,670</b>	<b>24,400</b>	<b>24,400</b>	<b>24,400</b>	<b>24,400</b>
<b>Personnel</b>	A.1430						
Salaries	100		8,190	8,436	8,436	8,436	8,436
Contractual	400		34,443	34,550	34,550	34,550	34,550
<b>Total Personnel</b>			<b>42,633</b>	<b>42,986</b>	<b>42,986</b>	<b>42,986</b>	<b>42,986</b>
<b>Engineer</b>	A.1440						
Salaries	100		52,757	49,192	49,192	52,930	52,930
Equipment	200		54,670	43,278	43,278	43,278	43,278
Contractual	400		168,800	163,800	163,800	163,800	163,800
<b>Total Engineer</b>			<b>276,227</b>	<b>256,270</b>	<b>256,270</b>	<b>260,008</b>	<b>260,008</b>
<b>Elections</b>	A.1450						
Contractual Expense	400		34,240	58,000	58,000	58,000	58,000
<b>Total Elections</b>			<b>34,240</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>Public Works</b>	A.1490						
Salaries	100		19,681	20,274	20,274	20,274	20,274
Equipment	200		6,950	24,000	24,000	24,000	24,000
Capital Outlay	300		10,000	74,884	24,884	24,884	24,884
Contractual	400		11,050	11,050	11,050	11,050	11,050
<b>Total Public Works</b>			<b>47,681</b>	<b>130,208</b>	<b>80,208</b>	<b>80,208</b>	<b>80,208</b>
<b>Facilities</b>	A.1620						
Salaries	100		216,175	170,896	170,896	170,896	170,896
Equipment	200		20,300	41,000	39,000	39,000	39,000
Capital Outlay	300		124,000	156,400	156,400	156,400	156,400
Contractual	400		436,200	438,000	429,000	429,000	429,000
<b>Total Facilities</b>			<b>796,675</b>	<b>806,296</b>	<b>795,296</b>	<b>795,296</b>	<b>795,296</b>

# TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
<b>Central Garage</b>	A.1640						
Salaries	100		223,079	234,077	234,077	234,077	234,077
Equipment	200		2,850	2,850	2,850	2,850	2,850
Contractual	400		530,650	521,840	517,340	517,340	517,340
<b>Total Central Garage</b>			<b>756,579</b>	<b>758,767</b>	<b>754,267</b>	<b>754,267</b>	<b>754,267</b>
<b>Central Print &amp; Mail</b>	A.1670						
Equipment	200		0	2,800	2,800	2,800	2,800
Contractual	400		85,998	77,100	77,100	77,100	77,100
<b>Total Central Print &amp; Mail</b>			<b>85,998</b>	<b>79,900</b>	<b>79,900</b>	<b>79,900</b>	<b>79,900</b>
<b>Special Items</b>							
A.1910 <b>Unallocated Insurance</b>							
Contractual Expense	400		102,164	90,000	90,000	90,000	90,000
A.1920 <b>Municipal Dues</b>							
Contractual Expense	400		3,413	3,000	3,000	3,000	3,000
A.1990 <b>Contingency Account</b>							
Contractual Expense	400		100,000	100,000	100,000	100,000	100,000
<b>Crossing Guards</b>	A.3120						
Salaries	100		99,129	99,129	99,129	99,129	99,129
Contractual	400		6,650	6,650	6,650	6,650	6,650
<b>Total Crossing Guards</b>			<b>105,779</b>	<b>105,779</b>	<b>105,779</b>	<b>105,779</b>	<b>105,779</b>
<b>Fire Marshal</b>	A.3410						
Salaries	100		103,748	104,749	104,749	104,749	104,749
Equipment	200		6,325	0	0	0	0
Contractual	400		36,055	35,660	34,160	34,160	34,160
<b>Total Fire Marshal</b>			<b>146,128</b>	<b>140,409</b>	<b>138,909</b>	<b>138,909</b>	<b>138,909</b>
<b>Animal Control</b>	A.3510						
Salaries	100		69,738	64,500	64,500	64,500	64,500
Equipment	200		6,000	0	0	0	0
Contractual	400		9,050	9,050	9,050	9,050	9,050
<b>Total Animal Control</b>			<b>84,788</b>	<b>73,550</b>	<b>73,550</b>	<b>73,550</b>	<b>73,550</b>
<b>Zoning &amp; Code Enf</b>	A.3620						
Salaries	100		216,648	221,248	210,856	210,856	210,856
Equipment	200		26,381	20,000	20,000	20,000	20,000
Contractual	400		143,000	138,900	128,900	128,900	128,900
<b>Total Zoning &amp; Code Enforcement</b>			<b>386,029</b>	<b>380,148</b>	<b>359,756</b>	<b>359,756</b>	<b>359,756</b>
<b>Highway Supt.</b>	A.5010						
Salaries	100		75,000	75,000	75,000	75,000	75,000
Contractual	400		500	500	500	500	500
<b>Total Highway Superintendent</b>			<b>75,500</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>
<b>Street Lighting</b>	A.5182						
Contractual Expense	400		101,892	101,892	101,892	101,892	101,892
<b>Total Street Lighting</b>			<b>101,892</b>	<b>101,892</b>	<b>101,892</b>	<b>101,892</b>	<b>101,892</b>

# TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
<b>Sidewalks</b>	A.5410						
Salaries	100						
Equipment	200		0	0	0	0	0
Capital Outlay	300		75,000	75,000	75,000	75,000	75,000
Contractual	400		25,500	25,500	25,500	25,500	25,500
<b>Total Sidewalks</b>			<b>100,500</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>
<b>Veterans Services</b>	A.6510						
Contractual Expense	400		1,050	1,050	1,050	1,050	1,050
<b>Total Veterans Services</b>			<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
<b>Programs for the A</b>	A.6772						
Salaries	100		104,746	130,648	130,648	130,648	130,648
Equipment	200		3,000	1,000	1,000	1,000	1,000
Contractual	400		21,315	21,300	21,300	21,300	21,300
<b>Total Programs for the Aging</b>			<b>129,061</b>	<b>152,948</b>	<b>152,948</b>	<b>152,948</b>	<b>152,948</b>
<b>Recreation Program</b>	A.7020						
Salaries	100		487,068	518,450	518,450	518,450	518,450
Equipment	200		1,200	1,200	1,200	1,200	1,200
Contractual	400		172,370	184,771	184,771	184,771	184,771
<b>Total Recreation Programs</b>			<b>660,638</b>	<b>704,421</b>	<b>704,421</b>	<b>704,421</b>	<b>704,421</b>
<b>Recreation Administration-Administration Services</b>							
A.7020 Salaries	100		171,421	140,939	140,939	140,939	140,939
Equipment	200		33,814	3,925	3,925	3,925	3,925
Contractual	400		41,300	41,300	41,300	41,300	41,300
<b>Total Recreation Administration-Administration Services</b>			<b>246,535</b>	<b>186,164</b>	<b>186,164</b>	<b>186,164</b>	<b>186,164</b>
<b>Parks</b>	A.7110						
Salaries	100		175,741	178,522	178,522	216,836	216,836
Equipment	200		56,300	28,000	30,000	30,000	30,000
Capital Outlay	300		123,500	125,500	125,500	125,500	125,500
Contractual	400		118,000	136,000	131,000	131,000	131,000
<b>Total Parks</b>			<b>473,541</b>	<b>468,022</b>	<b>465,022</b>	<b>503,336</b>	<b>503,336</b>
<b>Rec. Busing</b>	A.7142						
Contractual	400		12,000	12,000	12,000	12,000	12,000
<b>Total Rec. Busing</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Recreation Facility</b>	A.7180						
Contractual	400		103,350	103,350	103,350	103,350	103,350
<b>Total Recreation Facility</b>			<b>103,350</b>	<b>103,350</b>	<b>103,350</b>	<b>103,350</b>	<b>103,350</b>
<b>Youth Services</b>	A.7310						
Salaries	100		87,522	94,241	94,241	94,241	94,241
Equipment	200						
Contractual	400		28,550	28,150	28,150	28,150	28,150
<b>Total Youth Services</b>			<b>116,072</b>	<b>122,391</b>	<b>122,391</b>	<b>122,391</b>	<b>122,391</b>

# TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
<b>Historian</b>		A.7510					
	Salaries	100	9,638	9,750	9,750	9,750	9,750
	Equipment	200	0	0	0	0	0
	Contractual	400	7,168	7,135	7,135	7,135	7,135
<b>Total Historian</b>			<b>16,806</b>	<b>16,885</b>	<b>16,885</b>	<b>16,885</b>	<b>16,885</b>
<b>Tinker Park Programming</b>		A.7520					
	Salaries	100	64,455	66,012	66,012	66,012	66,012
	Equipment	200	0	0	0	0	0
	Capital Outlay	300	0	0	0	0	0
	Contractual	400	20,250	20,250	20,250	20,250	20,250
<b>Total Tinker Park Programming</b>			<b>84,705</b>	<b>86,262</b>	<b>86,262</b>	<b>86,262</b>	<b>86,262</b>
<b>Tinker Park Maintenance</b>		A.7521					
	Salaries	100	28,908	40,872	40,872	40,872	40,872
	Equipment	200	500	0	0	0	0
	Capital Outlay	300	3,000	0	0	0	0
	Contractual	400	27,250	27,250	27,250	27,250	27,250
<b>Total Tinker Park Maintenance</b>			<b>59,658</b>	<b>68,122</b>	<b>68,122</b>	<b>68,122</b>	<b>68,122</b>
<b>Celebrations</b>		A.7550					
	Contractual	400	79,500	79,500	79,500	79,500	79,500
<b>Total Celebrations</b>			<b>79,500</b>	<b>79,500</b>	<b>79,500</b>	<b>79,500</b>	<b>79,500</b>
<b>Zoning Board</b>		A.8010					
	Salaries	100	27,785	28,617	28,617	28,617	28,617
	Contractual	400	456	400	400	400	400
<b>Total Zoning Board</b>			<b>28,241</b>	<b>29,017</b>	<b>29,017</b>	<b>29,017</b>	<b>29,017</b>
<b>Planning Board</b>		A.8020					
	Salaries	100	42,435	58,618	58,618	58,618	58,618
	Contractual	400	690	400	400	400	400
<b>Total Planning Board</b>			<b>43,125</b>	<b>59,018</b>	<b>59,018</b>	<b>59,018</b>	<b>59,018</b>
<b>Conservation Boar</b>		A.8090					
	Salaries	100	6,840	7,200	7,200	7,200	7,200
	Contractual	400	0	200	200	200	200
<b>Total Conservation Board</b>			<b>6,840</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>
<b>Cemeteries</b>		A.8810					
	Salaries	100	9,415	9,415	9,415	9,415	9,415
	Equipment	200	8,000	0	0	0	0
	Capital Outlay	300	3,000	3,000	3,000	3,000	3,000
	Contractual	400	5,150	3,000	3,000	3,000	3,000
<b>Total Cemeteries</b>			<b>25,565</b>	<b>15,415</b>	<b>15,415</b>	<b>15,415</b>	<b>15,415</b>

# TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
<b>General Fund Benefits</b>						
State Retirement	9010.800	334,594	429,922	429,922	429,922	429,922
Social Security	9030.800	226,647	195,016	195,016	195,016	195,016
Workmen's Compensatic	9040.800	41,905	42,942	42,942	42,942	42,942
Life Insurance	9045.800	9,286	7,304	7,304	7,304	7,304
Unemployment Insuranc	9050.800	27,624	31,066	31,066	31,066	31,066
Disability Insurance	9055.800	2,472	3,385	3,385	3,385	3,385
Hospital/Medical Insuran	9060.800	421,293	343,969	343,969	343,969	343,969
Dental Insurance	9060.801	24,854	16,379	16,379	16,379	16,379
Eye Care Insurance	9060.802	10,668	5,538	5,538	5,538	5,538
Health Reimbursement	9089.800	0	27,289	27,289	27,289	27,289
<b>Total- General Fund Benefits</b>		<b>1,099,342</b>	<b>1,102,810</b>	<b>1,102,810</b>	<b>1,102,810</b>	<b>1,102,810</b>
<b>Debt &amp; Capital Transactions</b>						
B.A.N.	9730.900	120,000	120,000	120,000	120,000	120,000
Interest Highway Garage	9730.700	28,063	22,963	22,963	22,963	22,963
Install Purchase Debt	9785.600	0	0	0	0	0
Interfund Loan Interest	9785.700	0	0	0	0	0
Interfund Transfers	9901.400	529,538	629,538	629,538	629,538	629,538
Transfers to Capital Projects	9950.900	0	0	0	0	0
<b>Total Debt &amp; Capital Transactions</b>		<b>677,601</b>	<b>772,501</b>	<b>772,501</b>	<b>772,501</b>	<b>772,501</b>
<b>GENERAL FUND TOTAL</b>		<b>8,100,118</b>	<b>8,211,458</b>	<b>8,109,866</b>	<b>8,151,919</b>	<b>8,151,919</b>

TOWN OF HENRIETTA 2012 ADOPTED BUDGET  
GENERAL FUND REVENUE

		2011 ADOPTED BUDGET	2012 BUDGET REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
REAL PROPERTY TAX	A.1001.0	0	0	0	0	0
PAYMENT IN LIEU OF TAX	A.1081.0	0	0	0	0	0
<b>TOTAL TAX</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTEREST & PENALTIES	A.1090.0	90,000	100,000	100,000	100,000	100,000
SALES TAX	A.1120.0	1,800,000	2,100,000	2,100,000	2,100,000	2,100,000
CLERK FEES	A.1255.0	31,000	31,000	31,000	31,000	31,000
DOG CONTROL FEES	A.1550.0	2,000	2,000	2,000	2,000	2,000
SAFETY INSPECTION FEES	A.1560.0	500,000	800,000	800,000	800,000	800,000
FIRE MARSHAL FEES	A.1561.0	50,000	50,000	50,000	50,000	50,000
ENGINEER INSPECTION FEES	A.1562.0	190,000	150,000	150,000	150,000	150,000
CODE ENF INSPECTION FEES	A.1563.0	150,000	0	0	0	0
ENG CONSULT TRANSPORT	A.1564.0	0		0	0	
ENGINEERING REVIEWS	A.1565.0	0		0	0	
SANITARY SEWER CONSULT	A.1566.0	0		0	0	
RECREATION PROGRAM FEES	A.2001.0	601,135	609,803	609,803	612,128	612,128
CABIN	A.2025.0	19,500	15,000	15,000	15,000	15,000
GOLF COURSE COMM	A.2050.0	22,500	22,500	22,500	22,500	22,500
DONATIONS - YOUTH PROG	A.2070.0	1,000	1,000	1,000	1,000	1,000
SALE OF CEMETERY LOTS	A.2190.0	0		0	0	0
CHARGES FOR CEMETRY SER	A.2192.0	0		0	0	0
SERVICE OTHER GOV'T	A.2300.1	50,000	50,000	50,000	50,000	50,000
INTEREST & EARNINGS	A.2401.1	45,000	35,000	35,000	35,000	35,000
RENTAL REAL PROPERTY	A.2410.1	3,000	3,000	3,000	3,000	3,000
BUS OPERATIONS	A.2440.1	15,000	15,500	15,500	15,500	15,500
COMMISSIONS VENDING	A.2450.1	0		0	0	0
BINGO FEES	A.2540.1	2,200	2,000	2,000	2,000	2,000
DOG LICENSES	A.2544.1	27,000	32,000	32,000	32,000	32,000
CABLE TV	A.2590.1	385,233	450,000	450,000	450,000	450,000
FINES & FORFEITURES	A.2610.1	305,000	225,000	225,000	225,000	225,000
SALE OF SCRAP	A.2650.1	2,000	3,000	3,000	3,000	3,000
MINOR SALE GAS:NYSP	A.2655.1	0		0	0	0
MINOR SALE GAS:HVA	A.2656.1	0		0	0	0
SALE OF REAL PROPERTY	A.2660.1	0		0	0	0
SALE OF EQUIPMENT	A.2665.1	0		0	0	0
INSURANCE RECOVERIES	A.2680.1	12,000	8,000	8,000	8,000	8,000
REFUND PRIOR YEAR EXP	A.2701.1	16,000	16,000	16,000	16,000	16,000
GIFT/DONATIONS	A.2705.1	0	0	0	0	0
MISC REVENUE	A.2770.1	60,000	80,000	80,000	80,000	80,000
INTERFUND REVENUE	A.2801.1	200,000	250,000	250,000	250,000	250,000
PER CAPITA AID	A.3001.1	265,852	260,000	260,000	260,000	260,000
MORTGAGE TAX	A.3005.1	700,000	800,000	800,000	800,000	800,000
COURT FACILITIES	A.3021.1	0		0	0	0
STATE AID REAL PROPERTY AID	A.3040.1	0		0	0	0
RECORDS MANAGEMENT	A.3060.1	0		0	0	0
STATE AID JUSTICE COURT	A.3088.1			0	0	0
STATE AID SENIOR CENTER	A.3088.1	7,000	0	0	0	0
STATE AID TINKER GRANT	A.3089.1	0		0	0	0
STATE AID SEMA	A.3089.1	0		0	0	0
State Aid-Multi Modal	A. 3505.1			0	0	0
PROGRAMS FOR AGING	A.3772.1	0		0	0	0
STATE AID YOUTH SERVICES	A.3820.1	40,674	40,674	40,674	40,674	40,674
LEHIGH VALLEY TRAIL	A.3897.0	0		0	0	0
OTHER COMMUNITY SVCS	A.3989.0	0		0	0	0
ENG CLAY ROAD BRIDGE	A.1567.0	0		0	0	0
STATE AID FIRE MARSHAL	A.3995.1	0		0	0	0
STATE AID CODE ENFORCE	A.3995.1	0		0	0	0
FEDERAL AID FEMA	A.4089.1			0	0	0
FEDERAL AID ARTS GRANT	A.4889.1			0	0	0
INTERFUND TRANSFER	A.5031.1	55,390	0	0	0	0
<b>TOTAL:</b>		<b>5,648,484</b>	<b>6,151,477</b>	<b>6,151,477</b>	<b>6,153,802</b>	<b>6,153,802</b>

**TOWN OF HENRIETTA 2012 ADOPTED BUDGET  
SUMMARY OF SPECIAL FUNDS**

<b>Highway Fund</b>
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		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
<b>Salaries</b>	100	1,282,192	1,292,052	1,292,052	1,292,052	1,292,052
<b>Equipment</b>	200	293,300	364,000	364,000	364,000	364,000
<b>Capital Outlay</b>	300	632,500	637,500	637,500	637,500	637,500
<b>Contractual</b>	400	1,002,346	1,022,424	1,022,424	1,022,424	1,022,424
<b>sub-total:</b>		<b>3,210,338</b>	<b>3,315,976</b>	<b>3,315,976</b>	<b>3,315,976</b>	<b>3,315,976</b>
<b>Benefits</b>		602,756	722,737	722,737	722,737	722,737
<b>Special Items</b>		54,727	42,500	42,500	42,500	42,500
<b>Highway Debt &amp; Capital Transactions</b>		55,390	0	0	0	0
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<b>Total Highway Fund Expenses</b>		<b>3,923,211</b>	<b>4,081,213</b>	<b>4,081,213</b>	<b>4,081,213</b>	<b>4,081,213</b>
<b>Highway Fund Revenue</b>		1,164,163	1,203,809	1,203,809	1,203,809	1,203,809
<b>Property Taxes</b>		2,197,851	2,220,075	2,220,075	2,220,075	2,220,075
<b>Payments in Lieu of Taxes</b>		175,821	206,169	206,169	206,169	206,169
<b>Appropriated Fund Balance</b>		385,376	451,160	451,160	451,160	451,160
<b>Highway Fund Revenue Total</b>		<b>3,923,211</b>	<b>4,081,213</b>	<b>4,081,213</b>	<b>4,081,213</b>	<b>4,081,213</b>
<b>Highway Repairs</b>	DA.5110					
Salaries	100	660,757	665,245	665,245	665,245	665,245
Equipment	200	300	0	0	0	0
Capital Outlay	300	632,500	637,500	637,500	637,500	637,500
Contractual	400	177,500	172,875	172,875	172,875	172,875
<b>Total Highway Repairs</b>		<b>1,471,057</b>	<b>1,475,620</b>	<b>1,475,620</b>	<b>1,475,620</b>	<b>1,475,620</b>
<b>Highway Repairs-CHIPS</b>	DA.5112					
Contractual Expense	400	170,748	172,771	172,771	172,771	172,771
<b>Total Highway Repairs-CHIPS</b>		<b>170,748</b>	<b>172,771</b>	<b>172,771</b>	<b>172,771</b>	<b>172,771</b>
<b>Highway Machinery</b>	DA.5130					
Equipment	200	293,000	364,000	364,000	364,000	364,000
Contractual	400	314,000	314,000	314,000	314,000	314,000
<b>Total Highway Machinery</b>		<b>607,000</b>	<b>678,000</b>	<b>678,000</b>	<b>678,000</b>	<b>678,000</b>
<b>Highway Snow Removal</b>	DA.5142					
Salaries	100	351,435	356,807	356,807	356,807	356,807
Contractual	400	65,320	69,520	69,520	69,520	69,520
<b>Total Highway Snow Removal</b>		<b>416,755</b>	<b>426,327</b>	<b>426,327</b>	<b>426,327</b>	<b>426,327</b>
<b>Highway Snow Service to Other Gov'ts</b>	DA.5148					
Salaries	100	270,000	270,000	270,000	270,000	270,000
Contractual	400	274,778	293,258	293,258	293,258	293,258
<b>Total Highway Snow Service to Other Gov'ts</b>		<b>544,778</b>	<b>563,258</b>	<b>563,258</b>	<b>563,258</b>	<b>563,258</b>



**TOWN OF HENRIETTA 2012 ADOPTED BUDGET  
SUMMARY OF SPECIAL FUNDS**

<b>Library Fund</b>
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		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
	L.7410					
Salaries	100	748,766	750,000	750,000	739,000	739,000
Equipment	200	2,400	2,400	2,400	2,400	2,400
Capital Outlay	300	0	0	0	0	0
Contractual	400	280,809	286,786	286,786	277,786	277,786
<b>sub-total:</b>		<b>1,031,975</b>	<b>1,039,186</b>	<b>1,039,186</b>	<b>1,019,186</b>	<b>1,019,186</b>
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Benefits		309,986	382,669	382,669	382,669	382,669
Special Items		13,746	9,000	9,000	9,000	9,000
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<b>Total Library Fund Expenses</b>		<b>1,355,707</b>	<b>1,430,855</b>	<b>1,430,855</b>	<b>1,410,855</b>	<b>1,410,855</b>
Library Fund Revenue		255,000	345,000	345,000	345,000	345,000
Property Taxes		1,035,943	1,058,166	1,058,166	1,058,166	1,058,166
Appropriated Fund Balance		64,764	27,689	27,689	7,689	7,689
<b>Library Fund Revenue Total</b>		<b>1,355,707</b>	<b>1,430,855</b>	<b>1,430,855</b>	<b>1,410,855</b>	<b>1,410,855</b>

<b>Sewer Fund</b>
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		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
Salaries	100	743,639	677,095	677,095	677,095	677,095
Equipment	200	6,025	6,025	6,025	6,025	6,025
Capital Outlay	300	465,000	630,000	630,000	630,000	630,000
Contractual	400	305,460	285,150	285,150	285,150	285,150
<b>sub-total:</b>		<b>1,520,124</b>	<b>1,598,270</b>	<b>1,598,270</b>	<b>1,598,270</b>	<b>1,598,270</b>
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Benefits		349,040	254,745	254,745	254,745	254,745
Special Items		27,135	18,000	18,000	18,000	18,000
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<b>Total Sewer Fund Expenses</b>		<b>1,896,299</b>	<b>1,871,014</b>	<b>1,871,014</b>	<b>1,871,014</b>	<b>1,871,014</b>
Sewer Fund Revenue		1,638,538	1,506,614	1,506,614	1,506,614	1,506,614
Appropriated Fund Balance		257,761	364,401	364,401	364,401	364,401
<b>Sewer Fund Revenue Total</b>		<b>1,896,299</b>	<b>1,871,014</b>	<b>1,871,014</b>	<b>1,871,014</b>	<b>1,871,014</b>

# TOWN OF HENRIETTA 2012 ADOPTED BUDGET SUMMARY OF SPECIAL FUNDS

## Detail of Sewer Fund expenses:

<b>Sewer Administration</b>	SS.8110					
Salaries	100	645,942	576,887	576,887	576,887	576,887
Equipment	200	0	0	0	0	0
Capital Outlay	300	0	0	0	0	0
Contractual	400	141,660	138,250	138,250	138,250	138,250
<b>Total Sewer Administration</b>		<b>787,602</b>	<b>715,137</b>	<b>715,137</b>	<b>715,137</b>	<b>715,137</b>
<b>Sewer Collection System</b>	SS.8120					
Salaries	100	97,697	100,207	100,207	100,207	100,207
Equipment	200	6,025	6,025	6,025	6,025	6,025
Capital Outlay	300	465,000	630,000	630,000	630,000	630,000
Contractual	400	163,800	146,900	146,900	146,900	146,900
<b>Total Sewer Collection System</b>		<b>732,522</b>	<b>883,132</b>	<b>883,132</b>	<b>883,132</b>	<b>883,132</b>

<b>Drainage Fund</b>
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		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
	SD.8540					
Salaries	100	336,160	376,508	376,508	376,508	376,508
Equipment	200	0	0	0	0	0
Capital Outlay	300	225,000	125,000	125,000	125,000	125,000
Contractual	400	112,500	110,487	110,487	110,487	110,487
<b>sub-total:</b>		<b>673,660</b>	<b>611,995</b>	<b>611,995</b>	<b>611,995</b>	<b>611,995</b>
Benefits		194,835	186,894	186,894	186,894	186,894
Special Items		18,580	17,000	17,000	17,000	17,000
<b>Total Drainage Fund Expenses</b>		<b>887,074</b>	<b>815,889</b>	<b>815,889</b>	<b>815,889</b>	<b>815,889</b>
<b>Drainage Fund Revenue</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Drainage Assessment</b>		<b>834,614</b>	<b>806,889</b>	<b>806,889</b>	<b>806,889</b>	<b>806,889</b>
<b>Appropriated Fund Balance</b>		<b>43,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Drainage Fund Revenue Total</b>		<b>887,074</b>	<b>815,889</b>	<b>815,889</b>	<b>815,889</b>	<b>815,889</b>

**TOWN OF HENRIETTA 2012 ADOPTED BUDGET  
SUMMARY OF SPECIAL FUNDS**

**Greenbelts Fund**

		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
SP.7110						
Salaries	100	148,431	149,361	149,361	111,047	111,047
Equipment	200	0	0	0	0	0
Capital Outlay	300	7,000	6,000	6,000	6,000	6,000
Contractual	400	28,000	31,000	30,000	30,000	30,000
sub-total:		183,431	186,361	185,361	147,047	147,047
Benefits		61,378	68,911	68,911	68,911	68,911
Special Items		2,651	2,000	2,000	2,000	2,000
<b>Total Greenbelts Fund Expenses</b>		<b>247,460</b>	<b>257,273</b>	<b>256,273</b>	<b>217,958</b>	<b>217,958</b>
Greenbelts Fund Revenue		2,000	2,000	2,000	2,000	2,000
Greenbelts Assessment		192,138	192,200	192,200	192,200	192,200
Appropriated Fund Balance		53,322	63,073	62,073	23,758	23,758
<b>Greenbelts Fund Revenue Total</b>		<b>247,460</b>	<b>257,273</b>	<b>256,273</b>	<b>217,958</b>	<b>217,958</b>

**Townwide Street Lighting**

		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
SL.5182						
Salaries	100	0	0	0	0	0
Equipment	200	0	0	0	0	0
Capital Outlay	300	0	0	0	0	0
Contractual	400	262,313	275,000	275,000	275,000	275,000
sub-total:		262,313	275,000	275,000	275,000	275,000
<b>Total Townwide Street Lighting Fund Expenses</b>		<b>262,313</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
TWSL Fund Revenue		1,500	1,500	1,500	1,500	1,500
Street Lighting Assessment		216,668	217,884	217,884	219,076	219,076
Payments in Lieu of Taxes		44,145	55,616	55,616	45,012	45,012
Appropriated Fund Balance		0	0	0	9,412	9,412
<b>Townwide Street Lighting Fund Revenue Total</b>		<b>262,313</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>

**TOWN OF HENRIETTA 2012 ADOPTED BUDGET  
SUMMARY OF SPECIAL FUNDS**

**Consolidated Sewer District**

		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
SL.5182						
Salaries	100	0	0	0	0	0
Equipment	200	0	0	0	0	0
Capital Outlay	300	0	0	0	0	0
Contractual	400	84,170	79,462	79,462	79,462	79,462
sub-total:		84,170	79,462	79,462	79,462	79,462
 <b>Total Consolidated Sewer District Fund Expenses</b>		 <b>84,170</b>	 <b>79,462</b>	 <b>79,462</b>	 <b>79,462</b>	 <b>79,462</b>
 Consolidated Sewer District Assessmen		 84,170	 79,462	 79,462	 79,462	 79,462
 Appropriated Fund Balance		 0	 0	 0	 0	 0
 <b>Consolidated Sewer District Fund Revenue Total</b>		 <b>84,170</b>	 <b>79,462</b>	 <b>79,462</b>	 <b>79,462</b>	 <b>79,462</b>

**Transportation Development  
District**

		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
M.5183						
Salaries	100	0	0	0	0	0
Equipment	200	0	0	0	0	0
Capital Outlay	300	0	0	0	0	0
Contractual	400	338,000	2,000	2,000	2,000	2,000
sub-total:		338,000	2,000	2,000	2,000	2,000
 <b>Total TDD Fund Expenses</b>		 <b>338,000</b>	 <b>2,000</b>	 <b>2,000</b>	 <b>2,000</b>	 <b>2,000</b>
 Transportation District Revenue		 2,500	 2,000	 2,000	 2,000	 2,000
 Appropriated Fund Balance		 335,500	 0	 0	 0	 0
 <b>Transportation Development District Fund Revenue Total</b>		 <b>338,000</b>	 <b>2,000</b>	 <b>2,000</b>	 <b>2,000</b>	 <b>2,000</b>

Equalized Total Assessed Value 3,821,032,874

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	19,118,900	0.50
13100	CO - GENERALLY	RPTL 406(1)	10	180,400	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	107	12,877,900	0.34
13800	SCHOOL DISTRICT	RPTL 408	13	75,296,000	1.97
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	5	3,215,400	0.08
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	24,460,700	0.64
13970	REGIONAL OTB CORPORATION	RACING L 513	1	358,300	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	9,311,100	0.24
14110	USA - SPECIFIED USES	STATE L 54	3	77,377,700	2.03
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	81	298,420,700	7.81
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	1	4,671,600	0.12
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	12	1,474,200	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	24	29,665,100	0.78
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	29	397,110,300	10.39
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	5	7,269,600	0.19
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	10	4,981,300	0.13
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	3,524,580	0.09
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	4	1,221,900	0.03
26050	AGRICULTURAL SOCIETY	RPTL 450	2	5,773,000	0.15
26100	VETERANS ORGANIZATION	RPTL 452	1	352,700	0.01
26300	INTERDENOMINATIONAL CENTER	RPTL 430	26	19,006,400	0.50
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,805,900	0.05
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	12	7,964,800	0.21
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	3	7,286,400	0.19
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	2	2,039,200	0.05
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	197	7,810,959	0.20
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	818	16,411,306	0.43

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41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	197	7,810,959	0.20
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	818	16,411,306	0.43