



TOWN OF HENRIETTA, STATE OF NEW YORK

2023 ADOPTED BUDGET

SUPERVISOR'S SUBMISSION TO THE TOWN CLERK

Stephen L. Schultz, Supervisor

Joseph D. Bellanca, Jr., Councilperson
M. Rick Page, Councilperson

Lisa S. Bolzner, Councilperson
Mildred C. Sefranek, Councilperson

2023 ADOPTED BUDGET

Total Expenditures net of Fund Transfers and Transportation District & East River Road Mitigation Project

\$ 25,678,380

An increase from the 2022 Adjusted Budget of :

\$ 1,185,736

(Includes \$1.5M of General Fund for the Town Court)

Tax Levy Increase/(Decrease) of:

\$ 0

TOWN OF HENRIETTA
2023 ADOPTED BUDGET
SUMMARY

Code	Fund	Appropriations	Less: Estimated Revenues	Less: Fund Balance Applied	Amount to Be Raised By Taxes/Fees
GOVERNMENTAL FUNDS					
A	General	\$ 14,504,474	\$ 10,862,901	\$ 3,641,573	\$ -
DA	Highway	5,314,937	2,491,225	611,207	2,212,505
L	Library	2,666,779	253,063	295,827	2,117,889
Total Governmental Funds		\$ 22,486,191	\$ 13,607,189	\$ 4,548,608	\$ 4,330,394
SPECIAL DISTRICT FUNDS					
CM	Park & Rec Trust	\$ 70,000	\$ 42,725	\$ 27,275	-
CMM	E. River Rd Mitigation	305,000	1,500	303,500	-
CSS	Consolidated Sanitary Sewer District	45,502	\$0	-	45,502
M	Transportation District	480,000	4,000	476,000	-
SD	Drainage District	951,261	2,500	141,500	807,261
SL	Street Light District	362,880	250	-	362,630
SM	Special Ambulance District	887,904	-	-	887,904
SP	Special Greenbelts	189,488	1,000	11,434	177,054
SS	Sanitary Sewer	1,885,154	1,516,028	369,126	-
Total Special Districts		\$ 5,177,189	\$ 1,568,003	\$ 1,328,835	\$ 2,280,351
Grand Total		\$ 27,663,380	\$ 15,175,192	\$ 5,877,443	\$ 6,610,745
<i>Proof:</i>					\$ -

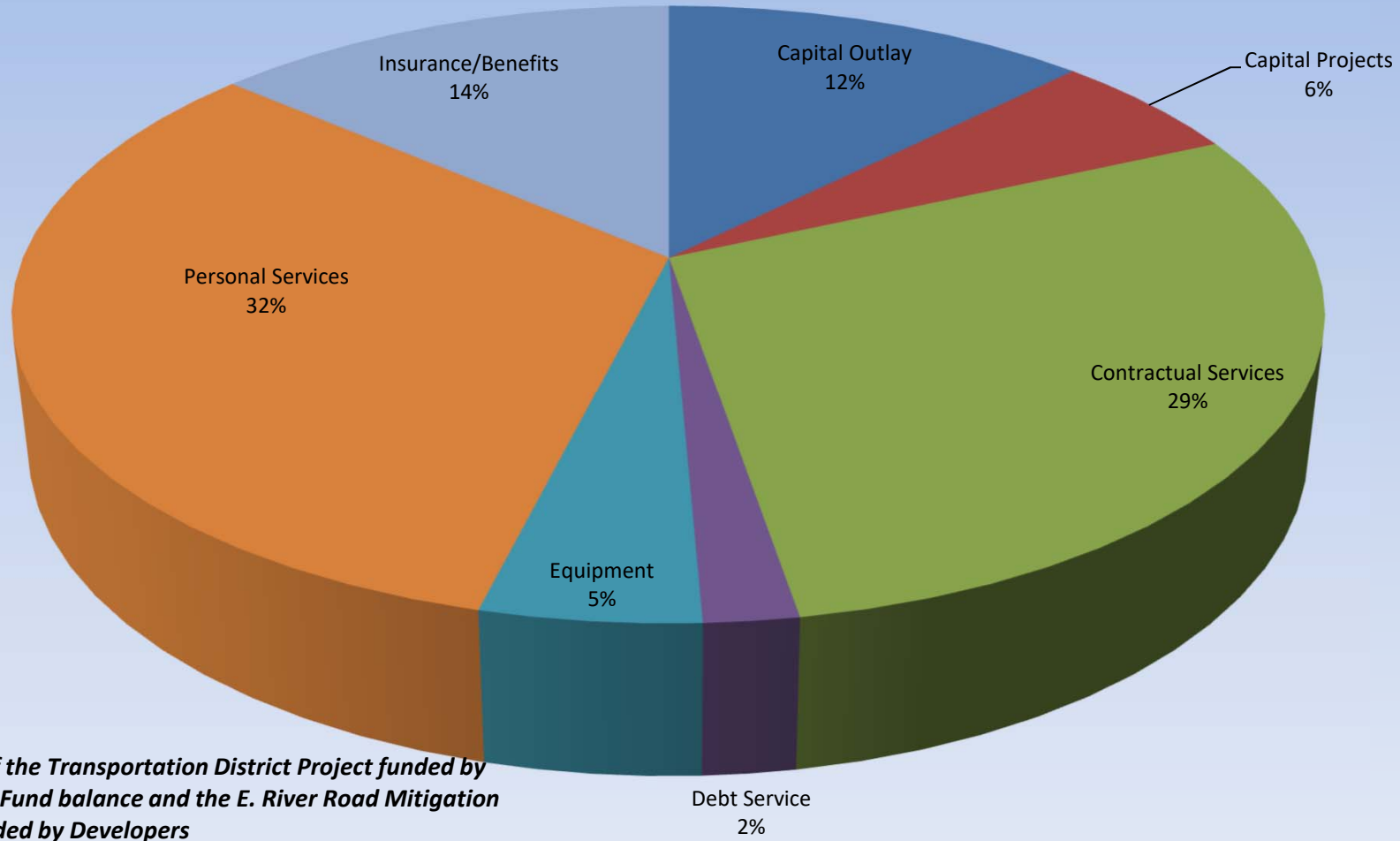
Town of Henrietta

2023 ADOPTED BUDGET

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

- 1 The Town of Henrietta 2023 Budget by Expense Category
- 2 The Town of Henrietta Expense Category comparison for 2020 and 2021 Actual Expenses, 2022 Adjusted Budgeted Expenses and the 2023 Budget Expenses
- 3 The Town of Henrietta 2023 Budget by Fund
- 4 The Town of Henrietta 2023 Budget General Fund Details
- 5 The Town of Henrietta 2023 Budget Operations Financed by Real Property Tax

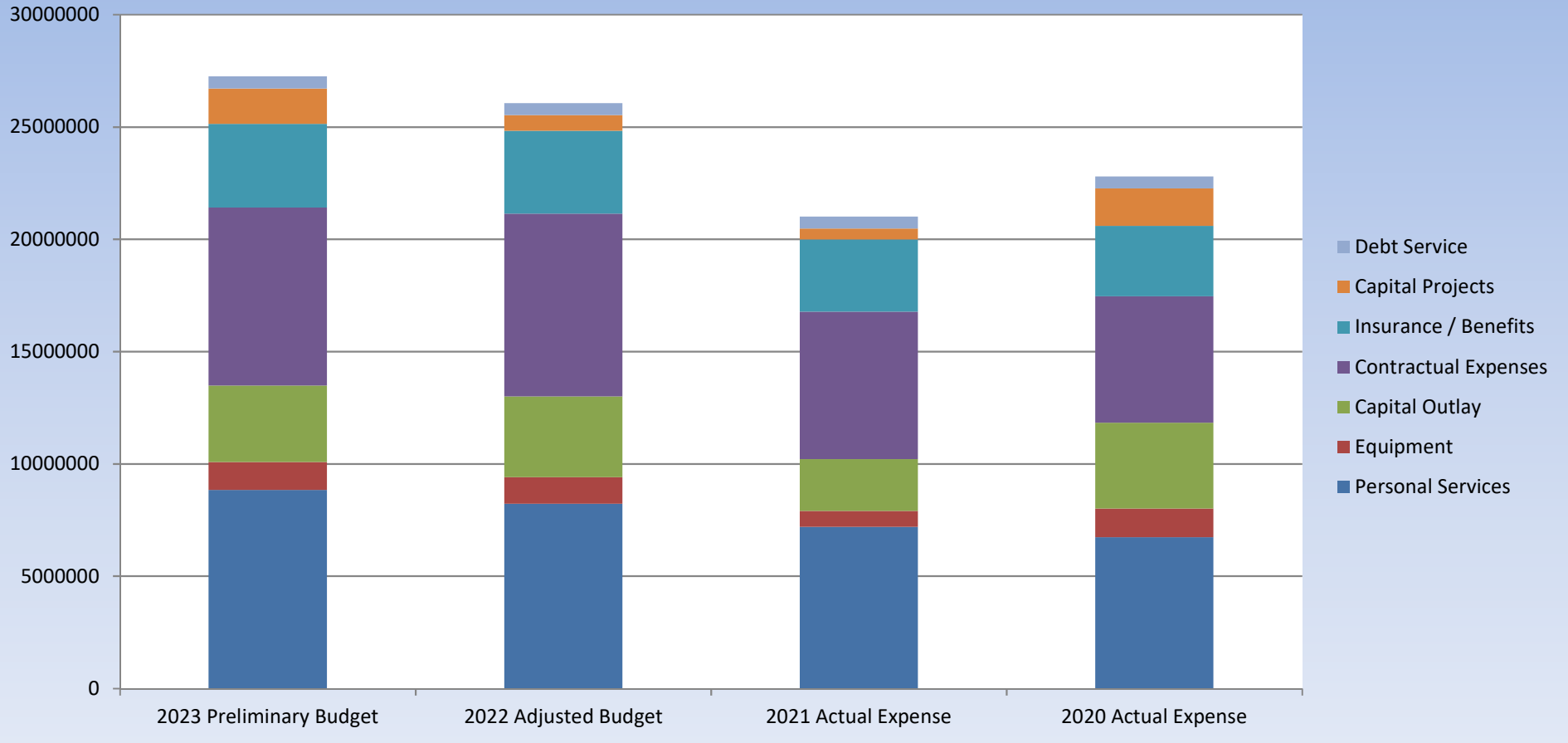
2023 Town of Henrietta Budget



Exclusive of the Transportation District Project funded by the District Fund balance and the E. River Road Mitigation Project funded by Developers

Town of Henrietta

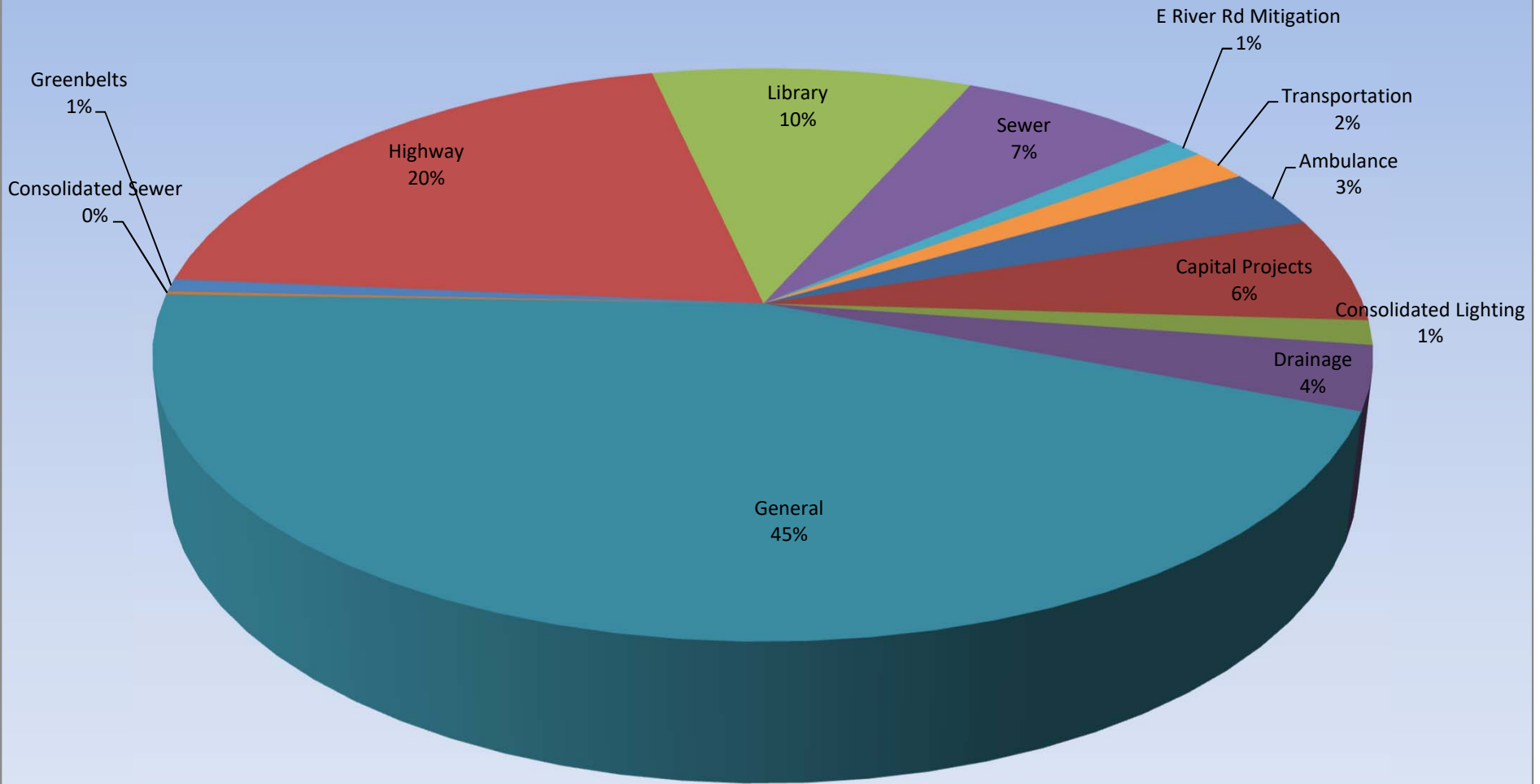
Category of Expense net of Grants for Projects and Transportation District



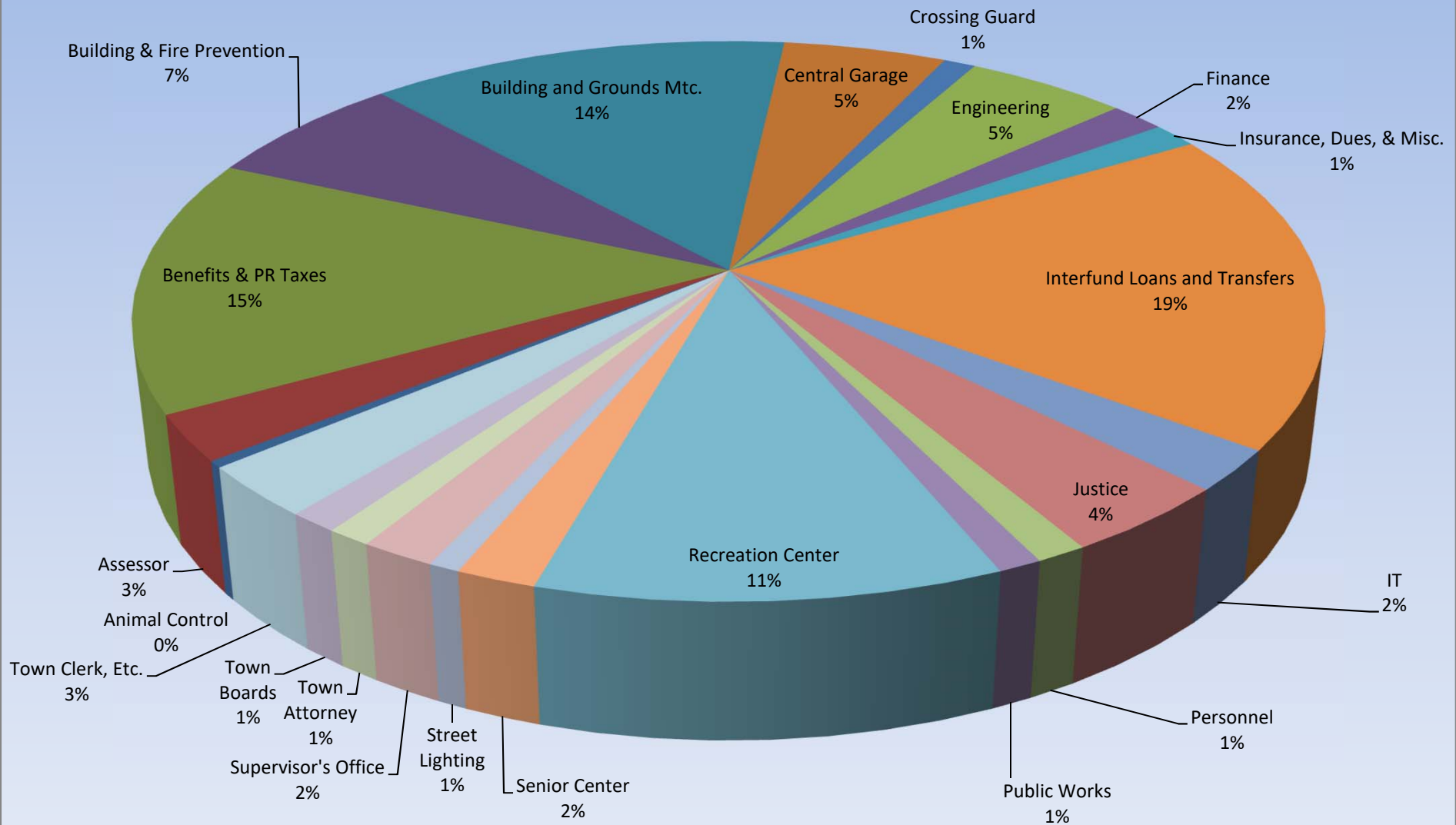
Expenditures net of Fund Transfers, Grants, Bonds, Transportation District and E. River Road Mitigation Project

2023 Budget	\$	27,248,380
2022 Adjusted Budget	\$	26,062,644
2021 Actual Expense	\$	21,012,776
2020 Actual Expense	\$	22,799,445

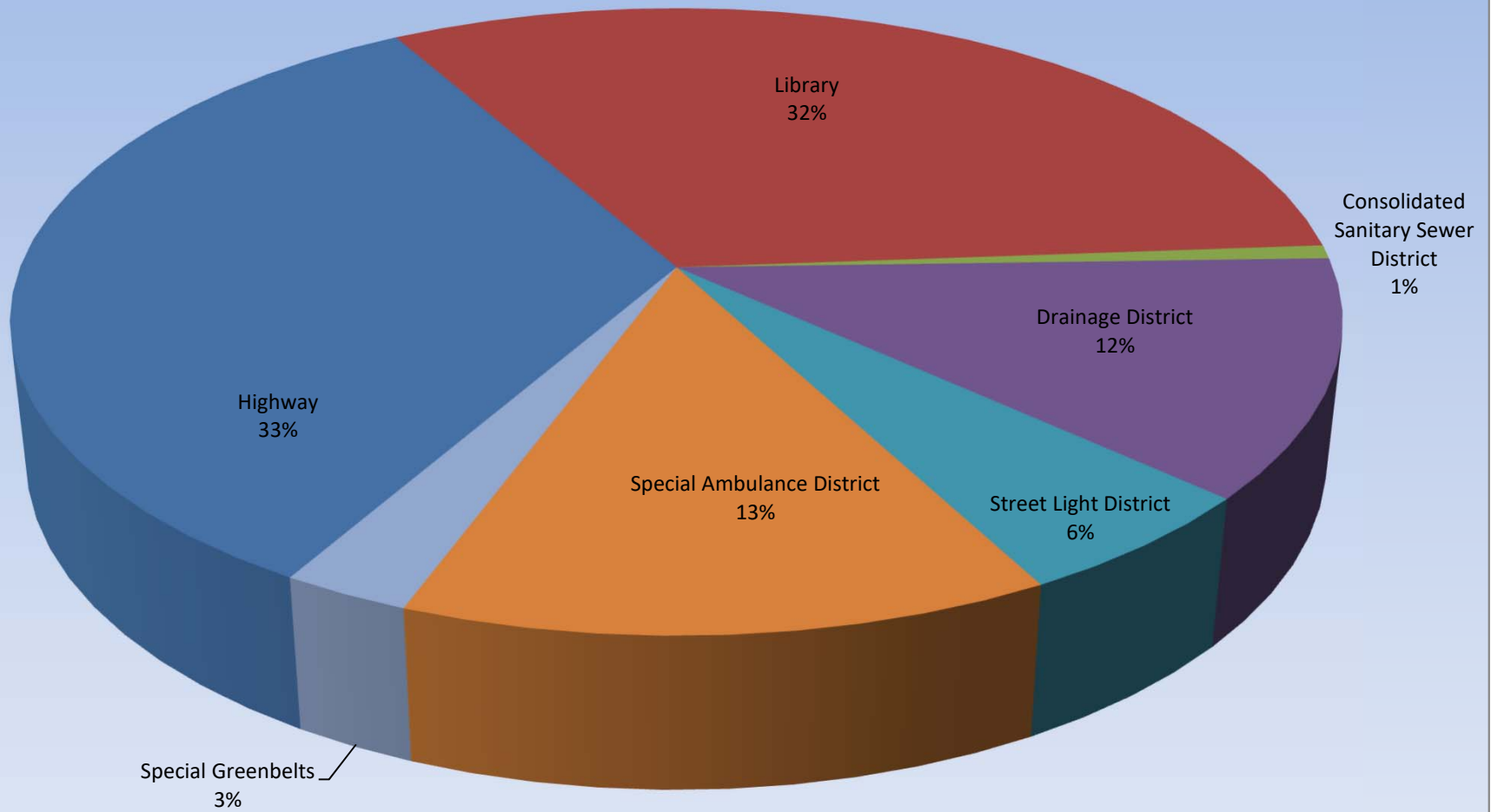
Town of Henrietta 2023 Budget All Operations, All Funds



2023 Budget General Fund Allocation



Operations Financed by Real Property Tax



Sewer is funded through sewer fees

TOWN OF HENRIETTA
2023 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	81,996	-	-	5,000					86,996
Municipal Court	A1110	353,560	20,000	-	215,485					589,045
Supervisor	A1220	246,354	-	-	6,890					253,244
Director of Finance	A1310	178,553	-	-	77,812					256,365
Information Technology	A1320	125,757	98,350	-	117,576					341,684
Tax Collection	A1330	-	-	-	1,975					1,975
Assessor	A1355	286,035	-	-	97,760					383,795
Town Clerk	A1410	238,996	-	-	64,890					303,886
Attorney	A1420	-	-	-	150,500					150,500
Personnel	A1430	73,398	-	-	97,410					170,808
Engineering	A1440	444,816	1,000	-	309,882					755,697
Elections	A1450	-	-	-	-					-
Records Management	A1460	-	-	-	12,812					12,812
Public Works Administration	A1490	122,886	5,000	-	19,600					147,486
Facilities	A1620	901,318	88,000	385,000	470,570					1,844,888
Central Garage	A1640	283,215	10,000	-	468,700					761,915
Central Print and Mail	A1670	-	-	-	110,000					110,000
Unallocated Insurance	A1910	-	-	-	108,336					108,336
Municipal Dues	A1920	-	-	-	1,950					1,950
Purchase of Land	A1940	-	-	-	-					-
Contingency Account	A1990	-	-	-	100,000					100,000
Crossing Guards	A3120	145,000	-	-	4,500					149,500
Fire Marshall	A3410	185,820	1,600	-	15,470					202,890
Animal Control	A3510	48,272	-	-	6,375					54,647
Safety Inspection	A3620	355,801	135,000	-	262,113					752,914
Transportation										
Street Lighting	A5182	-	-	-	105,000					105,000
Sidewalks	A5410	-	-	100,000	12,550					112,550
Economic Opportunity and Development										
Veterans Services	A6510	-	-	-	750					750

TOWN OF HENRIETTA
2023 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	146,399	13,500	-	108,310					268,209
Recreation Administration	A7020	350,963	-	-	22,200					373,163
Dog Park	A7111	-	-	-	3,000					3,000
Recreation Facility	A7180	117,023	3,000	-	112,000					232,023
Youth Services	A7310	459,662	17,799	-	182,686					660,147
Historian	A7510	12,589	-	-	4,710					17,299
Tinker Park	A7520	120,351	2,500	-	18,276					141,127
Celebrations	A7550	2,530	-	-	65,125					67,655
Adult Services	A7610	10,932	-	-	48,618					59,550

Home and Community Services										
Zoning Board	A8010	18,363	-	-	12,000					30,363
Planning Board	A8020	21,015	-	-	21,500					42,515
Conservation Board	A8090	8,228	-	-	500					8,728
Cemeteries	A8810	-	-	1,500	-					1,500

Undistributed										
State Retirement	A9010							474,679		474,679
Social Security and Medicare	A9030							408,497		408,497
Workers Compensation	A9040							118,976		118,976
Life Insurance	A9045							13,746		13,746
Unemployment	A9050							4,500		4,500
Disability insurance	A9055							10,013		10,013
Medical Insurance	A9060							821,440		821,440
Health Reimbursement	A9089							8,710		8,710
Health Savings Accounts	A9189							279,000		279,000
Transfers to Other Funds	A9901								1,200,000	1,200,000
Transfers to Capital Projects	A9950								1,500,000	1,500,000

TOTAL GENERAL FUND		5,339,832	395,749	486,500	3,442,832	-	-	2,139,561	2,700,000	14,504,474
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TOWN OF HENRIETTA
2023 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				92,889					92,889
Transportation										
Highway Repairs	DA5110	1,019,282	-	928,500	275,300					2,223,082
Road Improvement - CHIPS	DA5112	-	-	-	300,000					300,000
Machinery	DA5130	-	305,000	-	315,000					620,000
Snow Removal	DA5142	188,351	-	-	107,038					295,389
Service to Other Governments	DA5148	501,797	-	-	413,154					914,950
Undistributed										
State Retirement	DA9010							152,140		152,140
Social Security and Medicare	DA9030							130,771		130,771
Workers Compensation	DA9040							155,460		155,460
Life Insurance	DA9045							5,667		5,667
Unemployment	DA9050							5,000		5,000
Disability insurance	DA9055							1,545		1,545
Medical Insurance	DA9060							320,319		320,319
Health Reimbursement	DA9089							4,725		4,725
Health Savings	DA9189							93,000		93,000
Transfers to Other Funds	DA9901							-		-
TOTAL HIGHWAY FUND		1,709,429	305,000	928,500	1,503,381	-	-	868,627	-	5,314,937
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TOWN OF HENRIETTA
2023 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				39,909					39,909
Culture and Recreation										
Credit Card Fees	L1375				1,300					1,300
Library Operations	L7410	1,218,248	17,250	-	469,128					1,704,626
Undistributed										
State Retirement	L9010							108,601		108,601
Social Security and Medicare	L9030							93,196		93,196
Workers Compensation	L9040							9,977		9,977
Life Insurance	L9045							2,818		2,818
Unemployment	L9050							-		-
Disability insurance	L9055							2,479		2,479
Medical Insurance	L9060							150,979		150,979
Health Reimbursement	L9089							150		150
Health Savings Accounts	L9189							60,000		60,000
Serial Bond	L9710					215,000	277,744			492,744
B.A.N.	L9730									-
Transfers to Other Funds	L9901							-		-
TOTAL LIBRARY FUND		1,218,248	17,250	-	510,337	215,000	277,744	428,200	-	2,666,779
								<i>Proof:</i>		-
								<i>Proof:</i>		-

TOWN OF HENRIETTA
2023 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										
Transfers to Capital Projects	CM9950								70,000	70,000
TOTAL PARK & REC TRUST FUND		-	-	-	-	-	-	-	70,000	70,000
									<i>Proof:</i>	-
									<i>Proof:</i>	-

TOWN OF HENRIETTA
2023 ADOPTED BUDGET
EAST RIVER ROAD MITIGATION 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										
Transfers to Capital Projects	CMM9950								305,000	305,000
TOTAL EAST RIVER ROAD MITIGATION FUND		-	-	-	-	-	-	-	305,000	305,000
									<i>Proof:</i>	-
									<i>Proof:</i>	-

TOWN OF HENRIETTA
2023 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				562					562
BAN	CSS9730					40,000	4,142		798	44,940
TOTAL CONSOLIDATED SEWER FUND		-	-	-	562	40,000	4,142	-	798	45,502
									<i>Proof:</i>	-
									<i>Proof:</i>	-

TOWN OF HENRIETTA
 2023 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				-				480,000	480,000
TOTAL TRANSPORTATION DISTRICT FUND		-	-	-	-	-	-	-	480,000	480,000
									<i>Proof:</i>	-
									<i>Proof:</i>	-

TOWN OF HENRIETTA
2023 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				27,500					27,500
Home and Community Services										
Drainage	SD8540	237,254	59,000	185,000	316,708					797,962
Undistributed										
State Retirement	SD9010							51,463		51,463
Social Security and Medicare	SD9030							18,150		18,150
Workers Compensation	SD9040							12,256		12,256
Life Insurance	SD9045							823		823
Unemployment	SD9050							-		-
Disability insurance	SD9055							229		229
Medical Insurance	SD9060							30,879		30,879
Health Reimbursement	SD9089							-		-
Health Savings Accounts	SD9189							12,000		12,000
Transfers to Other Funds	SD9901							-	-	-
TOTAL DRAINAGE FUND		237,254	59,000	185,000	344,208	-	-	125,800	-	951,261
								<i>Proof:</i>		-
								<i>Proof:</i>		-

TOWN OF HENRIETTA
2023 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				-					-
STREET LIGHTING	SL5182				362,880					362,880
TOTAL LIGHTING FUND		-	-	-	362,880	-	-	-	-	362,880
									<i>Proof:</i>	-
									<i>Proof:</i>	-

TOWN OF HENRIETTA
 2023 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				887,904					887,904
TOTAL AMBULANCE FUND		-	-	-	887,904	-	-	-	-	887,904
									<i>Proof:</i>	-
									<i>Proof:</i>	-

TOWN OF HENRIETTA
2023 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				7,997					7,997
Home and Community Services										
Greenbelts	SP7110	52,665	-	-	115,386					168,051
Undistributed										
State Retirement	SP9010							5,699		5,699
Social Security and Medicare	SP9030							4,029		4,029
Workers Compensation	SP9040							1,637		1,637
Life Insurance	SP9045							186		186
Disability insurance	SP9055							-		-
Medical Insurance	SP9060							1,890		1,890
Health Savings Accounts	SP9189							-		-
Transfers to Other Funds	SP9901							-		-
TOTAL GREENBELTS FUND		52,665	-	-	123,383	-	-	13,440	-	189,488
								<i>Proof:</i>		-
								<i>Proof:</i>		-

TOWN OF HENRIETTA
2023 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
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General Government Support

Unallocated Insurance	SS1910				50,000					50,000
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Home and Community Services

Sewer Administration	SS1990				200,000					200,000
Sewer Administration	SS8110	-	-	-	55,650					55,650
Sewer Collection System	SS8120	275,475	468,000	240,000	439,590					1,423,065

Undistributed

State Retirement	SS9010							34,558		34,558
Social Security and Medicare	SS9030							21,074		21,074
Workers Compensation	SS9040							11,182		11,182
Life Insurance	SS9045							936		936
Disability insurance	SS9055							229		229
Medical Insurance	SS9060							62,962		62,962
Health Reimbursement	SS9089							-		-
Health Savings Accounts	SS9189							25,500		25,500
Transfers to Other Funds	SS9901								-	-
Transfers to Capital Projects	SS9950								-	-

TOTAL SEWER FUND		275,475	468,000	240,000	745,240	-	-	156,439	-	1,885,154
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TOWN OF HENRIETTA
2023 ADOPTED BUDGET
REVENUES

Accounts	General Fund	Highway Fund	Library Fund	Consolidated Sewer Fund	Park & Rec Trust Fund	E River Rd Mitigation Fund	Transportation Fund	Drainage Fund	Lighting Fund	Ambulance Fund	Greenbelts Fund	Sewer Fund	Total
Tax Items													
Real Property Tax		2,212,505	2,117,889	45,502				807,261	362,630	887,904	177,054		6,610,745
Other Tax Items	175,000	307,850							-			439,628	922,478
Non-Property Tax	4,500,000												4,500,000
Departmental Income													
General Government Support	32,000												32,000
Public Safety	1,959,500												1,959,500
Culture and Recreation	1,131,993		40,000		40,000								1,211,993
Home and Community Services												1,001,000	1,001,000
Intergovernmental Charges													
Transportation	15,600	800,000											815,600
Use of Money and Property													
Interest and Other Earnings	18,500	2,000	900	\$0	\$25	\$1,500	4,000	2,500	250		1,000	4,500	35,175
Licenses and Permits													
Licenses and Permits	635,950												635,950
Fines and Forfeitures													
Fines and Forfeitures	105,000												105,000
Miscellaneous													
Miscellaneous	2,500	29,500	12,163		2,700			-				25,000	71,863
Interfund Revenue													
Interfund Revenue	969,050	51,875										45,900	1,066,825
State Aid													
General Government Support	1,181,216												1,181,216
Transportation		300,000											300,000
Culture and Recreation	136,592												136,592
Interfund Transfers													
Interfund Transfers		1,000,000	200,000										1,200,000
TOTALS	\$ 10,862,901	\$ 4,703,730	\$ 2,370,952	\$ 45,502	\$ 42,725	\$ 1,500	\$ 4,000	\$ 809,761	\$ 362,880	\$ 887,904	\$ 178,054	\$ 1,516,028	\$ 21,785,937
<i>Proof:</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ -	-	-	\$0	\$ -	-	-	-	-	-	-	-	-

TOWN OF HENRIETTA
2023 ADOPTED BUDGET
ELECTED OFFICIALS' SALARIES

<u>Position</u>	<u>Account</u>	<u>Annual Salary</u>
Councilmember	A1010	\$ 19,149
Town Justice	A1110	\$ 33,428
Supervisor	A1220	\$ 91,533

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
12100	NYS Owned	4	3,349,900	18,733,700	18,733,700	18,733,700	18,733,700	0
13100	County Owned	13	196,300	196,300	196,300	196,300	196,300	0
13500	Town Owned	118	8,547,677	44,199,177	44,199,177	44,199,177	44,199,177	0
13800	School District Owned	14	7,187,800	82,093,200	82,093,200	82,093,200	82,093,200	0
13870	Special District Owned	8	1,077,200	6,922,300	6,922,300	6,922,300	6,922,300	0
13890	Public Authority	3	3,698,500	24,056,000	24,056,000	24,056,000	24,056,000	0
14000	Local Public Authority	2	146,800	1,256,500	1,256,500	1,256,500	1,256,500	0
14100	USA Owned	1	528,400	9,500,000	9,500,000	9,500,000	9,500,000	0
14110	USA Owned Agencies	3	2,099,100	77,688,500	77,688,500	77,688,500	77,688,500	0
18020	COMIDA	54	31,523,700	438,308,300	438,308,300	438,308,300	438,308,300	0
21600	Parsonages	12	295,400	1,850,100	1,850,100	1,850,100	1,850,100	0
25110	NP_ Religious	26	4,959,500	27,442,100	27,442,100	27,442,100	27,442,100	0
25120	NP_ Educational	42	16,396,300	473,741,300	473,741,300	473,741,300	473,741,300	0
25130	NP Charitable	11	2,221,200	18,759,000	18,759,000	18,759,000	18,759,000	0
25210	NP Hospital	1	4,742,500	30,609,100	30,609,100	30,609,100	30,609,100	0
25230	NP Benev Moral/Men	10	1,333,300	3,285,900	3,285,900	3,285,900	3,285,900	0
25300	NP ComSer/SocOrg	10	1,266,000	4,742,500	4,742,500	4,742,500	4,742,500	0
25500	NP Med/Den/Hosp	2	91,600	258,500	258,500	258,500	258,500	0
26100	Veterans Organizations	1	180,300	368,000	368,000	368,000	368,000	0
26300	Church	22	4,109,800	16,292,800	16,292,800	16,292,800	16,292,800	0
26400	Inc Vol Fire Co/Dept	4	313,200	1,830,700	1,830,700	1,830,700	1,830,700	0
27350	Private Own Cemetery	12	508,500	8,185,900	8,185,900	8,185,900	8,185,900	0
28110	NP Snr/Hndcap Hsing	7	2,193,700	21,660,000	21,660,000	21,660,000	21,660,000	0
28240	NP Corp_Industrial	1	177,600	825,000	825,000	825,000	825,000	0
41001	COL Vets C/T	63	2,061,600	11,703,200	2,611,607	2,611,607	0	0
41121	Wartime Vet_C/T	705	21,783,100	135,790,400	19,552,583	19,552,583	0	0
41131	Combat Vet_C/T	407	12,671,050	78,469,200	18,649,575	18,649,575	0	0
41141	Disabled Vet_C/T	201	5,923,100	39,476,700	10,704,290	10,704,290	0	0
41151	CW_10_Vet C/T	103	3,200,400	19,686,400	823,370	823,370	0	0
41171	CW_Disbld_Vet_CT	10	240,600	1,864,100	256,840	256,840	0	0
41400	Clergy	28	891,900	5,853,100	42,000	42,000	42,000	0
41640	Vol Fire/Amb_CTS	37	1,188,500	7,199,600	719,960	719,960	719,960	0
41700	Agricultural Bldg	3	806,700	1,670,500	386,000	386,000	386,000	0
41720	Ag Dist_Cnty/NYS	34	11,685,400	13,659,100	9,437,000	9,437,000	9,437,000	0
41730	Agric Outside Dist	12	2,853,900	3,314,100	2,229,416	2,229,416	2,229,416	0
41800	Ltd Inc Senior_CTS	825	23,743,000	140,477,400	55,489,136	55,489,136	58,449,720	0
41822	Parent/GrPar_C	1	37,700	283,800	47,900	0	0	0

Exemption Code	Exemption Name	Exemption Count	Land Assessed Value	Total Assessed Value	Exemption Amounts			
					County	City/Town	School	Village
41834	ENH STAR	2368	70,108,200	429,591,000	0	0	191,778,837	0
41854	BAS STAR	4610	148,073,400	917,446,867	0	0	153,646,870	0
41930	Lmtd Inc Disabld C/T/S	69	1,867,000	11,703,000	5,521,028	5,521,028	5,542,115	0
47200	RR Ceiling	1	2,295,600	3,772,686	89,297	89,297	89,297	0
47611	BIP C/T	18	11,150,000	59,254,800	7,281,930	7,281,930	0	0
49500	Solar/Wind_CTS	1	0	2,696,600	2,696,600	2,696,600	2,696,600	0
99999	STAR Check	2666	86,278,950	581,210,812	0	0	0	0
Total Exemptions Exclusive Of System Exemptions:		9,877	417,725,427	3,196,717,430	1,449,343,409	1,449,295,509	1,737,822,692	0
Total System Exemptions:		2,666	86,278,950	581,210,812	0	0	0	0
Totals:		12,543	504,004,377	3,777,928,242	1,449,343,409	1,449,295,509	1,737,822,692	0