The background of the slide is a photograph of the Town of Henrietta building, a large, light-colored structure with a prominent portico supported by white columns. The building is set on a well-maintained green lawn with some landscaping, including bushes and small trees. An American flag flies on a tall pole to the right of the building. The sky is overcast. The title text is overlaid on the upper half of the image.

# **TOWN OF HENRIETTA PRELIMINARY BUDGET 2016**

**Jack W. Moore, Supervisor**

**William Mulligan, Jr. Councilman**

**M. Rick Page, Councilman**

**Janet Zinck, Councilwoman**

**Kenneth Breese, Councilman**

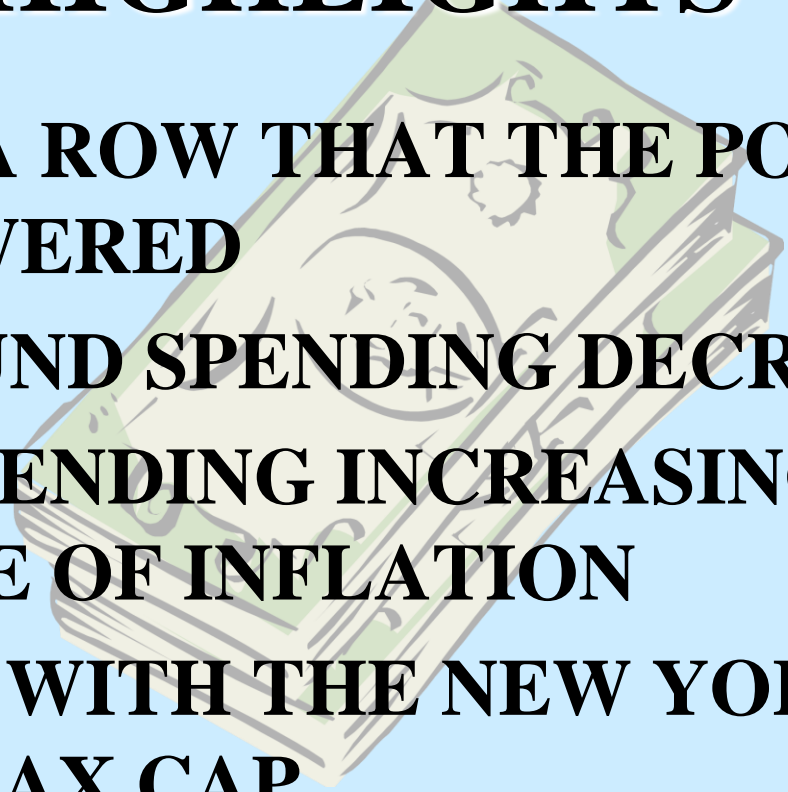
# TOWN OF HENRIETTA PROPOSED TAX RATE FOR 2016

2016 GENERAL TAX: \$ 1.1201  
AVERAGE TOWN TAX BILL: \$ 164.54

**\*\*RATE DECREASE OF 3.2%\*\***

2015 GENERAL TAX: \$ 1.1569  
AVERAGE TOWN TAX BILL: \$ 166.59

# **TOWN OF HENRIETTA PROPOSED 2016 BUDGET HIGHLIGHTS**



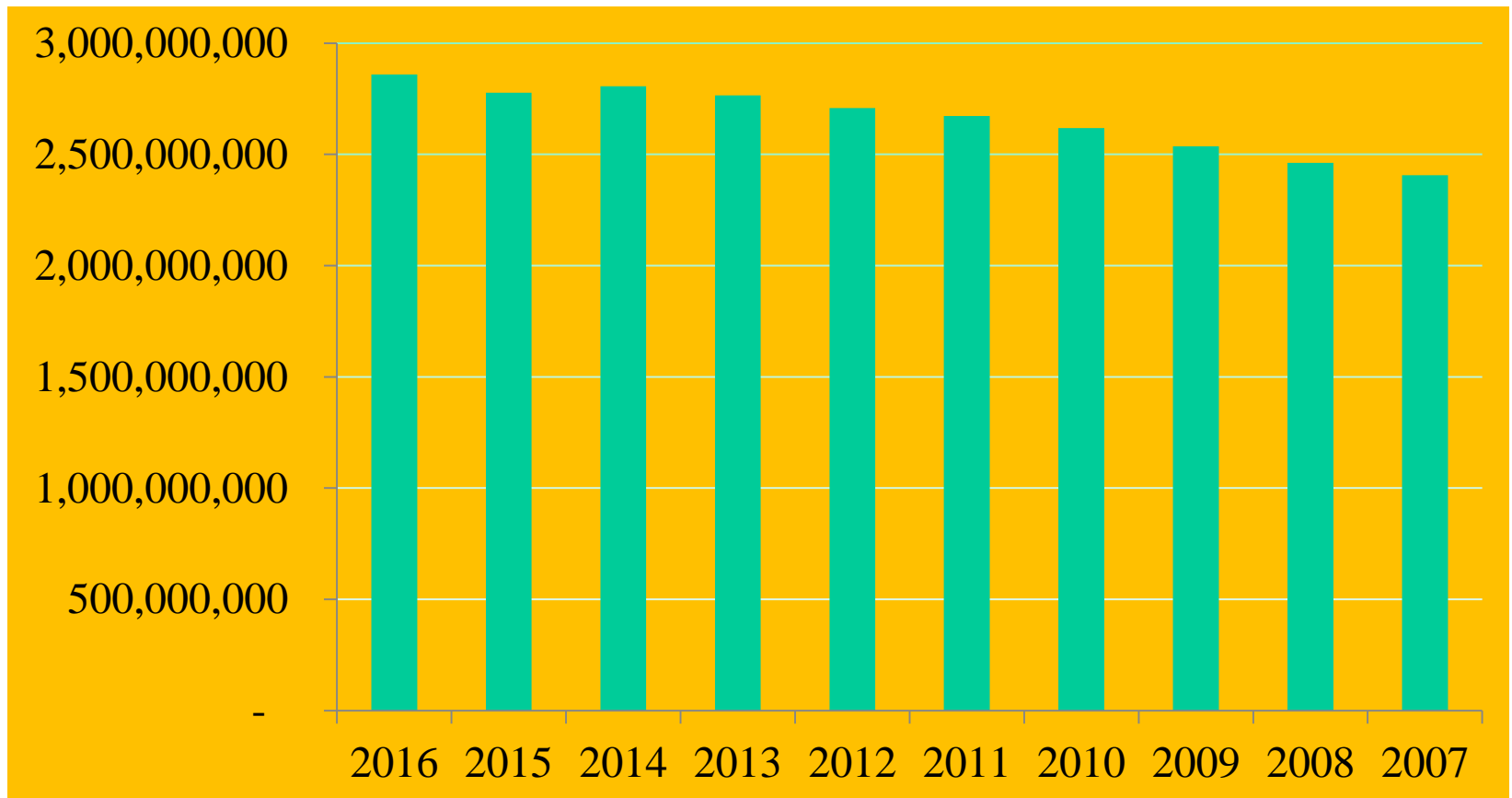
- **2<sup>nd</sup> YEAR IN A ROW THAT THE PROPERTY TAX RATE IS LOWERED**
- **GENERAL FUND SPENDING DECREASED**
- **OVERALL SPENDING INCREASING WELL BELOW RATE OF INFLATION**
- **COMPLIANT WITH THE NEW YORK STATE PROPERTY TAX CAP**

# MAJOR NON-TAX REVENUE SOURCES

CATEGORY	2016	2015	VARIANCE	%
1) Sales Tax:	\$ 3,050,000	\$ 2,980,000	\$ 70,000	2.3%
2.) Building Permits:	\$ 960,000	\$ 980,000	\$ (20,000)	(2.0)%
3.) Mortgage Tax	\$ 860,000	\$ 860,000	\$ -	- %
4.) Other Gov't Snow & Ice	\$ 725,000	\$ 725,000	\$ -	- %
5.) Recreation Programs	\$ 670,000	\$ 670,000	\$ -	- %
6.) PILOT:	\$ 414,298	\$ 407,228	\$ 7,070	1.7%

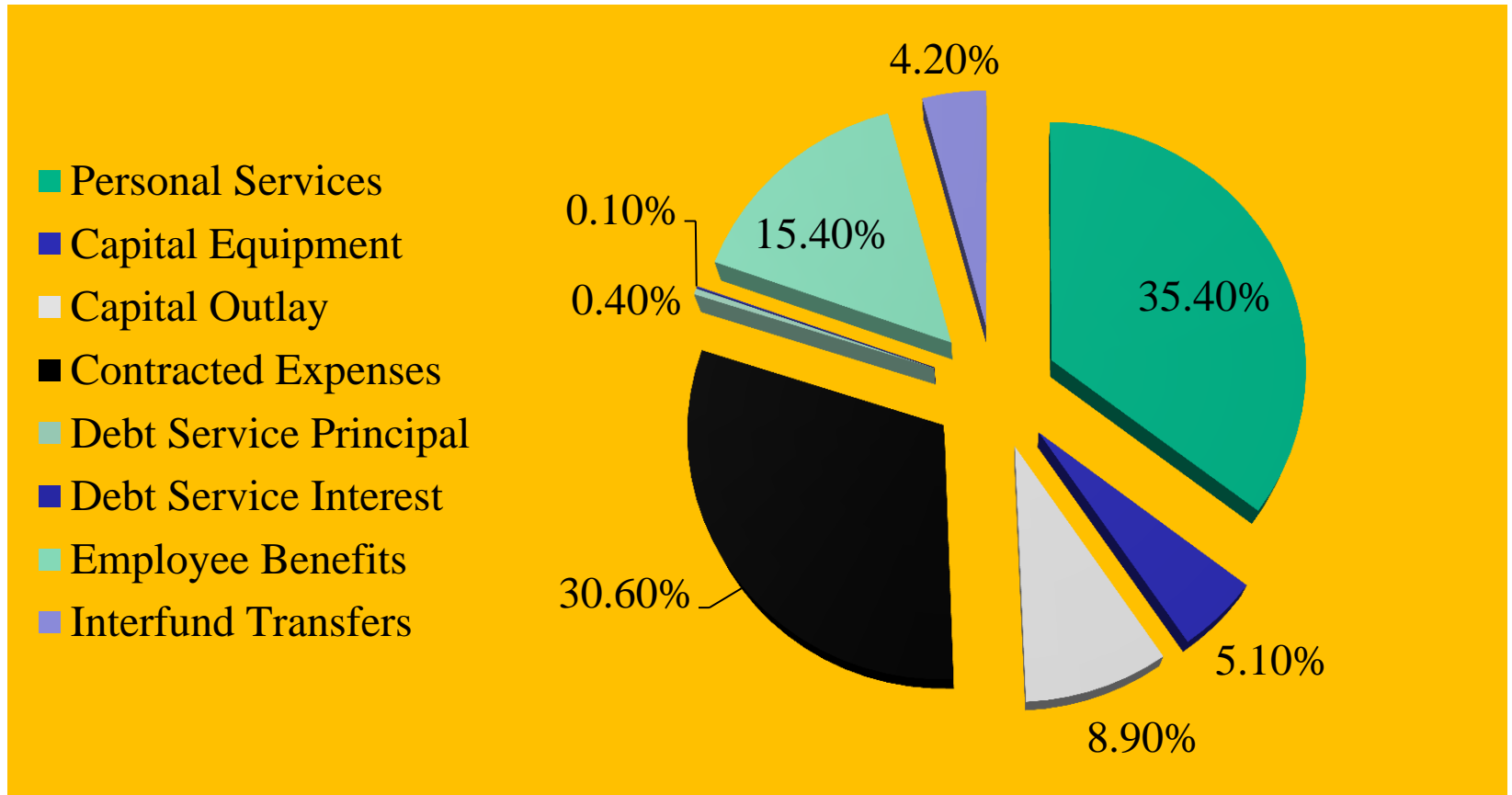
# TOWN OF HENRIETTA

## TEN YEAR TAXABLE VALUATION



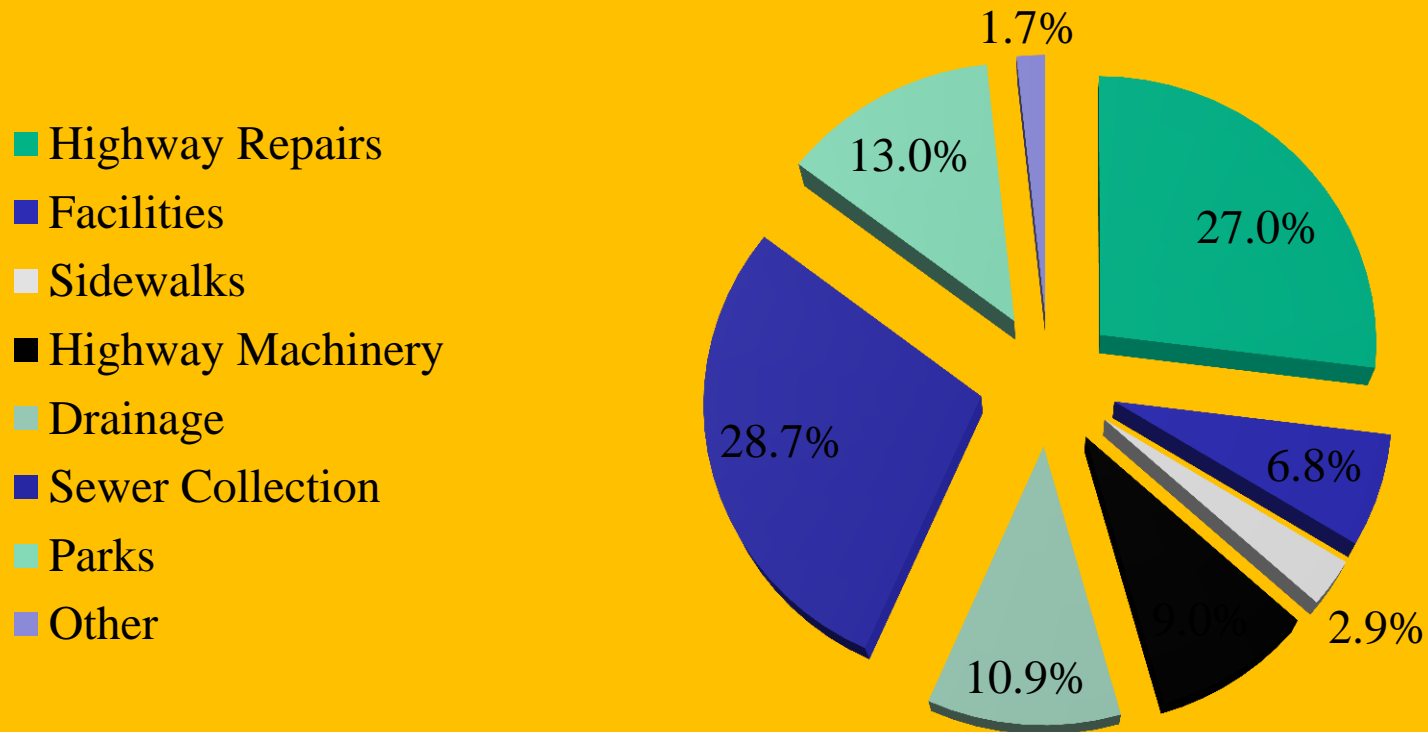
# TOWN OF HENRIETTA

## WHERE DOES YOUR TAX DOLLAR GO?



# TOWN OF HENRIETTA

## CAPITAL SPENDING AREAS



# **HIGHWAY, SERVICE GARAGE, TRANSPORTATION**

- **APPROPRIATIONS: \$ 4,212,349**
- **PERCENTAGE OF TOTAL  
BUDGET: 22.7 %**
- **MAINTAINS EQUIPMENT  
REPLACEMENT SCHEDULE WITH  
\$235K BUDGETED**



# **LIBRARY**

- **APPROPRIATIONS: \$1,482,329**
- **PERCENTAGE OF TOTAL BUDGET: 8.0 %**
- **INCLUDES \$16K FOR EQUIPMENT REPLACEMENT**

# **RECREATION, SENIOR CENTER, PARKS AND SPECIAL EVENTS**

- **APPROPRIATIONS: \$2,290,102**
- **PERCENTAGE OF GENERAL  
FUND BUDGET: 25.8 %**
- **MAINTAINS ALL PROGRAMS  
FROM 2015**

# **HENRIETTA AMBULANCE**

A white ambulance with orange stripes and the text "HENRIETTA AMBULANCE" on its side. The ambulance is parked on a street with trees in the background. The number "8159" is visible on the side of the ambulance.

- **APPROPRIATIONS: 8159 \$715,367**
- **PERCENTAGE OF TOTAL BUDGET: 3.9%**
- **ENTIRE BUDGET IS PROVIDED TO THE HENRIETTA AMBULANCE**

# **TOWN OF HENRIETTA PROPOSED 2016 BUDGET RECAPPED**

- **TAXES LOWERED**
- **SPENDING REDUCED IN THE  
GENERAL FUND**
- **OVERALL SPENDING HELD BELOW  
THE RATE OF INFLATION**

# TOWN OF HENRIETTA OPERATING BUDGET 2016

