

A photograph of the Town of Henrietta building at dusk. The building features a prominent portico with several white columns and large arched windows. The interior lights are on, and the sky is a soft, twilight blue. In the foreground, there is a well-maintained lawn with some landscaping, including a small tree and a flower bed. An American flag flies on a tall pole to the right of the building. A sign with the town's logo is visible on the left side of the image.

TOWN OF HENRIETTA PRELIMINARY BUDGET 2015

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 2015

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

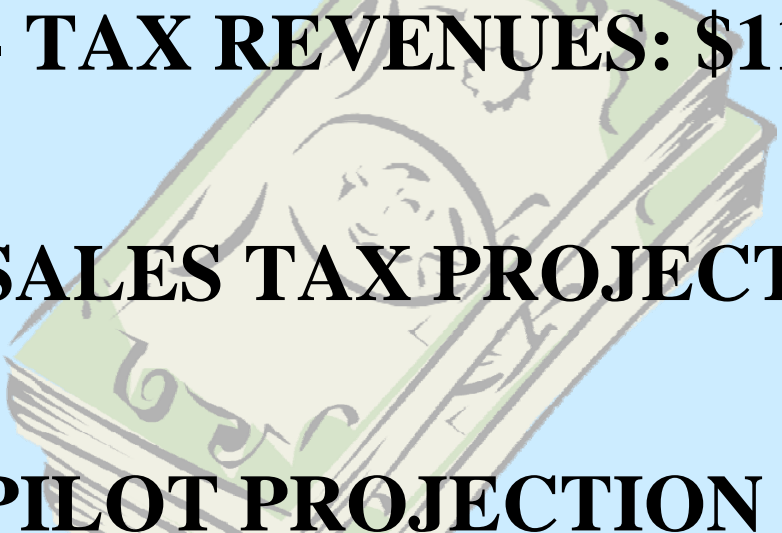
****RATE DECREASE OF 6.25%****

2014 GENERAL TAX: \$ 1.2341
AVERAGE TOWN TAX BILL: \$ 176.10

**TOWN OF HENRIETTA
TAXPAYER ASSISTANCE
PROGRAM**

**TO DATE, RESIDENTS HAVE
RECEIVED NEARLY \$1,000,000**

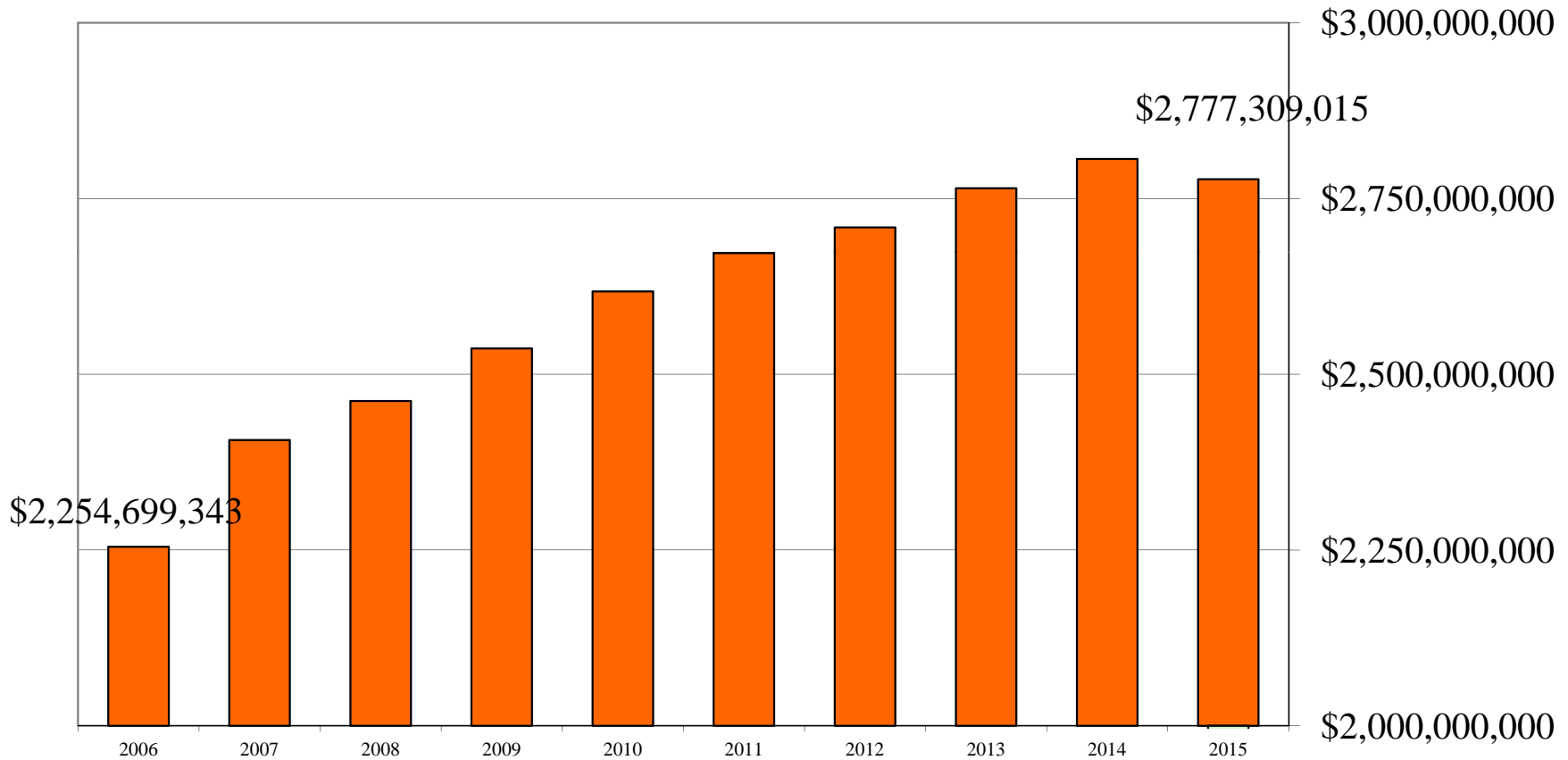
TOWN OF HENRIETTA NON-TAX REVENUES FOR 2015

- **TOTAL NON-TAX REVENUES: \$11,857,573**
 - **INCREASED SALES TAX PROJECTION BY 4.5%**
 - **INCREASED PILOT PROJECTION BY 58.9%**
- 

MAJOR NON-TAX REVENUE SOURCES

CATEGORY	2015	2014	VARIANCE	%
1) Sales Tax:	\$ 2,980,000	\$ 2,850,000	\$ 130,000	4.56%
2.) Building Permits:	\$ 980,000	\$ 925,000	\$ 55,000	5.95%
3.) Mortgage Tax	\$ 860,000	\$ 850,000	\$ 10,000	1.18%
4.) Other Gov't Snow & Ice	\$ 725,000	\$ 700,000	\$ 25,000	3.57%
5.) Recreation Programs	\$ 670,000	\$ 670,000	\$ -	0.00%
6.) PILOT:	\$ 407,228	\$ 256,212	\$ 151,016	58.94%

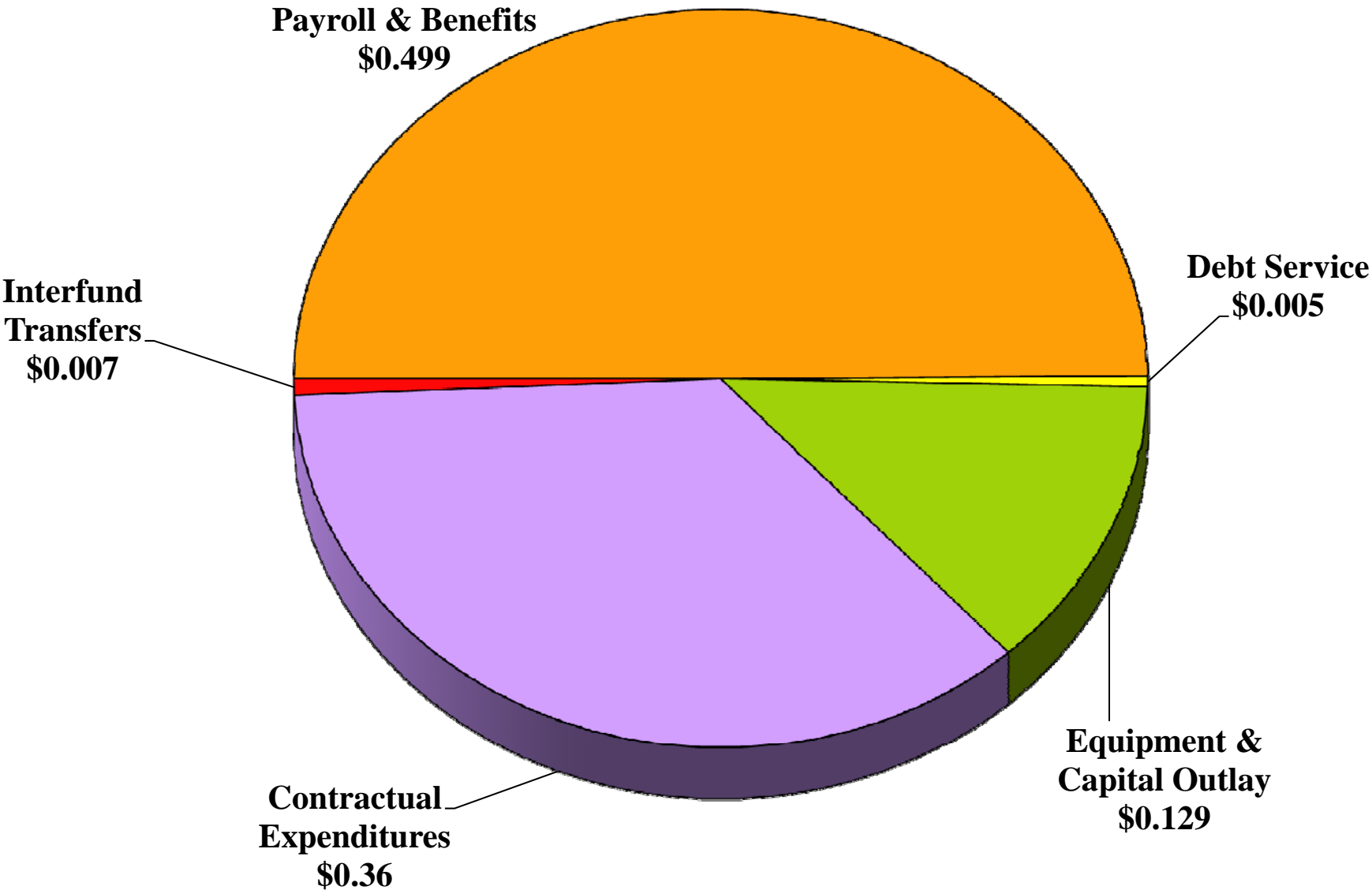
TOWN OF HENRIETTA TEN YEAR TAXABLE VALUATION



Slight reduction due to new PILOT agreement

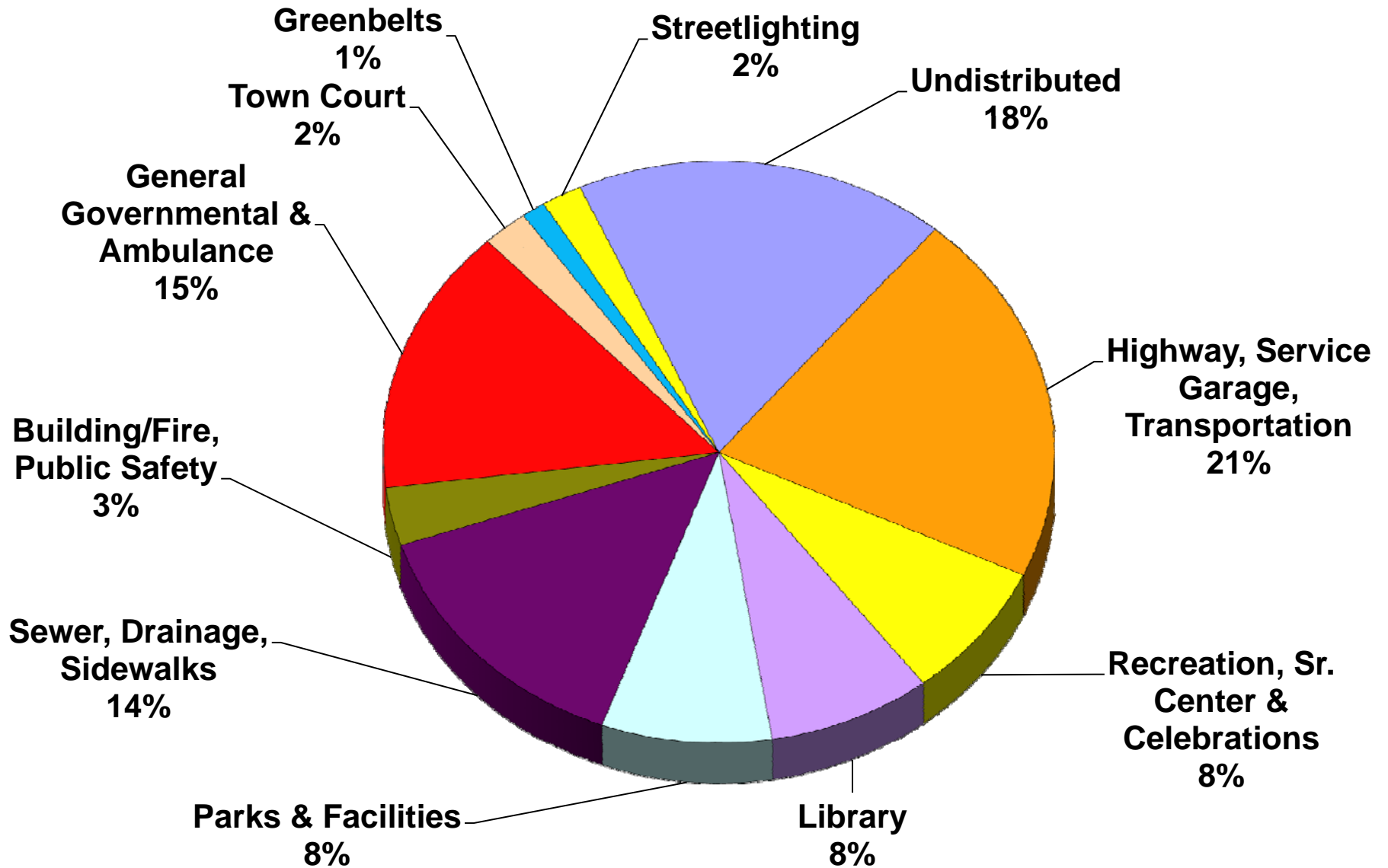
TOWN OF HENRIETTA

WHERE DOES YOUR TAX DOLLAR GO?



TOWN OF HENRIETTA

DEPARTMENTAL ALLOCATION





HIGHWAY, SERVICE GARAGE, TRANSPORTATION

- **APPROPRIATIONS: \$3,816,363**
- **PERCENTAGE OF BUDGET: 21%**
- **TOWN LANE MILES: 264.97**
- **STATE & COUNTY MILES: 190.66**

LIBRARY

• **APPROPRIATIONS: \$1,441,668**

• **PERCENTAGE OF BUDGET: 7.8%**

• **CIRCULATION 2013: 474,779**

Approximately 1,300 items per day



RECREATION, SENIOR CENTER & CELEBRATIONS

- APPROPRIATIONS: \$1,402,072
- PERCENTAGE OF BUDGET: 7.6%
- PROGRAMS IN 2013: 610



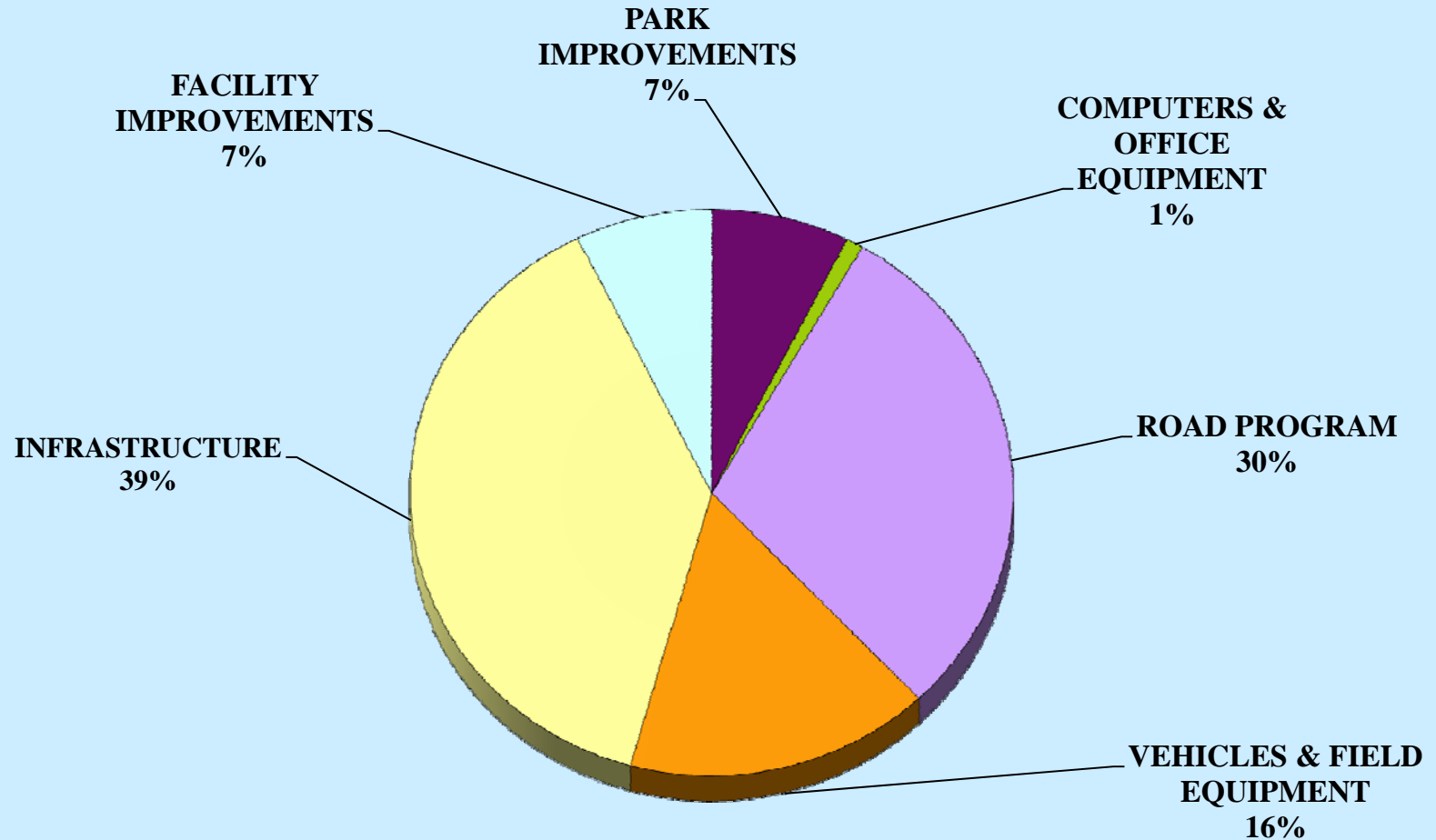
HENRIETTA AMBULANCE

- **APPROPRIATIONS: 8159 \$701,341**
- **PERCENTAGE OF BUDGET: 3.8%**
- **FULL AMOUNT COLLECTED IS DISTRIBUTED TO THE HENRIETTA AMBULANCE**



TOWN OF HENRIETTA

HOW EQUIPMENT & CAPITAL MONEY IS SPENT



TOTAL APPROPRIATION \$2,369,200

**TOWN OF HENRIETTA
PRELIMINARY BUDGET FOR
FISCAL YEAR 2015**

**TOTAL APPROPRIATIONS: \$18,328,016
INCREASE OF 2.15% OVER LAST YEAR**

TOWN OF HENRIETTA OPERATING BUDGET 2015

