

# **TOWN OF HENRIETTA**



**2011 TENTATIVE BUDGET**

**2011 PRELIMINARY BUDGET**

**2011 ADOPTED BUDGET**

SUMMARY OF 2011 HENRIETTA BUDGET

	2011 Appropriations	Less Estimated Revenue	Less Appropriated Fund Balance	Payments in Lieu of	Amount Raised by Taxes
<b>GENERAL FUND</b>	8,100,118	5,648,484	2,451,634		
<b>HIGHWAY FUND</b>	3,923,212	1,164,163	385,377	175,821	2,197,851
<b>LIBRARY FUND</b>	1,355,707	255,000	64,764		1,035,943
<b>SEWER FUND</b>	1,896,299	1,638,538	257,761		
<b>DRAINAGE FUND</b>	887,074	9,000	43,460		834,614
<b>GREENBELTS FUND</b>	247,460	2,000	53,322		192,138
<b>TOWNWIDE STREET LIGHTING</b>	262,313	1,500	0	44,145	216,668
<b>CONSOLIDATED SEWER</b>	84,170		0		84,170
<b>TRANSPORTATION DEVELOPMENT DISTRICT</b>	338,000	2,500	335,500		
	<b>17,094,353</b>	<b>8,721,185</b>	<b>3,591,818</b>	<b>219,966</b>	<b>4,561,384</b>

## **SALARIES OF ELECTED TOWN OFFICERS**

Supervisor Michael B. Yudelson \$91,928

Councilwoman Catherine A. McCabe \$17,605

Councilman William J. Mulligan, Jr. \$17,605

Councilman Jack Moore \$17,605

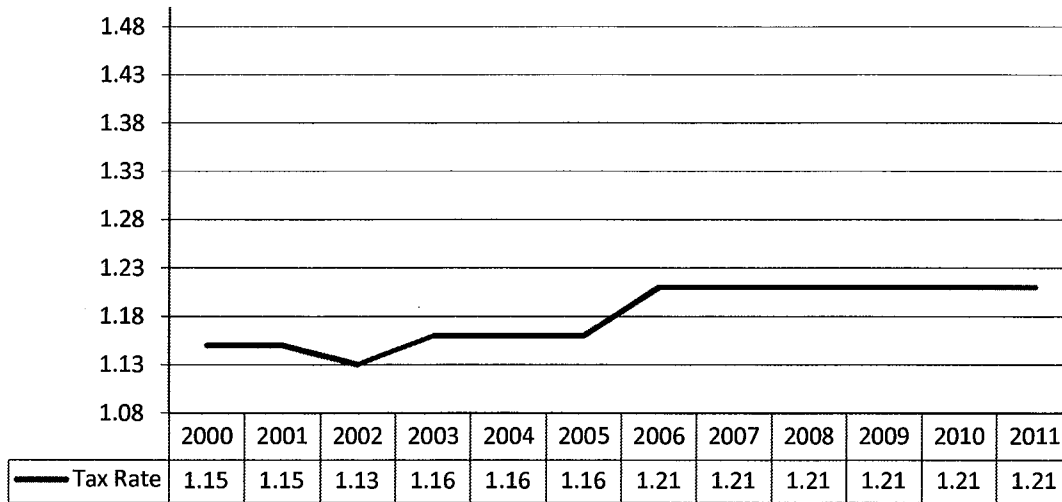
Councilwoman Janet B. Zinck \$17,605

Town Justice John Pericak \$27,242

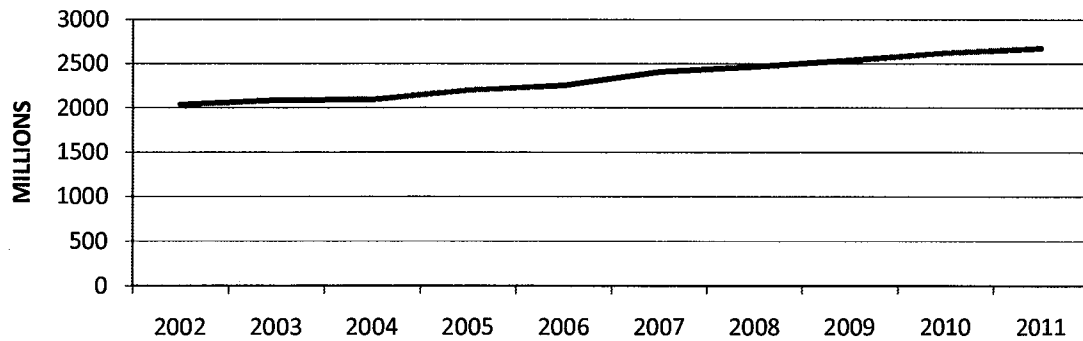
Town Justice Stephen Donsky \$27,242

Town Justice James Piampiano \$27,242

## Tax Rate



## Full Taxable Assessed Valuation Ten Year Profile



<u>YEAR</u>	<u>TAXABLE AV</u>	<u>APPLIED EQ RATE</u>	<u>FULL VALUE AV</u>
2002	165,673,713	8.12	2,040,316,663
2003	2,092,525,183	100.00	2,092,525,183
2004	2,098,245,551	100.00	2,098,245,551
2005	2,201,976,753	100.00	2,201,976,753
2006	2,254,699,343	100.00	2,254,699,343
2007	2,406,432,877	100.00	2,406,432,877
2008	2,461,995,864	100.00	2,461,995,864
2009	2,536,799,143	100.00	2,536,799,143
2010	2,617,828,943	100.00	2,617,828,943
2011	2,672,272,927	100.00	2,672,272,927

Equalized Total Assessed Value 3,767,676,133

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	0.51
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	2.00
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	5	3,215,400	0.09
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	5	23,890,500	0.63
13970	REGIONAL OTB CORPORATION	RACING L 513	1	358,300	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	9,311,100	0.25
14110	USA - SPECIFIED USES	STATE L 54	3	77,377,700	2.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	76	295,370,100	7.84
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	1,461,500	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	24	29,665,100	0.79
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	29	397,332,400	10.55
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	5,610,600	0.15
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	10	4,981,300	0.13
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	3,135,800	0.08
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	4	1,286,900	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	899,400	0.02
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	2	4,029,900	0.11
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	2	2,039,200	0.05
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	204	8,033,731	0.21
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	811	15,977,379	0.42

Equalized Total Assessed Value 3,767,676,133

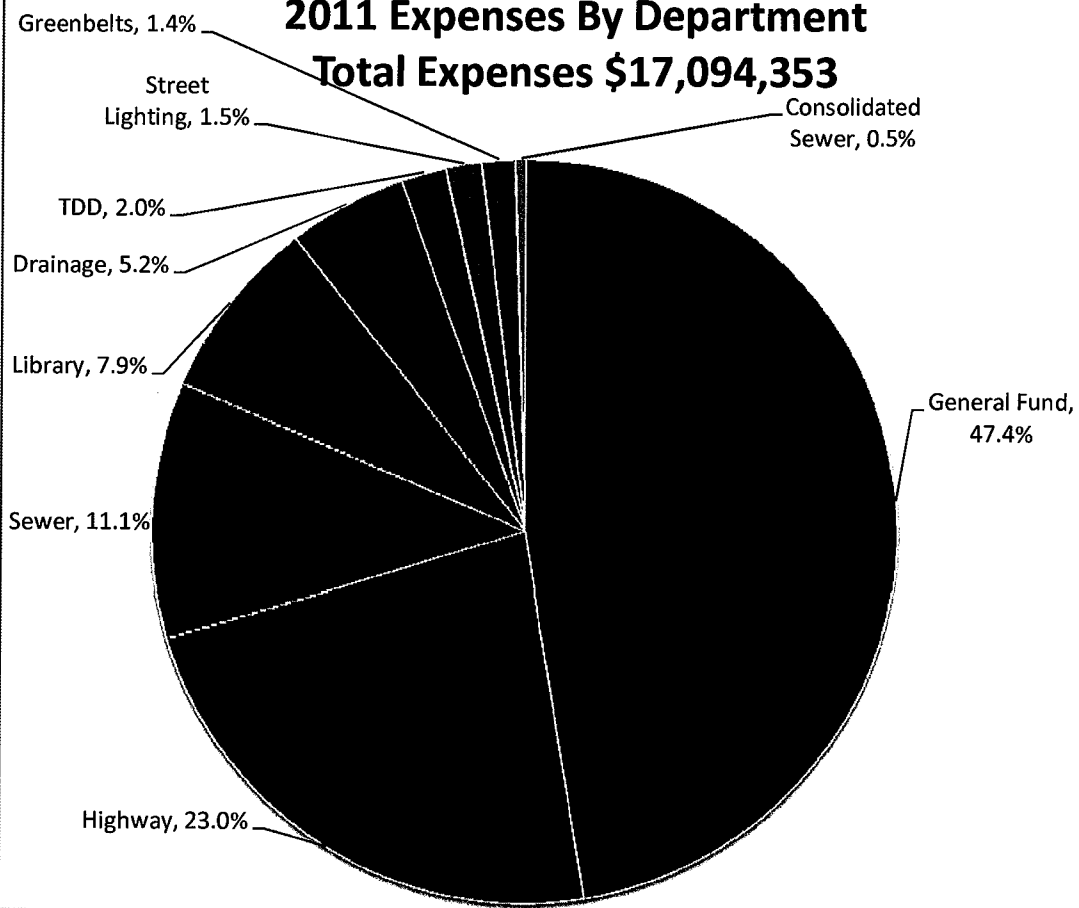
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	560	18,148,016	0.48
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	97	2,847,768	0.08
41151	COLD WAR VETERANS (10%)	RPTL 458-b	71	567,930	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	126,440	0.00
41400	CLERGY	RPTL 460	16	24,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	43,200	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	51	2,014,018	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	637	29,517,200	0.78
41801	PERSONS AGE 65 OR OVER	RPTL 467	17	845,040	0.02
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	28	1,541,953	0.04
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	566,550	0.02
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	4	738,071	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	29	15,336,190	0.41
47806	IMPROVEMENT TO PROPERTY PURE	RPTL 459-a	2	27,720	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>2,904</b>	<b>1,095,403,206</b>	<b>29.07</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>2,904</b>	<b>1,095,403,206</b>	<b>29.07</b>

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: \_\_\_\_\_

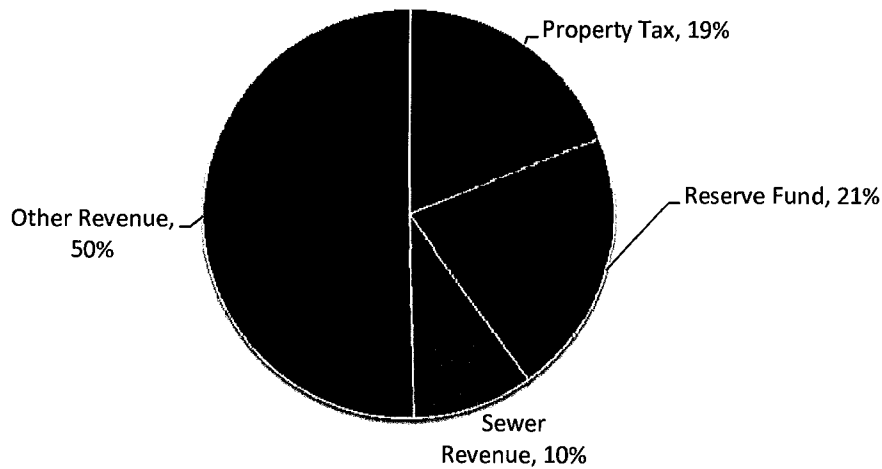
### 2011 Expenses By Department

Total Expenses \$17,094,353



### 2011 Revenue by Type

Total Revenue \$17,094,353



TOWN OF HENRIETTA 2011 ADOPTED BUDGET

			2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
<b>Town Board</b>	A.1010						
Salaries	100	100	28,168	28,731	28,731	28,168	28,168
Contractual	400	400	4,558	4,440	4,440	4,440	4,440
<b>Total Town Board</b>			<b>32,726</b>	<b>33,171</b>	<b>33,171</b>	<b>32,608</b>	<b>32,608</b>
<b>Justice</b>	A.1110						
Salaries	100	100	217,192	221,361	221,361	221,361	221,361
Equipment	200	200	0	0	0	0	0
Contractual	400	400	116,667	141,575	141,575	141,575	141,575
<b>Total Justice</b>			<b>333,859</b>	<b>362,936</b>	<b>362,936</b>	<b>362,936</b>	<b>362,936</b>
<b>Supervisor</b>	A.1220						
Salaries	100	100	54,136	55,400	55,400	55,400	55,400
Contractual	400	400	19,942	19,425	19,425	19,425	19,425
<b>Total Supervisor</b>			<b>74,078</b>	<b>74,825</b>	<b>74,825</b>	<b>74,825</b>	<b>74,825</b>
<b>Finance Director</b>	A.1310						
Salaries	100	100	67,614	46,061	46,061	46,061	46,061
Equipment	200	200	0	25,425	25,425	25,425	25,425
Capital Outlay	300	300	0	0	0	0	0
Contractual	400	400	20,275	20,100	20,100	20,100	20,100
<b>Total Finance Director</b>			<b>87,889</b>	<b>91,586</b>	<b>91,586</b>	<b>91,586</b>	<b>91,586</b>
<b>Information Technology (IT)</b>	A.1320						
Salaries	100	100	53,560	38,067	38,067	38,067	38,067
Equipment	200	200	12,300	1,850	1,850	1,850	1,850
Capital Outlay	300	300	18,000	7,500	7,500	7,500	7,500
Contractual	400	400	26,700	36,100	36,100	36,100	36,100
<b>Total Information Technology (IT)</b>			<b>110,560</b>	<b>83,517</b>	<b>83,517</b>	<b>83,517</b>	<b>83,517</b>
<b>Tax Collector</b>	A.1330						
Salaries	100	100	7,459	5,000	5,000	5,000	5,000
Equipment	200	200	0	0	0	0	0
Contractual	400	400	10,725	5,395	325	325	325
<b>Total Tax Collector</b>			<b>18,184</b>	<b>10,395</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>
<b>Assessor</b>	A.1355						
Salaries	100	100	74,166	78,448	78,448	78,448	78,448
Equipment	200	200	2700	1,917	1,917	1,917	1,917
Contractual	400	400	134,400	135,000	135,000	135,000	135,000
<b>Total Assessor</b>			<b>211,266</b>	<b>215,365</b>	<b>215,365</b>	<b>215,365</b>	<b>215,365</b>
<b>Town Clerk</b>	A.1410						
Salaries	100	100	60,768	65,729	69,331	69,331	69,331
Equipment	200	200	25,475	10,700	10,700	10,700	10,700
Capital Outlay	300	300	800	0	0	0	0
Contractual	400	400	34,615	20,400	20,400	20,400	20,400
<b>Total Town Clerk</b>			<b>121,658</b>	<b>96,829</b>	<b>100,431</b>	<b>100,431</b>	<b>100,431</b>

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

			2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
<b>Town Attorney</b>	A.1420						
Salaries	100		18,540	19,270	19,270	19,270	19,270
Contractual	400		4,685	4,400	4,400	4,400	4,400
<b>Total Town Attorney</b>			<b>23,225</b>	<b>23,670</b>	<b>23,670</b>	<b>23,670</b>	<b>23,670</b>
<b>Personnel</b>	A.1430						
Salaries	100		4,419	8,190	8,190	8,190	8,190
Contractual	400		34,443	34,443	34,443	34,443	34,443
<b>Total Personnel</b>			<b>38,862</b>	<b>42,633</b>	<b>42,633</b>	<b>42,633</b>	<b>42,633</b>
<b>Engineer</b>	A.1440						
Salaries	100		54,786	52,757	52,757	52,757	52,757
Equipment	200		13,450	72,670	72,670	54,670	54,670
Contractual	400		182,500	168,800	168,800	168,800	168,800
<b>Total Engineer</b>			<b>250,736</b>	<b>294,227</b>	<b>294,227</b>	<b>276,227</b>	<b>276,227</b>
<b>Elections</b>	A.1450						
Contractual Expense	400		34,240	34,240	34,240	34,240	34,240
<b>Total Elections</b>			<b>34,240</b>	<b>34,240</b>	<b>34,240</b>	<b>34,240</b>	<b>34,240</b>
<b>Public Works</b>	A.1490						
Salaries	100		19,108	19,681	19,681	19,681	19,681
Equipment	200		0	6,950	6,950	6,950	6,950
Capital Outlay	300		70,000	10,000	10,000	10,000	10,000
Contractual	400		8,100	11,050	11,050	11,050	11,050
<b>Total Public Works</b>			<b>97,208</b>	<b>47,681</b>	<b>47,681</b>	<b>47,681</b>	<b>47,681</b>
<b>Parks &amp; Facilities</b>	A.1620						
Salaries	100		206,791	216,175	216,175	216,175	216,175
Equipment	200		0	20,300	20,300	20,300	20,300
Capital Outlay	300		88,500	224,000	124,000	124,000	124,000
Contractual	400		449,200	436,200	436,200	436,200	436,200
<b>Total Parks &amp; Facilities</b>			<b>744,491</b>	<b>896,675</b>	<b>796,675</b>	<b>796,675</b>	<b>796,675</b>
<b>Central Garage</b>	A.1640						
Salaries	100		216,590	223,079	223,079	223,079	223,079
Equipment	200		2,500	2,850	2,850	2,850	2,850
Contractual	400		550,980	530,650	530,650	530,650	530,650
<b>Total Central Garage</b>			<b>770,070</b>	<b>756,579</b>	<b>756,579</b>	<b>756,579</b>	<b>756,579</b>
<b>Central Print &amp; Mail</b>	A.1670						
Equipment	200		3,255	0	0	0	0
Contractual	400		82,743	85,998	85,998	85,998	85,998
<b>Total Central Print &amp; Mail</b>			<b>85,998</b>	<b>85,998</b>	<b>85,998</b>	<b>85,998</b>	<b>85,998</b>
<b>Special Items</b>							
A.1910 <b>Unallocated Insurance</b>							
Contractual Expense	400		100,161	102,164	102,164	102,164	102,164
A.1920 <b>Municipal Dues</b>							
Contractual Expense	400		3,413	3,413	3,413	3,413	3,413

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

			2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
<b>A.1990 Contingency Account</b>							
Contractual Expense	400		100,000	100,000	100,000	100,000	100,000
<b>Crossing Guards</b>							
	A.3120						
Salaries	100		99,080	100,591	99,129	99,129	99,129
Contractual	400		4,497	7,446	6,650	6,650	6,650
<b>Total Crossing Guards</b>			<b>103,577</b>	<b>108,037</b>	<b>105,779</b>	<b>105,779</b>	<b>105,779</b>
<b>Fire Marshal</b>							
	A.3410						
Salaries	100		100,726	103,748	103,748	103,748	103,748
Equipment	200		16,000	6,325	6,325	6,325	6,325
Contractual	400		29,500	36,055	36,055	36,055	36,055
<b>Total Fire Marshal</b>			<b>146,226</b>	<b>146,128</b>	<b>146,128</b>	<b>146,128</b>	<b>146,128</b>
<b>Animal Control</b>							
	A.3510						
Salaries	100		67,706	69,738	69,738	69,738	69,738
Equipment	200		1,000	6,000	6,000	6,000	6,000
Contractual	400		9,050	9,050	9,050	9,050	9,050
<b>Total Animal Control</b>			<b>77,756</b>	<b>84,788</b>	<b>84,788</b>	<b>84,788</b>	<b>84,788</b>
<b>Zoning &amp; Code Enf.</b>							
	A.3620						
Salaries	100		211,888	216,648	216,648	216,648	216,648
Equipment	200		25,575	6,992	6,992	26,381	26,381
Contractual	400		138,450	143,000	143,000	143,000	143,000
<b>Total Zoning &amp; Code Enforcement</b>			<b>375,913</b>	<b>366,640</b>	<b>366,640</b>	<b>386,029</b>	<b>386,029</b>
<b>Highway Supt.</b>							
	A.5010						
Salaries	100		59,256	75,000	75,000	75,000	75,000
Contractual	400		500	500	500	500	500
<b>Total Highway Superintendent</b>			<b>59,756</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		99,894	101,892	101,892	101,892	101,892
<b>Total Street Lighting</b>			<b>99,894</b>	<b>101,892</b>	<b>101,892</b>	<b>101,892</b>	<b>101,892</b>
<b>Sidewalks</b>							
	A.5410						
Salaries	100						
Equipment	200						
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		101,501	104,746	104,746	104,746	104,746
Equipment	200		3,000	3,000	3,000	3,000	3,000
Contractual	400		21,315	21,315	21,315	21,315	21,315
<b>Total Programs for the Aging</b>			<b>125,816</b>	<b>129,061</b>	<b>129,061</b>	<b>129,061</b>	<b>129,061</b>

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

			2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
<b>Recreation Administration:</b>							
<b>Recreation Administration-Afterschool Recreation</b>							
A.7020-1	Salaries	100	86,000	96,500	96,500	96,500	96,500
	Equipment	200	0	0	0	0	0
	Contractual	400	9,200	9,200	9,200	9,200	9,200
<b>Total Recreation Administration-Afterschool Recreation</b>			<b>95,200</b>	<b>105,700</b>	<b>105,700</b>	<b>105,700</b>	<b>105,700</b>
<b>Recreation Administration-Aquatics</b>							
A.7020-2	Salaries	100	51,800	56,500	56,500	56,500	56,500
	Equipment	200	500	500	500	500	500
	Contractual	400	3,840	3,440	3,440	3,440	3,440
<b>Total Recreation Administration-Aquatics</b>			<b>56,140</b>	<b>60,440</b>	<b>60,440</b>	<b>60,440</b>	<b>60,440</b>
<b>Recreation Administration-Preschool Programs</b>							
A.7020-3	Salaries	100	59,400	64,320	64,320	64,320	64,320
	Equipment	200	5,000	0	0	0	0
	Contractual	400	6,250	10,425	10,425	10,425	10,425
<b>Total Recreation Administration-Preschool Programs</b>			<b>70,650</b>	<b>74,745</b>	<b>74,745</b>	<b>74,745</b>	<b>74,745</b>
<b>Recreation Administration-Vacation Programs</b>							
A.7020-4	Salaries	100	123,000	115,000	115,000	115,000	115,000
	Equipment	200	0	0	0	0	0
	Contractual	400	24,400	26,950	26,950	26,950	26,950
<b>Total Recreation Administration-Vacation Programs</b>			<b>147,400</b>	<b>141,950</b>	<b>141,950</b>	<b>141,950</b>	<b>141,950</b>
<b>Recreation Administration-Arts &amp; Education Programs</b>							
A.7020-5	Salaries	100	11,165	12,828	12,828	12,828	12,828
	Contractual	400	9,400	10,838	10,838	10,838	10,838
<b>Total Recreation Administration-Arts &amp; Education Program</b>			<b>20,565</b>	<b>23,666</b>	<b>23,666</b>	<b>23,666</b>	<b>23,666</b>
<b>Recreation Administration-Youth Sports Programs</b>							
A.7020-6	Salaries	100	105,050	127,720	127,720	127,720	127,720
	Equipment	200	1,950	1,850	1,850	1,850	1,850
	Contractual	400	68,720	59,627	59,627	59,627	59,627
<b>Total Recreation Administration-Youth Sports Programs</b>			<b>175,720</b>	<b>189,197</b>	<b>189,197</b>	<b>189,197</b>	<b>189,197</b>
<b>Recreation Administration-Adult Programs</b>							
A.7020-7	Salaries	100	23,700	24,600	24,600	22,100	22,100
	Equipment	200	0	0	0	0	0
	Contractual	400	53,480	58,840	58,840	42,840	42,840
<b>Total Recreation Administration-Adult Programs</b>			<b>77,180</b>	<b>83,440</b>	<b>83,440</b>	<b>64,940</b>	<b>64,940</b>
<b>Recreation Administration-Administration Services</b>							
A.7020-8	Salaries	100	167,710	171,421	171,421	171,421	171,421
	Equipment	200	23,000	33,814	33,814	33,814	33,814
	Contractual	400	31,800	44,300	44,300	41,300	41,300
<b>Total Recreation Administration-Administration Services</b>			<b>222,510</b>	<b>249,535</b>	<b>249,535</b>	<b>246,535</b>	<b>246,535</b>
<b>Math Corrections for Rec. Submitted Budget</b>							
	Salaries	100	500				0
	Equipment	200	100				0
	Contractual	400	-1,106				0
<b>Total Math Corrections of Rec. Budget</b>			<b>-506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recreation Administration (with Corrections)</b>							
	Salaries	100	628,325	668,889	668,889	668,889	668,889
	Equipment	200	30,550	36,164	36,164	36,164	36,164
	Contractual	400	205,984	223,620	223,620	223,620	223,620
<b>Total Recreation Administration with Corrections</b>			<b>864,859</b>	<b>928,673</b>	<b>928,673</b>	<b>907,173</b>	<b>907,173</b>

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

			2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
<b>Parks</b>		A.7110					
	Salaries	100	172,312	175,741	175,741	175,741	175,741
	Equipment	200	0	56,300	56,300	56,300	56,300
	Capital Outlay	300	177,500	178,500	123,500	123,500	123,500
	Contractual	400	118,000	118,000	118,000	118,000	118,000
<b>Total Parks</b>			<b>467,812</b>	<b>528,541</b>	<b>473,541</b>	<b>473,541</b>	<b>473,541</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	98,490	103,350	103,350	103,350	103,350
<b>Total Recreation Facility</b>			<b>98,490</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	85,856	87,522	87,522	87,522	87,522
	Contractual	400	28,850	28,550	28,550	28,550	28,550
<b>Total Youth Services</b>			<b>114,706</b>	<b>116,072</b>	<b>116,072</b>	<b>116,072</b>	<b>116,072</b>
<b>Historian</b>		A.7510					
	Salaries	100	9,638	9,638	9,638	9,638	9,638
	Contractual	400	6,197	9,668	7,168	7,168	7,168
<b>Total Historian</b>			<b>15,835</b>	<b>19,306</b>	<b>16,806</b>	<b>16,806</b>	<b>16,806</b>
<b>Tinker Homestead-</b>		A.7520					
	Salaries	100	90,513	93,363	93,363	93,363	93,363
	Equipment	200	700	500	500	500	500
	Capital Outlay	300	3,000	3,000	3,000	3,000	3,000
	Contractual	400	47,400	47,500	47,500	47,500	47,500
<b>Total Tinker Homestead-Nature Park</b>			<b>141,613</b>	<b>144,363</b>	<b>144,363</b>	<b>144,363</b>	<b>144,363</b>
<b>Celebrations</b>		A.7550					
	Contractual	400	75,150	79,500	79,500	79,500	79,500
<b>Total Celebrations</b>			<b>75,150</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	26,981	27,785	27,785	27,785	27,785
	Contractual	400	456	456	456	456	456
<b>Total Zoning Board</b>			<b>27,437</b>	<b>28,241</b>	<b>28,241</b>	<b>28,241</b>	<b>28,241</b>
<b>Planning Board</b>		A.8020					
	Salaries	100	41,200	42,435	42,435	42,435	42,435
	Contractual	400	690	690	690	690	690
<b>Total Planning Board</b>			<b>41,890</b>	<b>43,125</b>	<b>43,125</b>	<b>43,125</b>	<b>43,125</b>
<b>Conservation Board</b>		A.8090					
	Salaries	100	6,807	6,840	6,840	6,840	6,840
	Contractual	400	0	0	0	0	0
<b>Total Conservation Board</b>			<b>6,807</b>	<b>6,840</b>	<b>6,840</b>	<b>6,840</b>	<b>6,840</b>

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

			2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
<b>Cemeteries</b>	A.8810						
	Salaries	100	9,279	9,415	9,415	9,415	9,415
	Equipment	200	1,000	8,000	8,000	8,000	8,000
	Capital Outlay	300	3,000	3,000	3,000	3,000	3,000
	Contractual	400	5,150	5,150	5,150	5,150	5,150
<b>Total Cemeteries</b>			<b>18,429</b>	<b>25,565</b>	<b>25,565</b>	<b>25,565</b>	<b>25,565</b>
<b>General Fund Benefits</b>							
	State Retirement	9010.800	257,380	334,594	334,594	334,594	334,594
	Social Security	9030.800	220,046	226,647	226,647	226,647	226,647
	Workmen's Compensation	9040.800	41,083	41,905	41,905	41,905	41,905
	Life Insurance	9045.800	9,194	9,286	9,286	9,286	9,286
	Unemployment Insurance	9050.800	26,819	27,624	27,624	27,624	27,624
	Disability Insurance	9055.800	2,354	2,472	2,472	2,472	2,472
	Hospital/Medical Insurance	9060.800	390,086	421,293	421,293	421,293	421,293
	Dental Insurance	9060.802	23,670	24,854	24,854	24,854	24,854
	Eye Care Insurance	9060.801	10,160	10,668	10,668	10,668	10,668
<b>Total- General Fund Benefits</b>			<b>980,792</b>	<b>1,099,342</b>	<b>1,099,342</b>	<b>1,099,342</b>	<b>1,099,342</b>
<b>Debt &amp; Capital Transactions</b>							
	B.A.N.	9730.900	110,000	120,000	120,000	120,000	120,000
	Interest Highway Garage	9730.700	32,738	28,063	28,063	28,063	28,063
	Install Purchase Debt	9785.600	0	0	0	0	0
	Interfund Loan Interest	9785.700	0	0	0	0	0
	Interfund Transfers	9901.400	520,016	529,538	529,538	529,538	529,538
	Transfers to Capital Projects	9950.900	61,767	0	0	0	0
<b>Total Debt &amp; Capital Transactions</b>			<b>724,521</b>	<b>677,601</b>	<b>677,601</b>	<b>677,601</b>	<b>677,601</b>
<b>GENERAL FUND TOTAL</b>			<b>7,919,452</b>	<b>8,282,018</b>	<b>8,120,792</b>	<b>8,100,118</b>	<b>8,100,118</b>

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

<b>HIGHWAY</b>		2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
<b>Highway Repairs</b>	DA.5110					
Salaries	100	622,557	660,757	660,757	660,757	660,757
Equipment	200	0	300	300	300	300
Capital Outlay	300	632,500	632,500	632,500	632,500	632,500
Contractual	400	177,500	177,500	177,500	177,500	177,500
<b>Total Highway Repairs</b>		<b>1,432,557</b>	<b>1,471,057</b>	<b>1,471,057</b>	<b>1,471,057</b>	<b>1,471,057</b>
<b>Highway Repair Chips</b>	DA.5112					
Salaries	100					
Equipment	200					
Capital Outlay	300					
Contractual	400	170,748	170,748	170,748	170,748	170,748
<b>Total Highway Repair Chips</b>		<b>170,748</b>	<b>170,748</b>	<b>170,748</b>	<b>170,748</b>	<b>170,748</b>
<b>Highway Machinery</b>	DA.5130					
Salaries	100					0
Equipment	200	23,000	293,000	293,000	293,000	293,000
Capital Outlay	300					0
Contractual	400	305,000	314,000	314,000	314,000	314,000
<b>Total Highway Machinery</b>		<b>328,000</b>	<b>607,000</b>	<b>607,000</b>	<b>607,000</b>	<b>607,000</b>
<b>Highway Snow Removal</b>	DA.5140					
Salaries	100	319,536	351,435	351,435	351,435	351,435
Equipment	200					0
Capital Outlay	300					0
Contractual	400	62,095	65,320	65,320	65,320	65,320
<b>Total Highway Snow Removal</b>		<b>381,631</b>	<b>416,755</b>	<b>416,755</b>	<b>416,755</b>	<b>416,755</b>
<b>Snow- Service Other Government</b>	DA.5142	270,000	270,000	270,000	270,000	270,000
Salaries	100					0
Equipment	200					0
Capital Outlay	300					0
Contractual	400	264,218	274,778	274,778	274,778	274,778
<b>Total Snow- Service Other Government</b>		<b>534,218</b>	<b>544,778</b>	<b>544,778</b>	<b>544,778</b>	<b>544,778</b>
<b>HIGHWAY FUND TOTAL</b>						
Salaries	100	1,212,093	1,282,192	1,282,192	1,282,192	1,282,192
Equipment	200	23,000	293,300	293,300	293,300	293,300
Capital Outlay	300	632,500	632,500	632,500	632,500	632,500
Contractual	400	979,561	1,002,346	1,002,346	1,002,346	1,002,346
sub-total:		<u>2,847,154</u>	<u>3,210,338</u>	<u>3,210,338</u>	<u>3,210,338</u>	<u>3,210,338</u>
Benefits		542,356	602,756	602,756	602,756	602,756
Special Item- Unallocated Insurance		54,727	54,727	54,727	54,727	54,727
Highway Debt & Capital Transactions		168,818	55,390	55,390	55,390	55,390
<b>HIGHWAY FUND TOTAL</b>		<b>3,613,055</b>	<b>3,923,212</b>	<b>3,923,212</b>	<b>3,923,212</b>	<b>3,923,212</b>

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

<b>LIBRARY</b>		2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
	L7410					
Salaries	100	726,957	748,766	748,766	748,766	748,766
Equipment	200	35,150	2,400	2,400	2,400	2,400
Contractual	400	279,403	280,809	280,809	280,809	280,809
	sub-total:	1,041,510	1,031,975	1,031,975	1,031,975	1,031,975
Benefits		277,655	309,986	309,986	309,986	309,986
Special Item- Unallocated Insurance		13,746	13,746	13,746	13,746	13,746
<b>LIBRARY FUND TOTAL</b>		<b>1,332,911</b>	<b>1,355,707</b>	<b>1,355,707</b>	<b>1,355,707</b>	<b>1,355,707</b>

<b>SEWERS</b>		2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
<b>Total Sewer Administration</b>	G.8110					
Salaries	100	611,511	645,942	645,942	645,942	645,942
Equipment	200	0	0	0	0	0
Capital Outlay	300	0	0	0	0	0
Contractual	400	143,160	141,660	141,660	141,660	141,660
<b>Total Sewer Administration</b>		<b>754,671</b>	<b>787,602</b>	<b>787,602</b>	<b>787,602</b>	<b>787,602</b>

<b>Sewer Collection System</b>	G.8120					
Salaries	100	88,234	97,697	97,697	97,697	97,697
Equipment	200	0	6,025	6,025	6,025	6,025
Capital Outlay	300	465,000	465,000	465,000	465,000	465,000
Contractual	400	176,100	163,800	163,800	163,800	163,800
<b>Total Sewer Collection System</b>		<b>729,334</b>	<b>732,522</b>	<b>732,522</b>	<b>732,522</b>	<b>732,522</b>

<b>SEWER FUND TOTAL</b>						
Salaries	100	699,745	743,639	743,639	743,639	743,639
Equipment	200	0	6,025	6,025	6,025	6,025
Capital Outlay	300	465,000	465,000	465,000	465,000	465,000
Contractual	400	319,260	305,460	305,460	305,460	305,460
	sub-total:	1,484,005	1,520,124	1,520,124	1,520,124	1,520,124
Benefits		308,717	349,040	349,040	349,040	349,040
Special Item- Unallocated Insurance		27,135	27,135	27,135	27,135	27,135
<b>SEWER FUND TOTAL</b>		<b>1,819,857</b>	<b>1,896,299</b>	<b>1,896,299</b>	<b>1,896,299</b>	<b>1,896,299</b>

<b>DRAINAGE</b>		2010 ADOPTED BUDGET	2011 REQUEST	2011 TENTATIVE	2011 PRELIMINARY	2011 ADOPTED BUDGET
Salaries	100	330,738	336,160	336,160	336,160	336,160
Equipment	200	0	0	0	0	0
Capital Outlay	300	300,000	225,000	225,000	225,000	225,000
Contractual	400	112,500	112,500	112,500	112,500	112,500
	sub-total:	743,238	673,660	673,660	673,660	673,660
Benefits		176,772	194,835	194,835	194,835	194,835
Special Item- Unallocated Insurance		18,580	18,580	18,580	18,580	18,580
<b>DRAINAGE FUND TOTAL</b>		<b>938,590</b>	<b>887,074</b>	<b>887,074</b>	<b>887,074</b>	<b>887,074</b>

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

<b>GREENBELTS</b>		<b>2010 ADOPTED BUDGET</b>	<b>2011 REQUEST</b>	<b>2011 TENTATIVE</b>	<b>2011 PRELIMINARY</b>	<b>2011 ADOPTED BUDGET</b>
Salaries	100	146,222	148,430	148,430	148,430	148,430
Equipment	200	0	0	0	0	0
Capital Outlay	300	7,000	7,000	7,000	7,000	7,000
Contractual	400	28,000	28,000	28,000	28,000	28,000
	sub-total:	181,222	183,430	183,430	183,430	183,430
Benefits		55,093	61,378	61,378	61,378	61,378
Special Item- Unallocated Insurance		2,651	2,651	2,651	2,651	2,651
<b>GREENBELTS FUND TOTAL</b>		<b>238,966</b>	<b>247,460</b>	<b>247,460</b>	<b>247,460</b>	<b>247,460</b>

<b>CONSOLIDATED SEWER DISTRICT</b>		<b>2010 ADOPTED BUDGET</b>	<b>2011 REQUEST</b>	<b>2011 TENTATIVE</b>	<b>2011 PRELIMINARY</b>	<b>2011 ADOPTED BUDGET</b>
Contractual	400	80,474	84,170	84,170	84,170	84,170
<b>CONSOLIDATED SEWER DISTRICT TOTAL:</b>		<b>80,474</b>	<b>84,170</b>	<b>84,170</b>	<b>84,170</b>	<b>84,170</b>

<b>HENRIETTA STREET LIGHTING DISTRICT</b>		<b>2010 ADOPTED BUDGET</b>	<b>2011 REQUEST</b>	<b>2011 TENTATIVE</b>	<b>2011 PRELIMINARY</b>	<b>2011 ADOPTED BUDGET</b>
Contractual	400	262,313	262,313	262,313	262,313	262,313
<b>HENRIETTA STREET LIGHTING DISTRICT TOTAL:</b>		<b>262,313</b>	<b>262,313</b>	<b>262,313</b>	<b>262,313</b>	<b>262,313</b>

<b>TRANSPORTATION DEVELOPMENT DISTRICT</b>		<b>2010 ADOPTED BUDGET</b>	<b>2011 REQUEST</b>	<b>2011 TENTATIVE</b>	<b>2011 PRELIMINARY</b>	<b>2011 ADOPTED BUDGET</b>
Contractual	400	350,000	338,000	338,000	338,000	338,000
<b>TRANSPORTATION DEVELOPMENT DISTRICT TOTAL:</b>		<b>350,000</b>	<b>338,000</b>	<b>338,000</b>	<b>338,000</b>	<b>338,000</b>

<b>GRAND TOTAL FUND DISTRICTS</b>		<b>8,636,166</b>	<b>8,994,235</b>	<b>8,994,235</b>	<b>8,994,235</b>	<b>8,994,235</b>
<b>General Fund total:</b>		<b>7,919,452</b>	<b>8,282,018</b>	<b>8,120,792</b>	<b>8,100,118</b>	<b>8,100,118</b>
<b>Total General Fund &amp; Fund Districts:</b>		<b>16,555,618</b>	<b>17,276,253</b>	<b>17,115,027</b>	<b>17,094,353</b>	<b>17,094,353</b>

## TOWN OF HENRIETTA

ACCOUNT DESCRIPTION	CODE	2010 AMEND BUDGET	2011 BUDGET REQUEST	2011 TENTATIVE (Supervisor)	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
<b>GENERAL FUND REVENUE</b>						
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	90,000	90,000	90,000	90,000
SALES TAX	A.1120.0	1,650,000	1,800,000	1,800,000	1,800,000	1,800,000
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	475,000	500,000	500,000	500,000	500,000
FIRE MARSHAL FEES	A.1561.0	50,000	50,000	50,000	50,000	50,000
ENGINEER INSPECTION FEES	A.1562.0	190,000	190,000	190,000	190,000	190,000
CODE ENF INSPECTION FEES	A.1563.0	150,000	150,000	150,000	150,000	150,000
RECREATION PROGRAM FEES	A.2001.0	588,820	588,820	588,820	601,135	601,135
CABIN	A.2025.0	18,500	19,500	19,500	19,500	19,500
GOLF COURSE COMM	A.2050.0	20,000	22,500	22,500	22,500	22,500
DONATIONS - YOUTH PROG	A.2070.0	1,000	1,000	1,000	1,000	1,000
SERVICE OTHER GOV'T	A.2300.1	50,000	50,000	50,000	50,000	50,000
INTEREST & EARNINGS	A.2401.1	45,000	45,000	45,000	45,000	45,000
RENTAL REAL PROPERTY	A.2410.1	3,000	3,000	3,000	3,000	3,000
BUS OPERATIONS	A.2440.1	15,000	15,000	15,000	15,000	15,000
BINGO FEES	A.2540.1	2,200	2,200	2,200	2,200	2,200
DOG LICENSES	A.2544.1	27,000	27,000	27,000	27,000	27,000
CABLE TV	A.2590.1	385,233	385,233	385,233	385,233	385,233
FINES & FORFEITURES	A.2610.1	290,000	305,000	305,000	305,000	305,000
SALE OF SCRAP	A.2650.1	2,000	2,000	2,000	2,000	2,000
MINOR SALE GAS:HVA	A.2656.1	0	0	0	0	0
SALE OF REAL PROPERTY	A.2660.1	0	0	0	0	0
SALE OF EQUIPMENT	A.2665.1	0	0	0	0	0
INSURANCE RECOVERIES	A.2680.1	12,000	12,000	12,000	12,000	12,000
REFUND PRIOR YEAR EXP	A.2701.1	14,000	16,000	16,000	16,000	16,000
GIFT/DONATIONS	A.2705.1	0	0	0	0	0
MISC REVENUE	A.2770.1	75,000	60,000	60,000	60,000	60,000
INTERFUND REVENUE	A.2801.1	400,000	200,000	200,000	200,000	200,000
PER CAPITA AID	A.3001.1	254,504	265,852	265,852	265,852	265,852
MORTGAGE TAX	A.3005.1	800,000	700,000	700,000	700,000	700,000
STATE AID REAL PROPERTY AID	A.3040.1	0	0	0	0	0
RECORDS MANAGEMENT	A.3060.1	0	0	0	0	0
STATE AID JUSTICE COURT	A.3088.1	0	0	0	0	0
STATE AID SENIOR CENTER	A.3088.1	7,000	7,000	7,000	7,000	7,000
STATE AID TINKER GRANT	A.3089.1	0	0	0	0	0
STATE AID SEMA	A.3089.1	0	0	0	0	0
PROGRAMS FOR AGING	A.3772.1	0	0	0	0	0
STATE AID YOUTH SERVICES	A.3820.1	51,048	40,674	40,674	40,674	40,674
LEHIGH VALLEY TRAIL	A.3897.0	0	0	0	0	0
INTERFUND TRANSFER	A.5031.1	0	55,390	55,390	55,390	55,390
<b>SUBTOTAL</b>		<b>5,699,305</b>	<b>5,636,169</b>	<b>5,636,169</b>	<b>5,648,484</b>	<b>5,648,484</b>
<b>APPROPRIATED FUND BALANCE</b>		<b>2,220,147</b>	<b>2,645,849</b>	<b>2,484,623</b>	<b>2,451,634</b>	<b>2,451,634</b>
<b>GENERAL FUND TOTAL REVENUE</b>		<b>7,919,452</b>	<b>8,282,018</b>	<b>8,120,792</b>	<b>8,100,118</b>	<b>8,100,118</b>

REVENUE 2011

TOWN OF HENRIETTA 2011 ADOPTED BUDGET

<b>SPECIAL DISTRICT REVENUES</b>	<b>2010 ADOPTED BUDGET</b>	<b>2011 REQUEST</b>	<b>2011 TENTATIVE</b>	<b>2011 PRELIMINARY</b>	<b>2011 ADOPTED BUDGET</b>
Highway	1,150,158		1,164,163	1,164,163	1,164,163
Sewer	1,638,538		1,638,538	1,638,538	1,638,538
Library	252,500		255,000	255,000	255,000
Drainage	843,614		843,614	843,614	843,614
TDD	3,500		2,500	2,500	2,500
Street Lighting	260,193		262,313	262,313	262,313
Greenbelts	194,138		194,138	194,138	194,138
Consolidated Sewer	80,474		84,170	84,170	84,170
	4,423,115		4,444,436	4,444,436	4,444,436