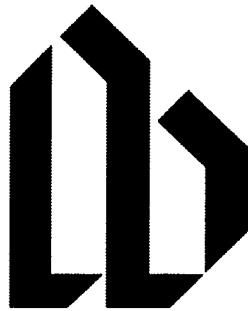


TOWN OF HENRIETTA



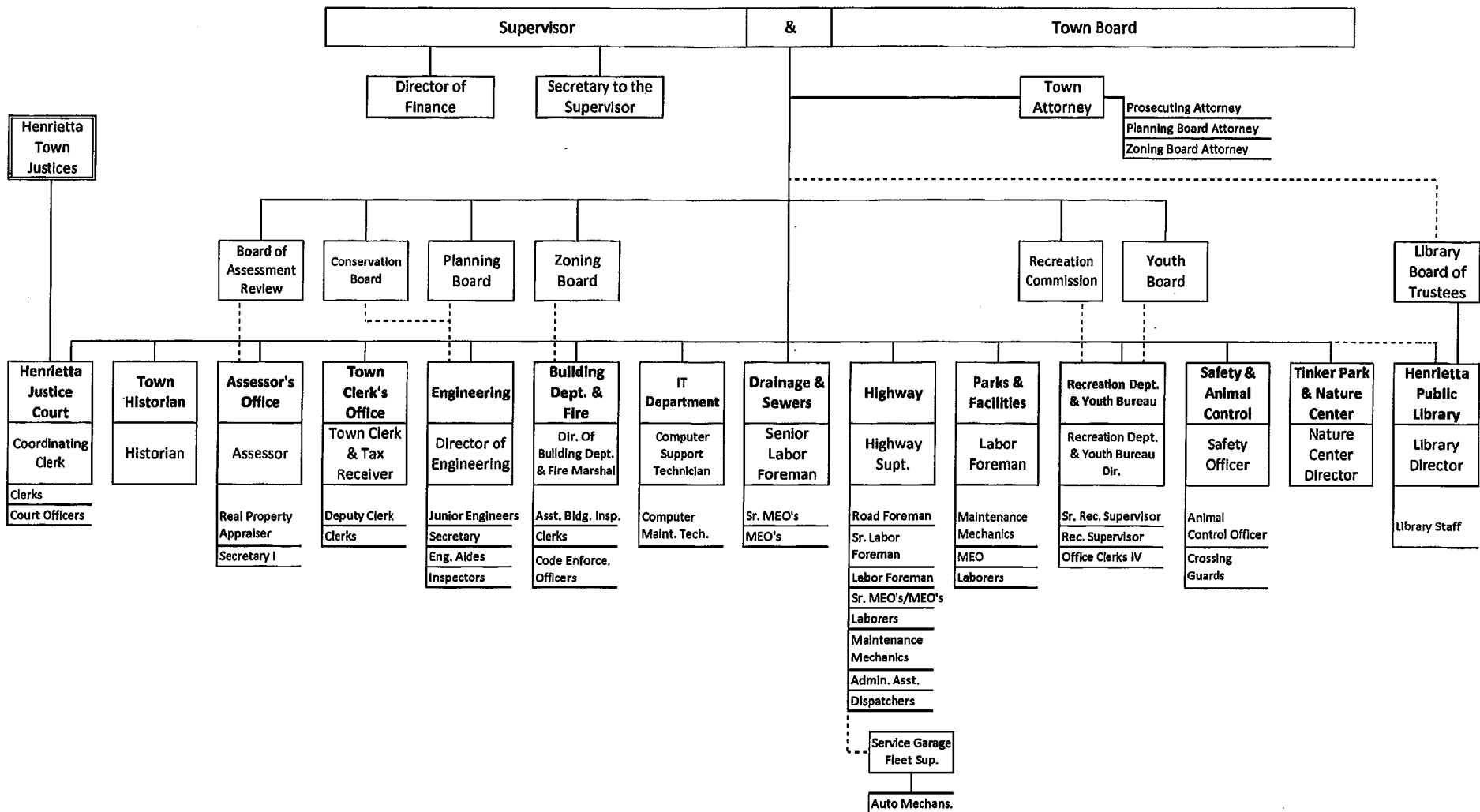
2012 ADOPTED BUDGET

TOWN OF HENRIETTA 2012 ADOPTED BUDGET

TABLE OF CONTENTS

<u>DESCRIPTION</u>	<u>PAGE</u>
Town of Henrietta Organizational Chart	1
Salaries of Elected Officials	2
Graph of Projected Revenue and Expenditures	3
Ten Year Profile of Town Tax Rates & Taxable Assessed Valuation	4
Tax Computation Example & Summary of Tax Rates	5
Summary of the Town Budget	6
Summary of General Fund - Accounts & Revenue	7-13
Summary of General Funds - Accounts & Revenues	14-18
Highway	14
Library	15
Sewers	15
Drainage	16
Greenbelts	17
Townwide Street Lighting	17
Consolidated Sewer District	18
Transportation Development District	18
Exemption Impact Report	19-20

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

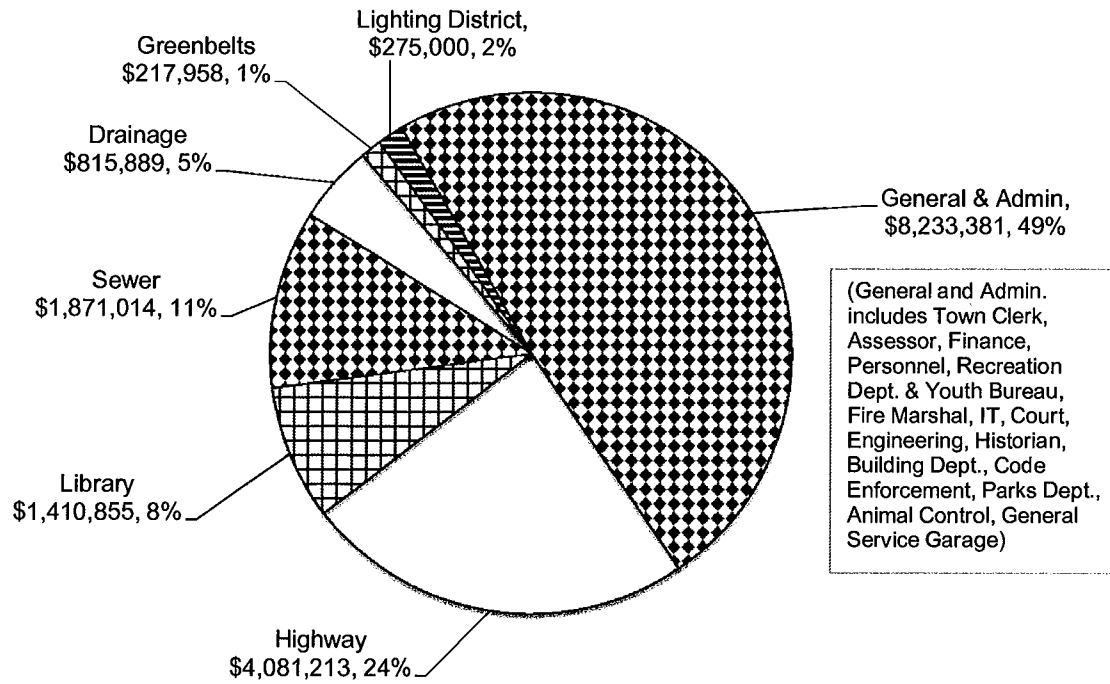
Town Justice John Pericak \$27,786

Town Justice Stephen Donsky \$27,786

Town Justice James Beikirch \$27,786

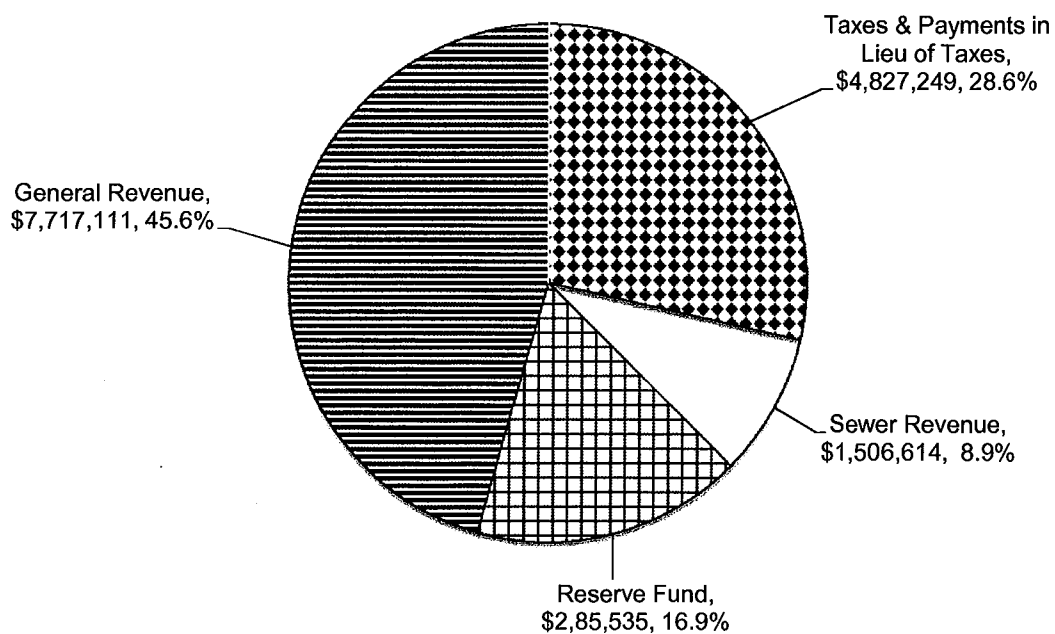
PROJECTED TOWN EXPENDITURES BY FUND - 2012

Total Amount - \$16,905,310

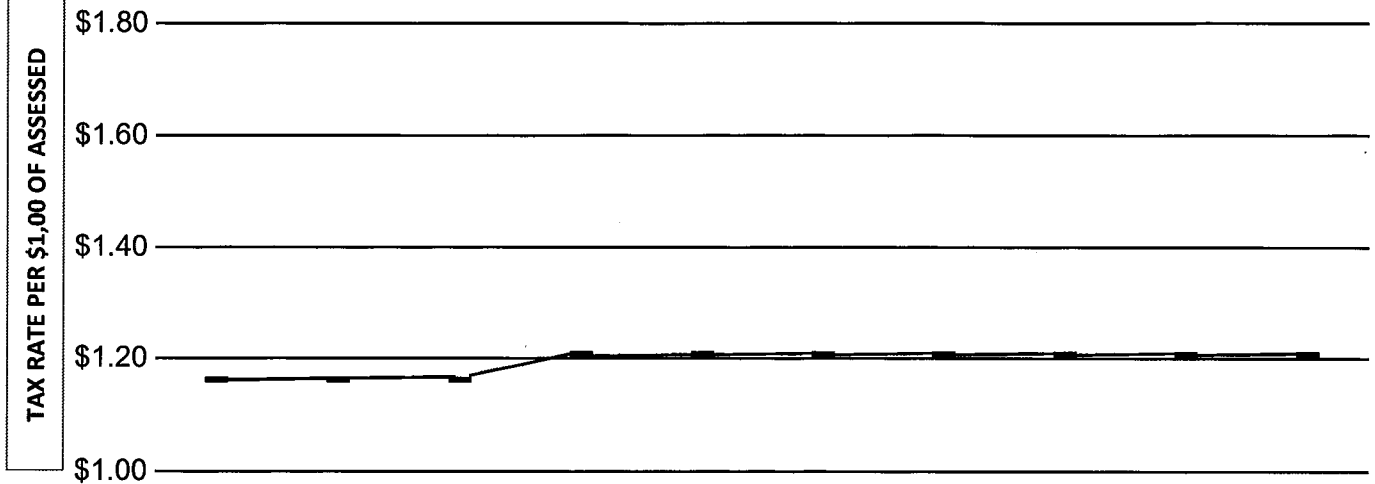


PROJECTED TOWN REVENUE - 2012

Total Amount - \$16,905,310

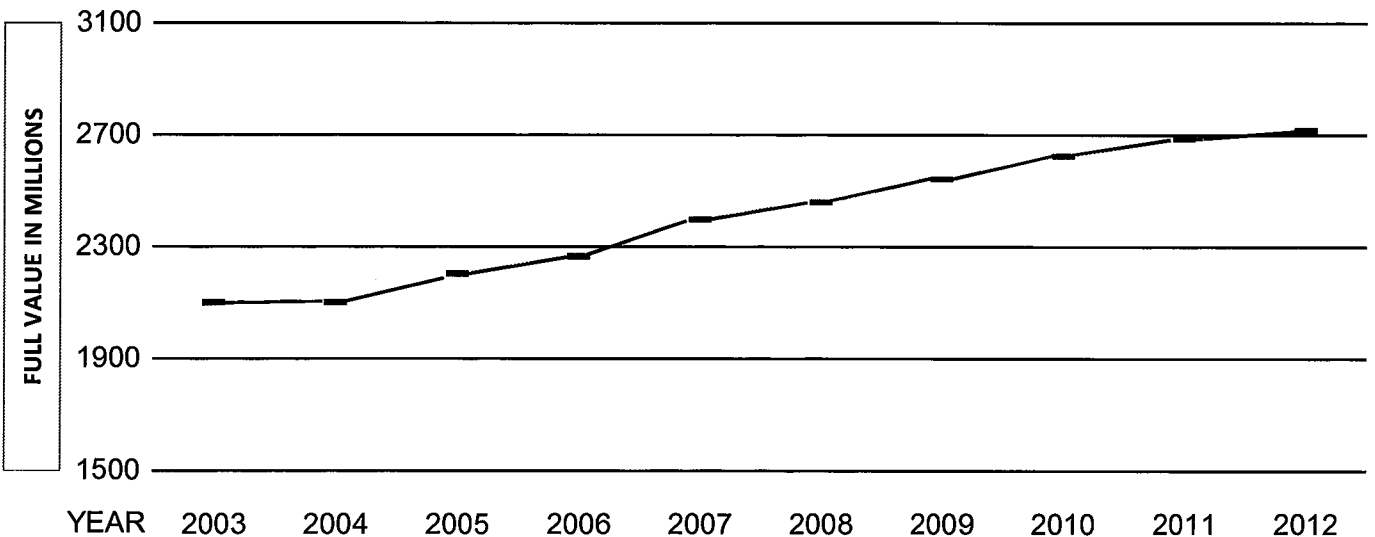


TOWN TAX RATE - TEN YEAR PROFILE



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		Based on unit rate. Most homes in Henrietta are assessed for 2 Drainage units
	Unit Rate: \$ 16.2583	\$ 32.52

Greenbelts		Only paid by homeowners in Greenbelt Districts. Average assessment for those is 2 units
	Unit Rate: \$ 61.9800	\$ 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
GENERAL FUND	8,100,118	8,151,919	5,648,484	6,153,802	2,451,634	1,998,117	0	0	0	0
HIGHWAY FUND	3,923,211	4,081,213	1,164,163	1,203,809	385,376	451,160	175,821	206,169	2,197,851	2,220,075
LIBRARY FUND	1,355,707	1,410,855	255,000	345,000	64,764	7,689	0	0	1,035,943	1,058,166
SEWER FUND	1,896,299	1,871,014	1,638,538	1,506,614	257,761	364,401	0	0	0	0
DRAINAGE FUND	887,074	815,889	9,000	9,000	43,460	0	0	0	834,614	806,889
GREENBELTS FUND	247,460	217,957.955	2,000	2,000	53,322	23,758	0	0	192,138	192,200
TOWNWIDE STREET LIGHTING	262,313	275,000	1,500	1,500	0	9,412	44,145	45,012	216,668	219,076
CONSOLIDATED SEWER	84,170	79,462	0	0	0	0	0	0	84,170	79,462
TRANSPORTATION DEVELOPMENT DISTRICT	338,000	2,000	2,500	2,000	335,500	0	0	0	0	0
TOTAL BUDGET	17,094,353	16,905,310	8,721,185	9,223,725	3,591,818	2,854,535	219,966	251,181	4,561,384	4,575,868

TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
Salaries	100	2,861,225	2,862,772	2,852,380	2,894,433	2,894,433
Equipment	200	266,182	170,078	168,878	168,878	168,878
Capital Outlay	300	346,000	434,784	384,784	384,784	384,784
Contractual	400	2,849,769	2,868,513	2,828,513	2,828,513	2,828,513
sub-total:		6,323,176	6,336,147	6,234,555	6,276,608	6,276,608
Benefits		1,099,342	1,102,810	1,102,810	1,102,810	1,102,810
Debt & Capital Transactions		677,601	772,501	772,501	772,501	772,501
Total General Fund Expenses		8,100,118	8,211,458	8,109,866	8,151,919	8,151,919
General Fund Revenue		5,648,484	6,151,477	6,151,477	6,153,802	6,153,802
Appropriated Fund Balance		2,451,634	2,059,981	1,958,389	1,998,117	1,998,117
General Fund Revenue Total		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
Town Board	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
Total Town Board			32,608	33,171	33,171	33,171	33,171
Justice	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
Total Justice			362,936	367,050	367,050	367,050	367,050
Supervisor	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
Total Supervisor			74,825	76,118	76,118	76,118	76,118
Finance Director	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
Total Finance Director			91,586	67,283	67,283	67,283	67,283
Information Technology (IT)	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
Total Information Technology (IT)			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
Tax Collector	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
Total Tax Collector			5,325	10,635	10,635	10,635	10,635
Assessor	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
Total Assessor			215,365	199,096	187,896	187,896	187,896
Town Clerk	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
Total Town Clerk			100,431	78,679	78,679	78,679	78,679
Town Attorney	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
Total Town Attorney			23,670	24,400	24,400	24,400	24,400
Personnel	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
Total Personnel			42,633	42,986	42,986	42,986	42,986
Engineer	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
Total Engineer			276,227	256,270	256,270	260,008	260,008
Elections	A.1450						
Contractual Expense	400		34,240	58,000	58,000	58,000	58,000
Total Elections			34,240	58,000	58,000	58,000	58,000
Public Works	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
Total Public Works			47,681	130,208	80,208	80,208	80,208
Facilities	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
Total Facilities			796,675	806,296	795,296	795,296	795,296

TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
Central Garage							
	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
Total Central Garage			756,579	758,767	754,267	754,267	754,267
Central Print & Mail							
	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
Total Central Print & Mail			85,998	79,900	79,900	79,900	79,900
Special Items							
A.1910	Unallocated Insurance						
Contractual Expense	400		102,164	90,000	90,000	90,000	90,000
A.1920	Municipal Dues						
Contractual Expense	400		3,413	3,000	3,000	3,000	3,000
A.1990	Contingency Account						
Contractual Expense	400		100,000	100,000	100,000	100,000	100,000
Crossing Guards							
	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
Total Crossing Guards			105,779	105,779	105,779	105,779	105,779
Fire Marshal							
	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
Total Fire Marshal			146,128	140,409	138,909	138,909	138,909
Animal Control							
	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
Total Animal Control			84,788	73,550	73,550	73,550	73,550
Zoning & Code Enf							
	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
Total Zoning & Code Enforcement			386,029	380,148	359,756	359,756	359,756
Highway Supt.							
	A.5010						
Salaries	100		75,000	75,000	75,000	75,000	75,000
Contractual	400		500	500	500	500	500
Total Highway Superintendent			75,500	75,500	75,500	75,500	75,500
Street Lighting							
	A.5182						
Contractual Expense	400		101,892	101,892	101,892	101,892	101,892
Total Street Lighting			101,892	101,892	101,892	101,892	101,892

TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
Sidewalks	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
Total Sidewalks			100,500	100,500	100,500	100,500	100,500
Veterans Services	A.6510						
Contractual Expense	400		1,050	1,050	1,050	1,050	1,050
Total Veterans Services			1,050	1,050	1,050	1,050	1,050
Programs for the A	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
Total Programs for the Aging			129,061	152,948	152,948	152,948	152,948
Recreation Program	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
Total Recreation Programs			660,638	704,421	704,421	704,421	704,421
Recreation Administration-Administration Services							
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
Total Recreation Administration-Administration Services			246,535	186,164	186,164	186,164	186,164
Parks	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
Total Parks			473,541	468,022	465,022	503,336	503,336
Rec. Busing	A.7142						
Contractual	400		12,000	12,000	12,000	12,000	12,000
Total Rec. Busing			12,000	12,000	12,000	12,000	12,000
Recreation Facility	A.7180						
Contractual	400		103,350	103,350	103,350	103,350	103,350
Total Recreation Facility			103,350	103,350	103,350	103,350	103,350
Youth Services	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
Total Youth Services			116,072	122,391	122,391	122,391	122,391

TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

			2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
Historian	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
Total Historian			16,806	16,885	16,885	16,885	16,885
Tinker Park Programming	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
Total Tinker Park Programming			84,705	86,262	86,262	86,262	86,262
Tinker Park Maintenance	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
Total Tinker Park Maintenance			59,658	68,122	68,122	68,122	68,122
Celebrations	A.7550						
Contractual	400		79,500	79,500	79,500	79,500	79,500
Total Celebrations			79,500	79,500	79,500	79,500	79,500
Zoning Board	A.8010						
Salaries	100		27,785	28,617	28,617	28,617	28,617
Contractual	400		456	400	400	400	400
Total Zoning Board			28,241	29,017	29,017	29,017	29,017
Planning Board	A.8020						
Salaries	100		42,435	58,618	58,618	58,618	58,618
Contractual	400		690	400	400	400	400
Total Planning Board			43,125	59,018	59,018	59,018	59,018
Conservation Boar	A.8090						
Salaries	100		6,840	7,200	7,200	7,200	7,200
Contractual	400		0	200	200	200	200
Total Conservation Board			6,840	7,400	7,400	7,400	7,400
Cemeteries	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
Total Cemeteries			25,565	15,415	15,415	15,415	15,415

TOWN OF HENRIETTA 2012 ADOPTED BUDGET GENERAL FUND

		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
General Fund Benefits						
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 Insurance	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
Total- General Fund Benefits		1,099,342	1,102,810	1,102,810	1,102,810	1,102,810
Debt & Capital Transactions						
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
Total Debt & Capital Transactions		677,601	772,501	772,501	772,501	772,501
GENERAL FUND TOTAL		8,100,118	8,211,458	8,109,866	8,151,919	8,151,919

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
TOTAL TAX		0	0	0	0	0
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
TOTAL:		5,648,484	6,151,477	6,151,477	6,153,802	6,153,802

TOWN OF HENRIETTA 2012 ADOPTED BUDGET

SUMMARY OF SPECIAL FUNDS

Highway Fund

		2011 ADOPTED BUDGET	2012 REQUEST	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
Salaries	100	1,282,192	1,292,052	1,292,052	1,292,052	1,292,052
Equipment	200	293,300	364,000	364,000	364,000	364,000
Capital Outlay	300	632,500	637,500	637,500	637,500	637,500
Contractual	400	1,002,346	1,022,424	1,022,424	1,022,424	1,022,424
sub-total:		3,210,338	3,315,976	3,315,976	3,315,976	3,315,976
Benefits		602,756	722,737	722,737	722,737	722,737
Special Items		54,727	42,500	42,500	42,500	42,500
Highway Debt & Capital Transactions		55,390	0	0	0	0

Total Highway Fund Expenses		3,923,211	4,081,213	4,081,213	4,081,213	4,081,213
Highway Fund Revenue		1,164,163	1,203,809	1,203,809	1,203,809	1,203,809
Property Taxes		2,197,851	2,220,075	2,220,075	2,220,075	2,220,075
Payments in Lieu of Taxes		175,821	206,169	206,169	206,169	206,169
Appropriated Fund Balance		385,376	451,160	451,160	451,160	451,160
Highway Fund Revenue Total		3,923,211	4,081,213	4,081,213	4,081,213	4,081,213

Highway Repairs	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
Total Highway Repairs		1,471,057	1,475,620	1,475,620	1,475,620	1,475,620

Highway Repairs-CHIPS	DA.5112					
Contractual Expense	400	170,748	172,771	172,771	172,771	172,771
Total Highway Repairs-CHIPS		170,748	172,771	172,771	172,771	172,771

Highway Machinery	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
Total Highway Machinery		607,000	678,000	678,000	678,000	678,000

Highway Snow Removal	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
Total Highway Snow Removal		416,755	426,327	426,327	426,327	426,327

Highway Snow Service to Other Gov'ts	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
Total Highway Snow Service to Other Gov'ts		544,778	563,258	563,258	563,258	563,258

TOWN OF HENRIETTA 2012 ADOPTED BUDGET SUMMARY OF SPECIAL FUNDS

Library Fund

		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
sub-total:		1,031,975	1,039,186	1,039,186	1,019,186	1,019,186
Benefits		309,986	382,669	382,669	382,669	382,669
Special Items		13,746	9,000	9,000	9,000	9,000
Total Library Fund Expenses		1,355,707	1,430,855	1,430,855	1,410,855	1,410,855
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
Library Fund Revenue Total		1,355,707	1,430,855	1,430,855	1,410,855	1,410,855

Sewer Fund

		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
sub-total:		1,520,124	1,598,270	1,598,270	1,598,270	1,598,270
Benefits		349,040	254,745	254,745	254,745	254,745
Special Items		27,135	18,000	18,000	18,000	18,000
Total Sewer Fund Expenses		1,896,299	1,871,014	1,871,014	1,871,014	1,871,014
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
Sewer Fund Revenue Total		1,896,299	1,871,014	1,871,014	1,871,014	1,871,014

TOWN OF HENRIETTA 2012 ADOPTED BUDGET SUMMARY OF SPECIAL FUNDS

Detail of Sewer Fund expenses:

Sewer Administration		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
Total Sewer Administration			787,602	715,137	715,137	715,137	715,137
Sewer Collection System		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
Total Sewer Collection System			732,522	883,132	883,132	883,132	883,132

Drainage Fund

		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
sub-total:		673,660	611,995	611,995	611,995	611,995
Benefits		194,835	186,894	186,894	186,894	186,894
Special Items		18,580	17,000	17,000	17,000	17,000
Total Drainage Fund Expenses		887,074	815,889	815,889	815,889	815,889
Drainage Fund Revenue		9,000	9,000	9,000	9,000	9,000
Drainage Assessment		834,614	806,889	806,889	806,889	806,889
Appropriated Fund Balance		43,460	0	0	0	0
Drainage Fund Revenue Total		887,074	815,889	815,889	815,889	815,889

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
Total Greenbelts Fund Expenses		247,460	257,273	256,273	217,958	217,958
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
Greenbelts Fund Revenue Total		247,460	257,273	256,273	217,958	217,958

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
Total Townwide Street Lighting Fund Expenses		262,313	275,000	275,000	275,000	275,000
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
Townwide Street Lighting Fund Revenue Total		262,313	275,000	275,000	275,000	275,000

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
Total Consolidated Sewer District Fund Expenses		84,170	79,462	79,462	79,462	79,462
Consolidated Sewer District Assessmen		84,170	79,462	79,462	79,462	79,462
Appropriated Fund Balance		0	0	0	0	0
Consolidated Sewer District Fund Revenue Total		84,170	79,462	79,462	79,462	79,462

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
Total TDD Fund Expenses		338,000	2,000	2,000	2,000	2,000
Transportation District Revenue		2,500	2,000	2,000	2,000	2,000
Appropriated Fund Balance		335,500	0	0	0	0
Transportation Development District Fund Revenue Total		338,000	2,000	2,000	2,000	2,000

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 - EDUC(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

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 - EDUC(L(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