

TOWN OF HENRIETTA



2013 ADOPTED BUDGET

TOWN OF HENRIETTA 2013 ADOPTED BUDGET

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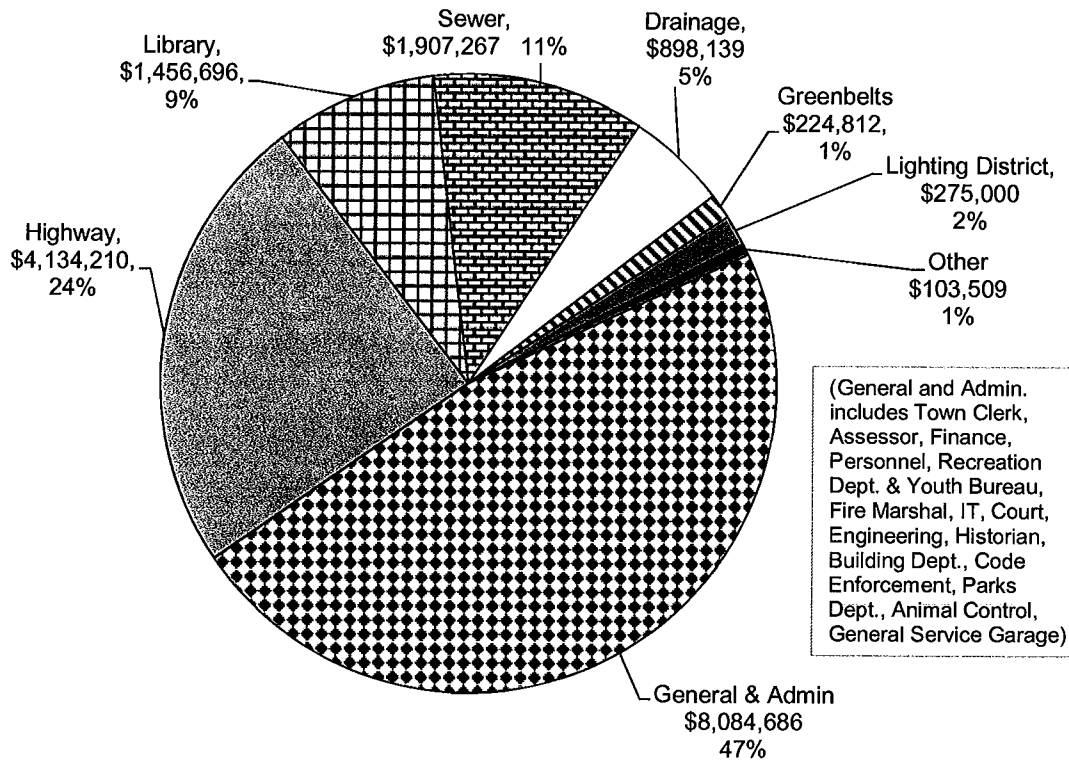
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TOWN OF HENRIETTA 2013 ADOPTED BUDGET

	APPROPRIATIONS		ESTIMATED REVENUE		APPROPRIATED FUND BALANCE		PAYMENTS IN LIEU OF TAXES		AMOUNT RAISED BY TAXES	
	2012 Adopted Budget	2013 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget
GENERAL FUND	8,151,755	8,084,686	6,153,802	6,796,060	1,997,953	1,288,626	0	0	0	0
HIGHWAY FUND	4,081,213	4,134,210	1,203,809	1,278,983	451,160	390,045	206,169	211,200	2,220,075	2,253,982
LIBRARY FUND	1,410,855	1,456,696	345,000	338,000	7,689	26,622	0	0	1,058,166	1,092,074
SEWER FUND	1,871,014	1,907,267	1,506,614	1,512,121	364,400	395,146	0	0	0	0
DRAINAGE FUND	815,889	898,139	9,000	6,500	0	76,390	0	0	806,889	815,249
GREENBELTS FUND	217,959	224,812	2,000	2000	23,759	30,550	0	0	192,200	192,262
TOWNWIDE STREET LIGHTING	275,000	275,000	1,500	1,500	9,412	4,613	45,012	45,012	219,076	223,875
CONSOLIDATED SEWER	79,462	78,509	0	0	0	0	0	0	79,462	78,509
TRANSPORTATION DEVELOPMENT DISTRICT	2,000	25,000	2,000	1,500	0	23,500	0	0	0	0
TOTAL BUDGET	16,905,146	17,084,319	9,223,725	9,936,664	2,854,372	2,235,493	251,181	256,212	4,575,868	4,655,951

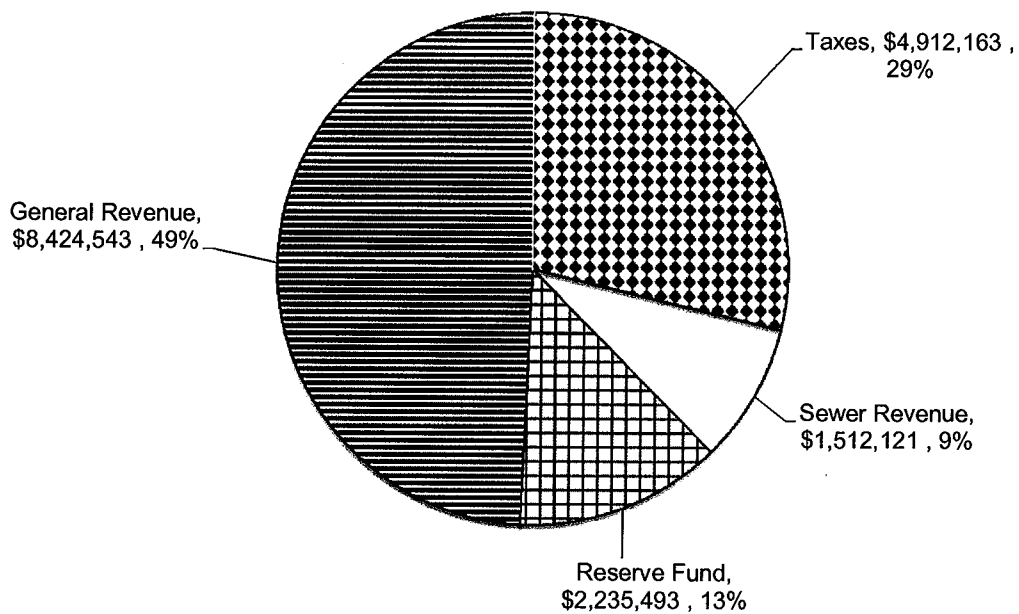
PROJECTED TOWN EXPENDITURES BY FUND - 2013

Total Amount - \$17,084,319

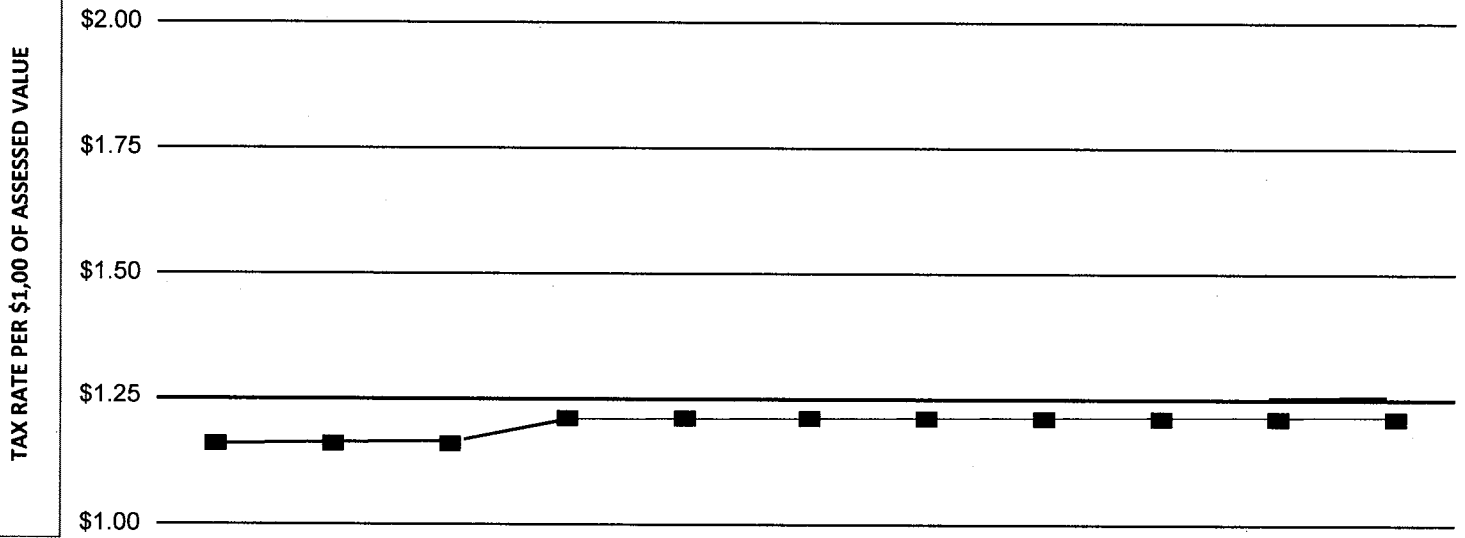


PROJECTED TOWN REVENUE - 2013

Total Amount - \$17,084,319

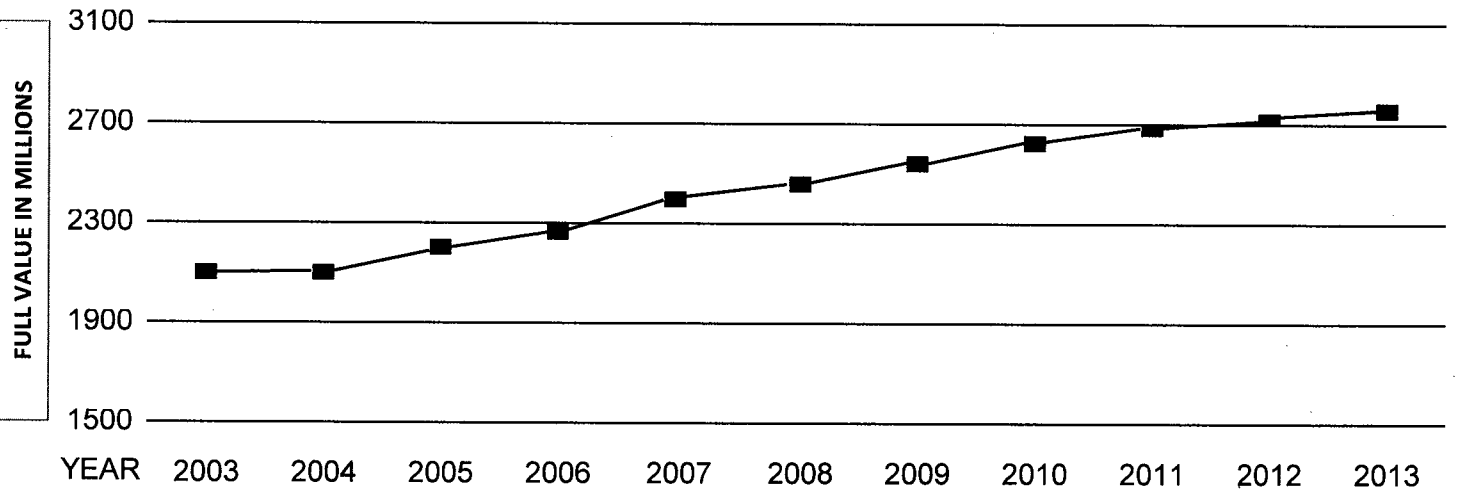


TOWN TAX RATE - TEN YEAR PROFILE



FISCAL YEAR	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
TAX RATE	\$1.16	\$1.16	\$1.16	\$1.21	\$1.21	\$1.21	\$1.21	\$1.21	\$1.21	\$1.21	\$1.21

FULL TAXABLE ASSESSED VALUATION - TEN YEAR PROFILE



FISCAL YEAR	TOTAL TAXABLE ASSESSED VALUE
2004	\$2,098,245,551
2005	\$2,201,976,753
2006	\$2,254,699,343
2007	\$2,406,432,877
2008	\$2,461,995,864

FISCAL YEAR	TOTAL TAXABLE ASSESSED VALUE
2009	\$2,536,799,143
2010	\$2,617,828,943
2011	\$2,672,272,927
2012	\$2,709,002,299
2013	\$2,764,664,305

SUMMARY OF TOWN TAX RATES

The average home assessment in Henrietta is \$141,500 full value

That is an increase of 0.8% over the average of \$140,400 one year ago.

General Town Tax Rate

General Town Tax Rate	Rate per thousand of assessed value	Amount for home assessed at Henrietta average of \$141,500
	\$ 1.21	\$ 171.22

The general Town tax rate will remain at \$1.21 per \$1,000.00 of full value assessment for the eighth straight year. The average home assessment is \$141,500
(Average home assessment last year was \$140,400)

Special District Rates

Henrietta Lighting District	Rate per thousand of assessed value	Amount for home assessed at Henrietta average of \$141,500
	\$ 0.1780	\$ 25.19

Henrietta Drainage

Unit Rate: \$ 16.2583

Based on unit rate. Most homes in Henrietta are assessed for 2 Drainage units

\$ 32.52

Greenbelts

Unit Rate: \$ 61.9800

Only paid by homeowners in Greenbelt Districts. Average assessment for those is 2 units

\$ 123.96

SALARIES OF ELECTED TOWN OFFICERS

Supervisor Michael Yudelson \$95,641

Councilman William Mulligan, Jr. \$18,316

Councilman Jack Moore \$18,316

Councilwoman Janet Zinck \$18,316

Councilman Rick Page \$18,316

Town Justice John Pericak \$28,342

Town Justice Stephen Donsky \$28,342

Town Justice James Beikirch \$28,342

TOWN OF HENRIETTA 2013 ADOPTED BUDGET

TOTAL BUDGET

		2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Salaries	100	6,090,315	6,174,757	6,192,544	6,192,544
Equipment	200	541,303	587,939	525,329	525,329
Capital Outlay	300	1,783,284	1,794,500	1,784,500	1,784,500
Contractual	400	4,910,478	4,785,845	4,786,019	4,786,019
	sub-total:	13,325,380	13,343,041	13,288,392	13,288,392
Benefits		2,718,765	2,935,177	2,935,177	2,935,177
Debt & Capital Transactions		772,501	777,251	777,251	777,251
Special Items (Unallocated Insurance)		88,500	83,500	83,500	83,500
TOTAL EXPENSES - ALL FUNDS		16,905,146	17,138,969	17,084,319	17,084,319
Total Revenue		9,223,725	9,927,490	9,936,490	9,936,490
Total Property Taxes		3,278,241	3,346,056	3,346,056	3,346,056
Total Assessments		1,297,627	1,309,895	1,309,895	1,309,895
Total Payments In Lieu of Taxes		251,181	256,212	256,212	256,212
	sub-total:	14,050,774	14,839,653	14,848,653	14,848,653
Appropriated Fund Balance		2,854,372	2,299,316	2,235,667	2,235,667
TOTAL REVENUE - ALL FUNDS		16,905,146	17,138,969	17,084,319	17,084,319

TOWN OF HENRIETTA 2013 ADOPTED BUDGET

General Fund

		2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Salaries	100	2,894,613	2,903,551	2,903,551	2,903,551
Equipment	200	168,878	192,379	154,379	154,379
Capital Outlay	300	384,784	343,500	333,500	333,500
Contractual	400	2,828,169	2,732,196	2,732,196	2,732,196
	sub-total:	6,276,444	6,171,626	6,123,626	6,123,626
Benefits		1,102,810	1,183,810	1,183,810	1,183,810
Debt & Capital Transactions		772,501	777,251	777,251	777,251
Total General Fund Expenses		8,151,755	8,132,686	8,084,686	8,084,686
General Fund Revenue		6,153,802	6,787,060	6,796,060	6,796,060
Appropriated Fund Balance		1,997,953	1,345,626	1,288,626	1,288,626
General Fund Revenue Total		8,151,755	8,132,686	8,084,686	8,084,686

TOWN OF HENRIETTA 2013 ADOPTED BUDGET

Highway Fund

		2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Salaries	100	1,292,052	1,347,500	1,347,500	1,347,500
Equipment	200	364,000	233,550	323,550	323,550
Capital Outlay	300	637,500	640,000	640,000	640,000
Contractual	400	1,022,424	1,003,646	1,003,820	1,003,820
sub-total:		3,315,976	3,224,696	3,314,870	3,314,870
Benefits		722,737	780,840	780,840	780,840
Special Items		42,500	38,500	38,500	38,500
Highway Debt & Capital Transactions		0	0	0	0
Total Highway Fund Expenses		4,081,213	4,044,036	4,134,210	4,134,210
Highway Fund Revenue		1,203,809	1,278,809	1,278,809	1,278,809
Property Taxes		2,220,075	2,253,982	2,253,982	2,253,982
Payments in Lieu of Taxes		206,169	211,200	211,200	211,200
Appropriated Fund Balance		451,160	300,045	390,045	390,045
Highway Fund Revenue Total		4,081,213	4,044,036	4,134,036	4,134,036
Highway Repairs	DA.5110				
Salaries	100	665,245	692,244	692,244	692,244
Equipment	200	0	1,300	1,300	1,300
Capital Outlay	300	637,500	640,000	640,000	640,000
Contractual	400	172,875	167,375	167,375	167,375
Total Highway Repairs		1,475,620	1,500,919	1,500,919	1,500,919
Highway Repairs-CHIPS	DA.5112				
Contractual Expense	400	172,771	172,771	172,945	172,945
Total Highway Repairs-CHIPS		172,771	172,771	172,945	172,945
Highway Machinery	DA.5130				
Equipment	200	364,000	232,250	322,250	322,250
Contractual	400	314,000	314,000	314,000	314,000
Total Highway Machinery		678,000	546,250	636,250	636,250
Highway Snow Removal	DA.5142				
Salaries	100	356,807	385,256	385,256	385,256
Contractual	400	69,520	69,500	69,500	69,500
Total Highway Snow Removal		426,327	454,756	454,756	454,756
Highway Snow Service to Other Gov'ts	DA.5148				
Salaries	100	270,000	270,000	270,000	270,000
Contractual	400	293,258	280,000	280,000	280,000
Total Highway Snow Service to Other Gov'ts		563,258	550,000	550,000	550,000

Summary of Budget Funds

TOWN OF HENRIETTA 2013 ADOPTED BUDGET

Library Fund

		2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
	L.7410				
Salaries	100	739,000	735,000	735,000	735,000
Equipment	200	2,400	36,010	11,400	11,400
Capital Outlay	300	0	0	0	0
Contractual	400	277,786	284,907	284,907	284,907
sub-total:		1,019,186	1,055,917	1,031,307	1,031,307
Benefits		382,669	416,389	416,389	416,389
Special Items		9,000	9,000	9,000	9,000
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Total Library Fund Expenses		1,410,855	1,481,306	1,456,696	1,456,696
Library Fund Revenue		345,000	338,000	338,000	338,000
Property Taxes		1,058,166	1,092,074	1,092,074	1,092,074
Appropriated Fund Balance		7,689	51,232	26,622	26,622
Library Fund Revenue Total		1,410,855	1,481,306	1,456,696	1,456,696

Sewer Fund

		2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Salaries	100	677,094	671,662	681,807	681,807
Equipment	200	6,025	126,000	36,000	36,000
Capital Outlay	300	630,000	630,000	630,000	630,000
Contractual	400	285,150	266,100	266,100	266,100
sub-total:		1,598,269	1,693,762	1,613,907	1,613,907
Benefits		254,745	275,360	275,360	275,360
Special Items		18,000	18,000	18,000	18,000
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Total Sewer Fund Expenses		1,871,014	1,987,123	1,907,267	1,907,267
Sewer Fund Revenue		1,506,614	1,512,121	1,512,121	1,512,121
Appropriated Fund Balance		364,400	475,002	395,146	395,146
Sewer Fund Revenue Total		1,871,014	1,987,123	1,907,267	1,907,267

TOWN OF HENRIETTA 2013 ADOPTED BUDGET

Drainage Fund

	2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
SD.8540				
Salaries 100	376,508	402,603	410,245	410,245
Equipment 200	0	0	0	0
Capital Outlay 300	125,000	175,000	175,000	175,000
Contractual 400	110,487	92,987	92,987	92,987
sub-total:	611,995	670,590	678,232	678,232
Benefits	186,894	203,906	203,906	203,906
Special Items	17,000	16,000	16,000	16,000
Total Drainage Fund Expenses	815,889	890,497	898,139	898,139
Drainage Fund Revenue	9,000	6,500	6,500	6,500
Drainage Assessment	806,889	815,249	815,249	815,249
Appropriated Fund Balance	0	68,748	76,390	76,390
Drainage Fund Revenue Total	815,889	890,497	898,139	898,139

Greenbelts Fund

	2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
SP.7110				
Salaries 100	111,047	114,440	114,440	114,440
Equipment 200	0	0	0	0
Capital Outlay 300	6,000	6,000	6,000	6,000
Contractual 400	30,000	27,500	27,500	27,500
sub-total:	147,047	147,940	147,940	147,940
Benefits	68,911	74,872	74,872	74,872
Special Items	2,000	2,000	2,000	2,000
Total Greenbelts Fund Expenses	217,959	224,812	224,812	224,812
Greenbelts Fund Revenue	2,000	2,000	2,000	2,000
Greenbelts Assessment	192,200	192,262	192,262	192,262
Appropriated Fund Balance	23,759	30,550	30,550	30,550
Greenbelts Fund Revenue Total	217,959	224,812	224,812	224,812

TOWN OF HENRIETTA 2013 ADOPTED BUDGET

Townwide Street Lighting

	2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
SL.5182				
Salaries 100	0	0	0	0
Equipment 200	0	0	0	0
Capital Outlay 300	0	0	0	0
Contractual 400	275,000	275,000	275,000	275,000
sub-total:	275,000	275,000	275,000	275,000
Total Townwide Street Lighting Fund Expenses	275,000	275,000	275,000	275,000
TWSL Fund Revenue	1,500	1,500	1,500	1,500
Street Lighting Assessment	219,076	223,875	223,875	223,875
Payments in Lieu of Taxes	45,012	45,012	45,012	45,012
Appropriated Fund Balance	9,412	4,613	4,613	4,613
Townwide Street Lighting Fund Revenue Total	275,000	275,000	275,000	275,000

Consolidated Sewer District

	2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
SL.5182				
Salaries 100	0	0	0	0
Equipment 200	0	0	0	0
Capital Outlay 300	0	0	0	0
Contractual 400	79,462	78,509	78,509	78,509
sub-total:	79,462	78,509	78,509	78,509
Total Consolidated Sewer District Fund Expenses	79,462	78,509	78,509	78,509
Consolidated Sewer District Assessment	79,462	78,509	78,509	78,509
Appropriated Fund Balance	0	0	0	0
Consolidated Sewer District Fund Revenue Total	79,462	78,509	78,509	78,509

TOWN OF HENRIETTA 2013 ADOPTED BUDGET

Transportation Development District
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	2012 ADOPTED BUDGET	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
M.5183				
Salaries	100	0	0	0
Equipment	200	0	0	0
Capital Outlay	300	0	0	0
Contractual	400	0	0	0
sub-total:	2,000	25,000	25,000	25,000
 Total TDD Fund Expenses	 2,000	 25,000	 25,000	 25,000
 Transportation District Revenue	 2,000	 1,500	 1,500	 1,500
 Appropriated Fund Balance	 0	 23,500	 23,500	 23,500
 Transportation Development District Fund Revenue Total	 2,000	 25,000	 25,000	 25,000

TOWN OF HENRIETTA 2013 ADOPTED BUDGET GENERAL FUND

			2012 ADOPTED BUDGET	2013 REQUEST	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Salaries	100		2,894,613	2,902,311	2,903,551	2,903,551	2,903,551
Equipment	200		168,878	192,379	192,379	154,379	154,379
Capital Outlay	300		384,784	343,500	343,500	333,500	333,500
Contractual	400		2,828,169	2,732,596	2,732,196	2,732,196	2,732,196
		sub-total:	6,276,444	6,170,786	6,171,626	6,123,626	6,123,626
Benefits			1,102,810	1,183,810	1,183,810	1,183,810	1,183,810
Debt & Capital Transactions			772,501	777,251	777,251	777,251	777,251
Total General Fund Expenses			8,151,755	8,131,846	8,132,686	8,084,686	8,084,686
General Fund Revenue			6,153,802	6,787,060	6,787,060	6,796,060	6,796,060
Appropriated Fund Balance			1,997,953	1,344,786	1,345,626	1,288,626	1,288,626
General Fund Revenue Total			8,151,755	8,131,846	8,132,686	8,084,686	8,084,686



			2012 ADOPTED BUDGET	2013 REQUEST	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Town Board		A.1010					
	Salaries	100	28,731	29,306	29,306	29,306	29,306
	Contractual	400	4,440	4,440	4,440	4,440	4,440
Total Town Board			33,171	33,746	33,746	33,746	33,746
Justice		A.1110					
	Salaries	100	212,450	215,315	215,315	215,315	215,315
	Contractual	400	154,300	159,800	159,800	159,800	159,800
Total Justice			366,750	375,115	375,115	375,115	375,115
Supervisor		A.1220					
	Salaries	100	56,693	57,823	57,823	57,823	57,823
	Contractual	400	19,425	19,425	19,425	19,425	19,425
Total Supervisor			76,118	77,248	77,248	77,248	77,248
Finance Director		A.1310					
	Salaries	100	46,683	44,112	44,112	44,112	44,112
	Equipment	200	825	0	0	0	0
	Contractual	400	19,775	19,775	19,775	19,775	19,775
Total Finance Director			67,283	63,887	63,887	63,887	63,887
Information Technology (IT)		A.1320					
	Salaries	100	36,596	36,596	36,596	36,596	36,596
	Equipment	200	0	2,000	2,000	2,000	2,000
	Contractual	400	27,950	16,300	16,300	16,300	16,300
Total Information Technology (IT)			64,546	54,896	54,896	54,896	54,896

TOWN OF HENRIETTA 2013 ADOPTED BUDGET GENERAL FUND

			2012 ADOPTED BUDGET	2013 REQUEST	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Tax Collector		A.1330					
	Salaries	100	5,000	5,000	5,000	5,000	5,000
	Contractual	400	5,635	6,145	6,145	6,145	6,145
Total Tax Collector			10,635	11,145	11,145	11,145	11,145
Assessor		A.1355					
	Salaries	100	63,096	63,096	63,096	63,096	63,096
	Contractual	400	124,800	124,300	124,300	124,300	124,300
Total Assessor			187,896	187,396	187,396	187,396	187,396
Town Clerk		A.1410					
	Salaries	100	62,739	64,393	64,393	64,393	64,393
	Contractual	400	15,940	26,123	26,123	26,123	26,123
Total Town Clerk			78,679	90,516	90,516	90,516	90,516
Town Attorney		A.1420					
	Salaries	100	20,000	20,400	20,400	20,400	20,400
	Contractual	400	4,400	4,400	4,400	4,400	4,400
Total Town Attorney			24,400	24,800	24,800	24,800	24,800
Personnel		A.1430					
	Salaries	100	8,436	8,436	8,436	8,436	8,436
	Contractual	400	34,550	33,200	32,800	32,800	32,800
Total Personnel			42,986	41,636	41,236	41,236	41,236
Engineer		A.1440					
	Salaries	100	52,930	52,930	52,930	52,930	52,930
	Equipment	200	43,278	23,800	23,800	23,800	23,800
	Contractual	400	163,800	160,800	160,800	160,800	160,800
Total Engineer			260,008	237,530	237,530	237,530	237,530
Elections		A.1450					
	Contractual Expense	400	58,000	36,100	36,100	36,100	36,100
Total Elections			58,000	36,100	36,100	36,100	36,100
Public Works		A.1490					
	Salaries	100	20,274	20,274	20,274	20,274	20,274
	Equipment	200	24,000	0	0	0	0
	Capital Outlay	300	24,884	10,000	10,000	10,000	10,000
	Contractual	400	11,050	15,665	15,665	15,665	15,665
Total Public Works			80,208	45,939	45,939	45,939	45,939
Facilities		A.1620					
	Salaries	100	170,896	167,301	167,301	167,301	167,301
	Equipment	200	39,000	0	0	0	0
	Capital Outlay	300	156,400	174,500	174,500	174,500	174,500
	Contractual	400	429,000	398,600	398,600	398,600	398,600
Total Facilities			795,296	740,401	740,401	740,401	740,401

TOWN OF HENRIETTA 2013 ADOPTED BUDGET GENERAL FUND

			2012 ADOPTED BUDGET	2013 REQUEST	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Central Garage	A.1640						
Salaries	100		234,077	217,817	217,817	217,817	217,817
Equipment	200		2,850	1,650	1,650	1,650	1,650
Contractual	400		517,240	499,920	499,920	499,920	499,920
Total Central Garage			754,167	719,387	719,387	719,387	719,387
Central Print & Mail	A.1670						
Equipment	200		2,800	1,500	1,500	1,500	1,500
Contractual	400		77,100	71,100	71,100	71,100	71,100
Total Central Print & Mail			79,900	72,600	72,600	72,600	72,600
Special Items							
A.1910 Unallocated Insurance							
Contractual Expense	400		90,000	85,000	85,000	85,000	85,000
A.1920 Municipal Dues							
Contractual Expense	400		3,000	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	94,200	94,200	94,200	94,200
Contractual	400		6,650	6,550	6,550	6,550	6,550
Total Crossing Guards			105,779	100,750	100,750	100,750	100,750
Fire Marshal	A.3410						
Salaries	100		104,749	105,571	105,571	105,571	105,571
Equipment	200		0	22,500	22,500	22,500	22,500
Contractual	400		34,160	32,055	32,055	32,055	32,055
Total Fire Marshal			138,909	160,126	160,126	160,126	160,126
Animal Control	A.3510						
Salaries	100		64,500	61,800	61,800	61,800	61,800
Contractual	400		9,050	11,750	11,750	11,750	11,750
Total Animal Control			73,550	73,550	73,550	73,550	73,550
Zoning & Code Enf	A.3620						
Salaries	100		210,856	215,070	215,070	215,070	215,070
Equipment	200		20,000	22,500	22,500	22,500	22,500
Contractual	400		128,900	120,940	120,940	120,940	120,940
Total Zoning & Code Enforcement			359,756	358,510	358,510	358,510	358,510
Highway Supt.	A.5010						
Salaries	100		75,000	74,000	74,000	74,000	74,000
Contractual	400		500	0	0	0	0
Total Highway Superintendent			75,500	74,000	74,000	74,000	74,000
Street Lighting	A.5182						
Contractual Expense	400		101,892	99,000	99,000	99,000	99,000
Total Street Lighting			101,892	99,000	99,000	99,000	99,000

TOWN OF HENRIETTA 2013 ADOPTED BUDGET GENERAL FUND

			2012 ADOPTED BUDGET	2013 REQUEST	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Sidewalks	A.5410						
Salaries	100						
Equipment	200		0	38,000	38,000	0	0
Capital Outlay	300		75,000	75,000	75,000	75,000	75,000
Contractual	400		25,500	21,000	21,000	21,000	21,000
Total Sidewalks			100,500	134,000	134,000	96,000	96,000
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		130,648	128,900	128,900	128,900	128,900
Equipment	200		1,000	1,000	1,000	1,000	1,000
Contractual	400		21,300	27,200	27,200	27,200	27,200
Total Programs for the Aging			152,948	157,100	157,100	157,100	157,100
Recreation Program	A.7020						
Salaries	100		518,450	539,188	539,188	539,188	539,188
Equipment	200		1,200	1,236	1,236	1,236	1,236
Contractual	400		184,771	190,314	190,314	190,314	190,314
Total Recreation Programs			704,421	730,738	730,738	730,738	730,738
Recreation Administration-Administration Services							
A.7020 Salaries	100		140,939	145,167	145,167	145,167	145,167
Equipment	200		3,925	4,043	4,043	4,043	4,043
Contractual	400		41,300	42,539	42,539	42,539	42,539
Total Recreation Administration-Administration Services			186,164	191,749	191,749	191,749	191,749
Parks	A.7110						
Salaries	100		257,708	258,749	258,749	258,749	258,749
Equipment	200		30,000	73,500	73,500	73,500	73,500
Capital Outlay	300		125,500	81,000	81,000	71,000	71,000
Contractual	400		158,250	134,370	134,370	134,370	134,370
Total Parks			571,458	547,619	547,619	537,619	537,619
Rec. Busing	A.7142						
Contractual	400		12,000	0	0	0	0
Total Rec. Busing			12,000	0	0	0	0
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		94,421	95,932	95,932	95,932	95,932
Contractual	400		28,150	28,150	28,150	28,150	28,150
Total Youth Services			122,571	124,082	124,082	124,082	124,082

TOWN OF HENRIETTA 2013 ADOPTED BUDGET GENERAL FUND

			2012 ADOPTED BUDGET	2013 REQUEST	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Historian		A.7510					
	Salaries	100	9,750	10,000	10,000	10,000	10,000
	Contractual	400	7,135	7,335	7,335	7,335	7,335
Total Historian			16,885	17,335	17,335	17,335	17,335
Tinker Park Programming		A.7520					
	Salaries	100	66,012	66,012	67,252	67,252	67,252
	Equipment	200	0	650	650	650	650
	Contractual	400	20,250	20,400	20,400	20,400	20,400
Total Tinker Park Programming			86,262	87,062	88,302	88,302	88,302
Celebrations		A.7550					
	Contractual	400	79,500	99,500	99,500	99,500	99,500
Total Celebrations			79,500	99,500	99,500	99,500	99,500
Zoning Board		A.8010					
	Salaries	100	28,617	29,077	29,077	29,077	29,077
	Contractual	400	456	400	400	400	400
Total Zoning Board			29,073	29,477	29,477	29,477	29,477
Planning Board		A.8020					
	Salaries	100	58,618	59,997	59,997	59,997	59,997
	Contractual	400	400	400	400	400	400
Total Planning Board			59,018	60,397	60,397	60,397	60,397
Conservation Boar		A.8090					
	Salaries	100	7,200	7,375	7,375	7,375	7,375
	Contractual	400	200	200	200	200	200
Total Conservation Board			7,400	7,575	7,575	7,575	7,575
Cemeteries		A.8810					
	Salaries	100	9,415	8,475	8,475	8,475	8,475
	Capital Outlay	300	3,000	3,000	3,000	3,000	3,000
	Contractual	400	3,000	2,000	2,000	2,000	2,000
Total Cemeteries			15,415	13,475	13,475	13,475	13,475
General Fund Benefits							
	State Retirement	9010.800	429,922	460,016	460,016	460,016	460,016
	Social Security	9030.800	195,016	200,867	200,867	200,867	200,867
	Workmen's Compensatio	9040.800	42,942	49,383	49,383	49,383	49,383
	Life Insurance	9045.800	7,304	7,523	7,523	7,523	7,523
	Unemployment Insurance	9050.800	31,066	24,852	24,852	24,852	24,852
	Disability Insurance	9055.800	3,385	3,385	3,385	3,385	3,385
	Hospital/Medical Insuran	9060.800	343,969	385,245	385,245	385,245	385,245
	Dental Insurance	9060.801	16,379	16,870	16,870	16,870	16,870
	Eye Care Insurance	9060.802	5,538	5,649	5,649	5,649	5,649
	Health Reimbursement	9089.800	27,289	30,018	30,018	30,018	30,018
Total- General Fund Benefits			1,102,810	1,183,810	1,183,810	1,183,810	1,183,810

TOWN OF HENRIETTA 2013 ADOPTED BUDGET GENERAL FUND

		2012 ADOPTED BUDGET	2013 REQUEST	2013 TENTATIVE BUDGET	2013 PRELIMINARY BUDGET	2013 ADOPTED BUDGET
Debt & Capital Transactions						
B.A.N.	9730.900	120,000	130,000	130,000	130,000	130,000
Interest Highway Garage	9730.700	22,963	17,713	17,713	17,713	17,713
Install Purchase Debt	9785.600	0	0	0	0	0
Interfund Loan Interest	9785.700	0	0	0	0	0
Interfund Transfers	9901.400	629,538	629,538	629,538	629,538	629,538
Transfers to Capital Projects	9950.900	0	0	0	0	0
Total Debt & Capital Transactions		772,501	777,251	777,251	777,251	777,251

GENERAL FUND TOTAL		8,151,755	8,131,846	8,132,686	8,084,686	8,084,686
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Equalized Total Assessed Value 3,871,663,684

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	19,116,900	0.49
13100	CO - GENERALLY	RPTL 406(1)	10	180,400	0.00
13500	TOWN - GENERALLY	RPTL 408(1)	110	13,497,900	0.36
13800	SCHOOL DISTRICT	RPTL 408	13	75,998,100	1.96
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	5	3,215,400	0.08
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	24,586,700	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	2.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	72	282,488,800	7.30
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	1	4,671,600	0.12
21800	RES OF CLERGY - RELIG CORP OWN	RPTL 462	12	1,474,200	0.04
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	24	30,102,400	0.78
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	31	397,179,800	10.26
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	6	11,078,600	0.29
25230	NONPROF CORP - MORALMENTAL #	RPTL 420-a	10	4,981,300	0.13
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	6	3,822,700	0.10
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	20,086,900	0.52
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 484(2)	4	1,805,900	0.05
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	12	7,984,800	0.21
28110	NOT-FOR-PROFIT HOUSING COMPA	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)	182	7,335,440	0.19
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	817	16,441,336	0.42

Equalized Total Assessed Value 3,871,663,684

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	541	18,013,216	0.47
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	114	3,453,330	0.09
41151	COLD WAR VETERANS (10%)	RPTL 458-b	99	791,930	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	166,440	0.00
41400	CLERGY	RPTL 460	18	27,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	43,200	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	47	1,693,663	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	775	36,215,987	0.94
41801	PERSONS AGE 65 OR OVER	RPTL 467	11	522,584	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	43	2,416,284	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	474,340	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	4	258,999	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	26	13,190,360	0.34
47806	IMPROVEMENT TO PROPERTY PURE	RPTL 459-a	2	20,790	0.00
Total Exemptions Exclusive of System Exemptions:			3,063	1,106,999,379	28.59
Total System Exemptions:			0	0	0.00
Totals:			3,063	1,106,999,379	28.59

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: _____