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TOWN OF HENRIETTA



TOWN OF HENRIETTA, STATE OF NEW YORK

2019 ADOPTED BUDGET

SUPERVISOR'S SUBMISSION TO THE TOWN BOARD

**TOWN OF HENRIETTA
2019 ADOPTED BUDGET
SUMMARY**

Code	Fund	Appropriations	Less: Estimated Revenues	Less: Fund Balance Applied	Amount to Be Raised By Taxes
GOVERNMENTAL FUNDS					
A	General	\$ 10,474,419	\$ 9,774,419	\$ 700,000	\$ -
DA	Highway	4,508,317	1,927,355	545,830	2,035,131
L	Library	2,566,163	70,900	200,000	2,295,263
Total Governmental Funds		\$ 17,548,899	\$ 11,772,674	\$ 1,445,830	\$ 4,330,394
SPECIAL DISTRICT FUNDS					
CM	Park & Rec Trust	\$ 130,000	\$ -	\$ 130,000	\$ -
CSS	Consolidated Sanitary Sewer District	78,398	-	-	78,398
M	Transportation District	25,000	1,400	23,600	-
SD	Drainage District	1,866,399	3,500	1,030,000	832,899
SL	Street Light District	386,060	100	-	385,960
SM	Special Ambulance District	780,222	-	-	780,222
SP	Special Greenbelts	187,553	500	10,000	177,053
SS	Sanitary Sewer	1,773,824	1,425,824	348,000	-
Total Special Districts		\$ 5,227,456	\$ 1,431,324	\$ 1,541,600	\$ 2,254,532
Grand Total		\$ 22,776,355	\$ 13,203,998	\$ 2,987,431	\$ 6,584,926

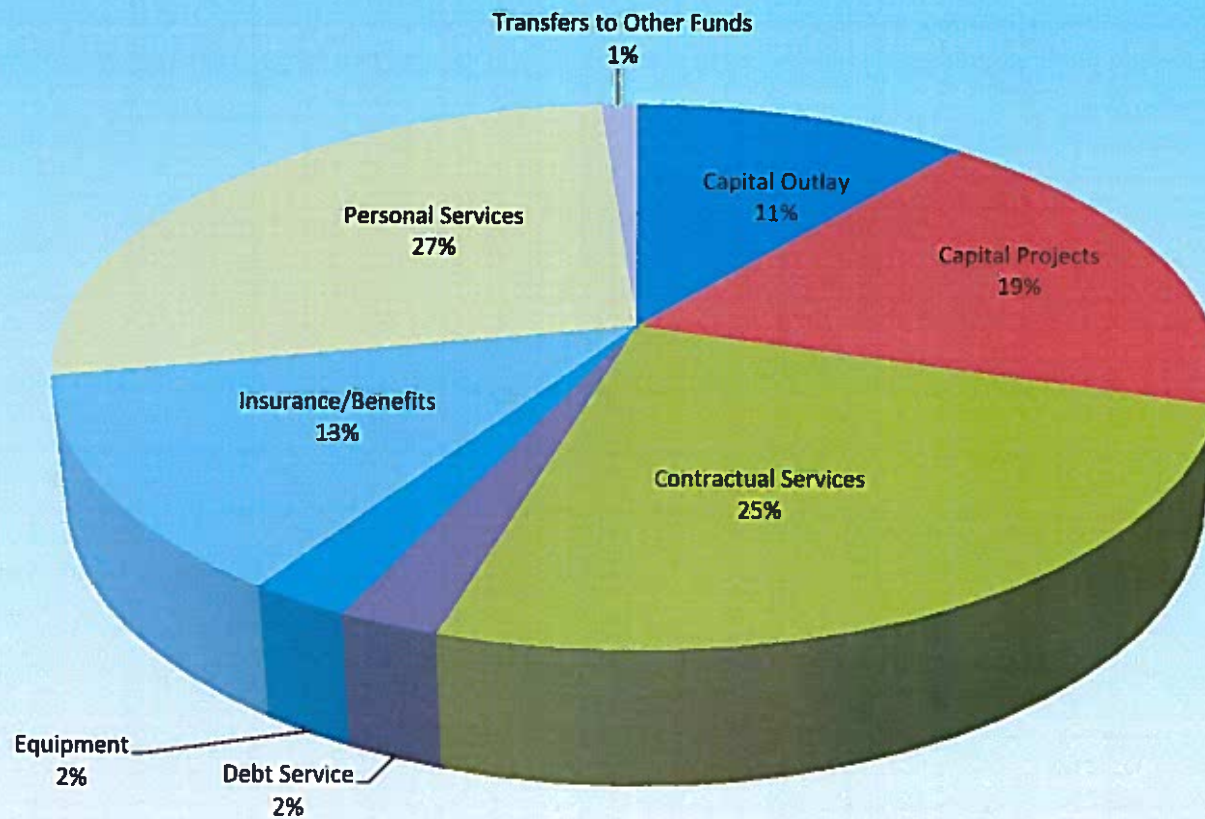
Town of Henrietta

2019 ADOPTED BUDGET

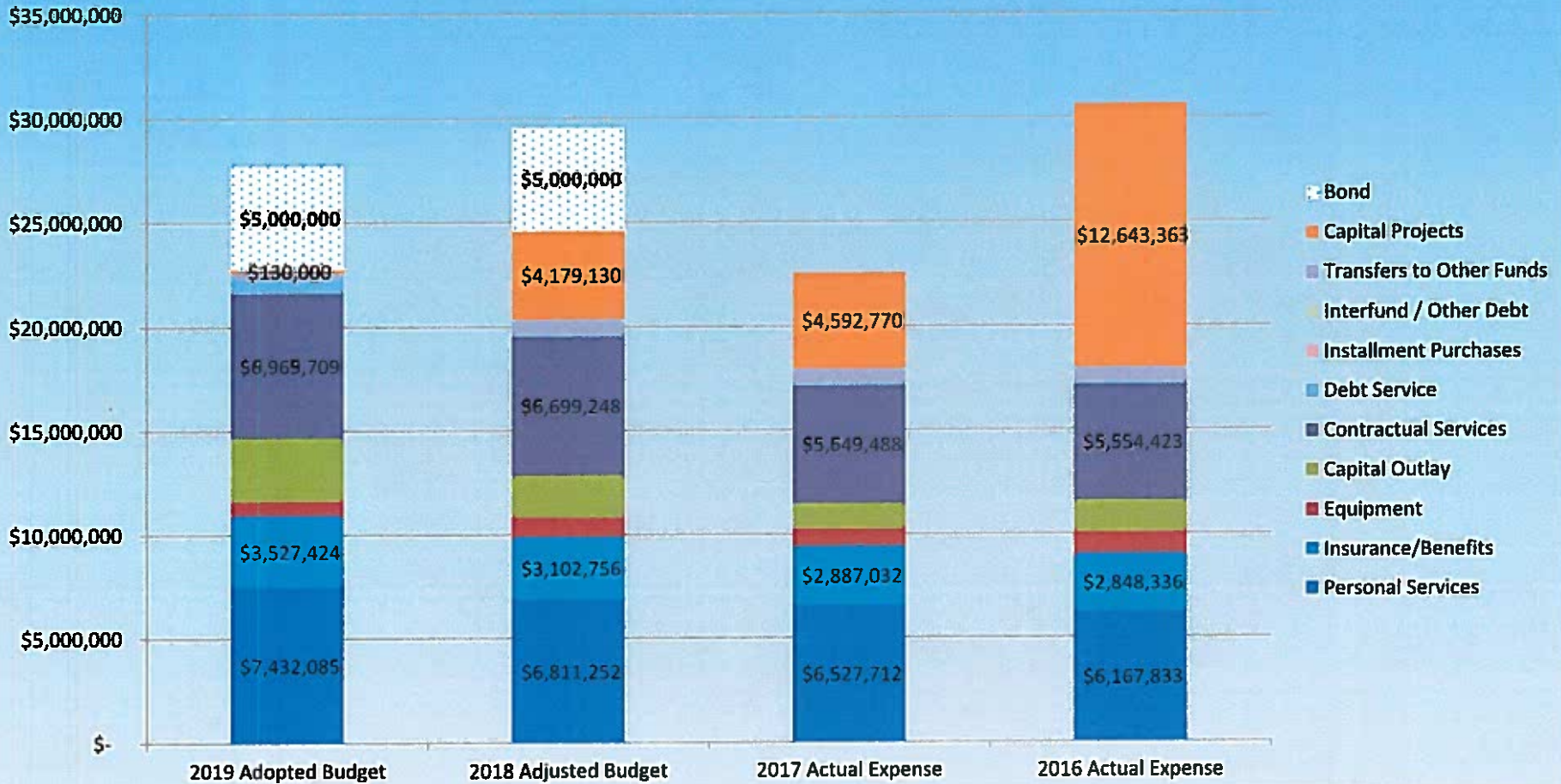
The following pie charts portray the Town of Henrietta budget as follows:

- 1 **The Town of Henrietta 2019 Adopted Budget by Expense Category**
 The Town of Henrietta Expense Category comparison for 2016 and 2017 Actual Expenses, 2018 Budgeted Expenses and the
- 2 **2019 Adopted Budget Expenses**
- 3 **The Town of Henrietta 2019 Adopted Budget by Fund**
- 4 **The Town of Henrietta 2019 Adopted Budget General Fund Details**
- 5 **The Town of Henrietta 2019 Adopted Budget Operations Financed by Real Property Tax**

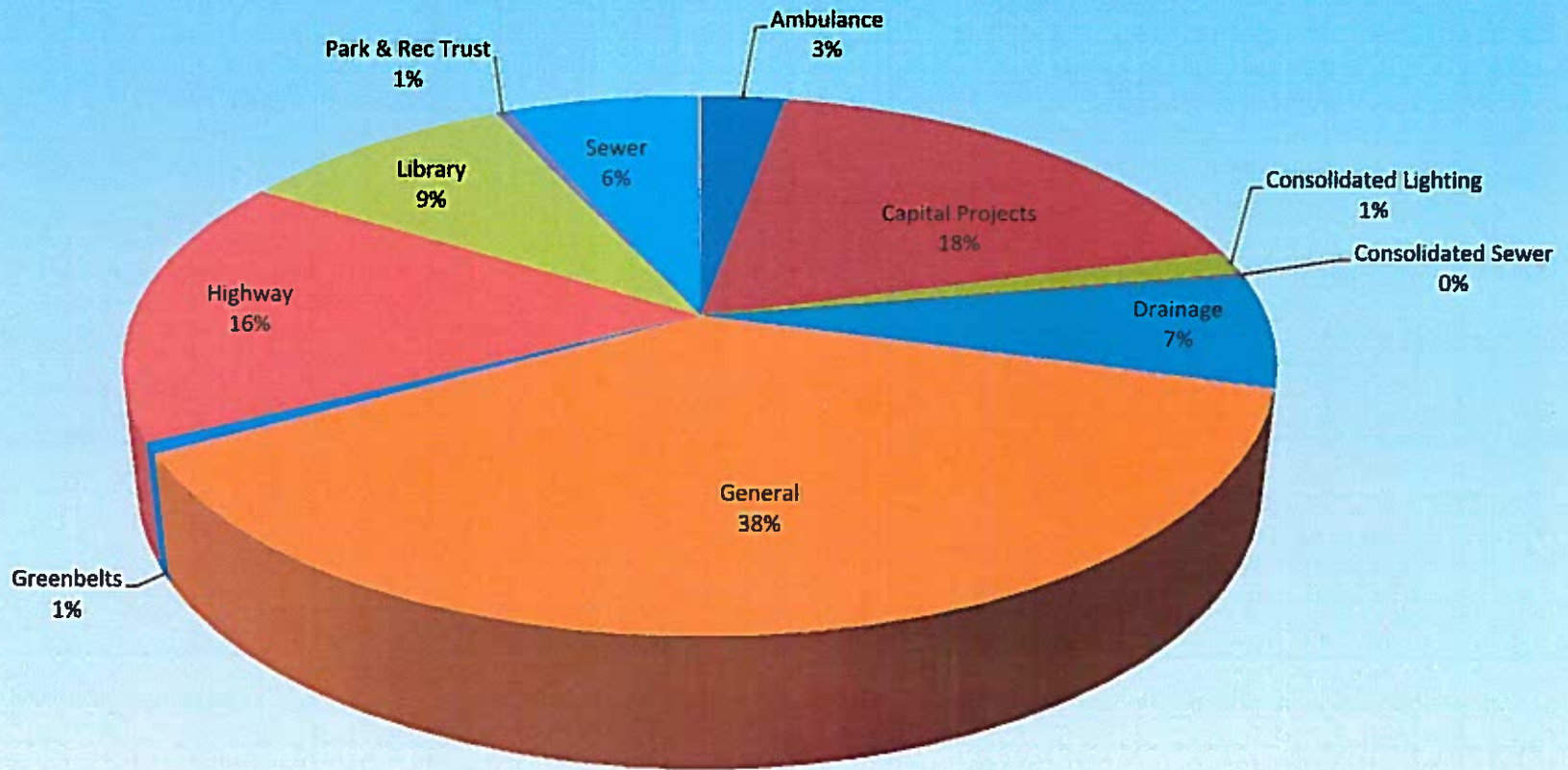
Town of Henrietta 2019 Adopted Budget



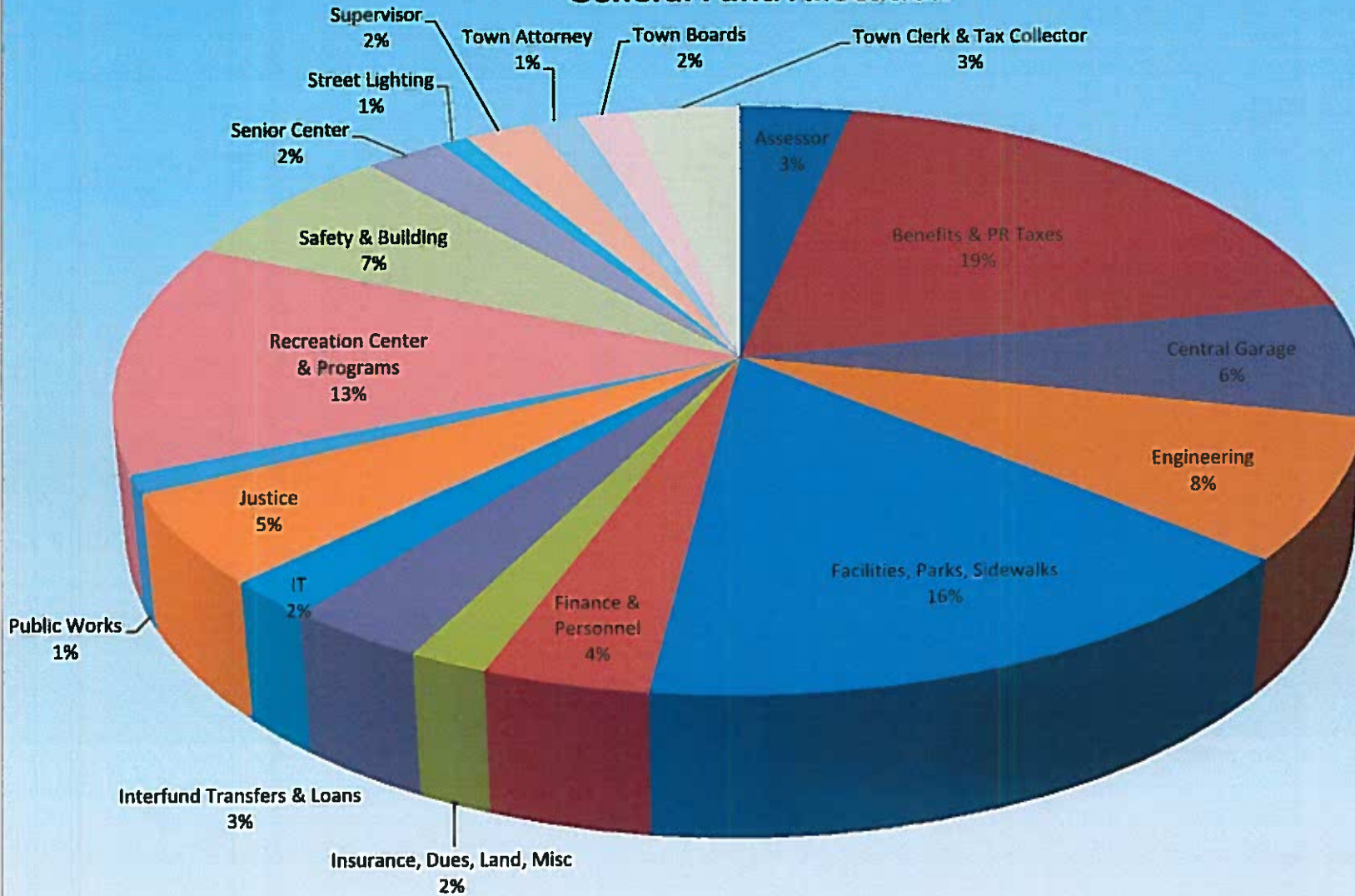
Town of Henrietta Category of Expense 2016 - Adopted 2019



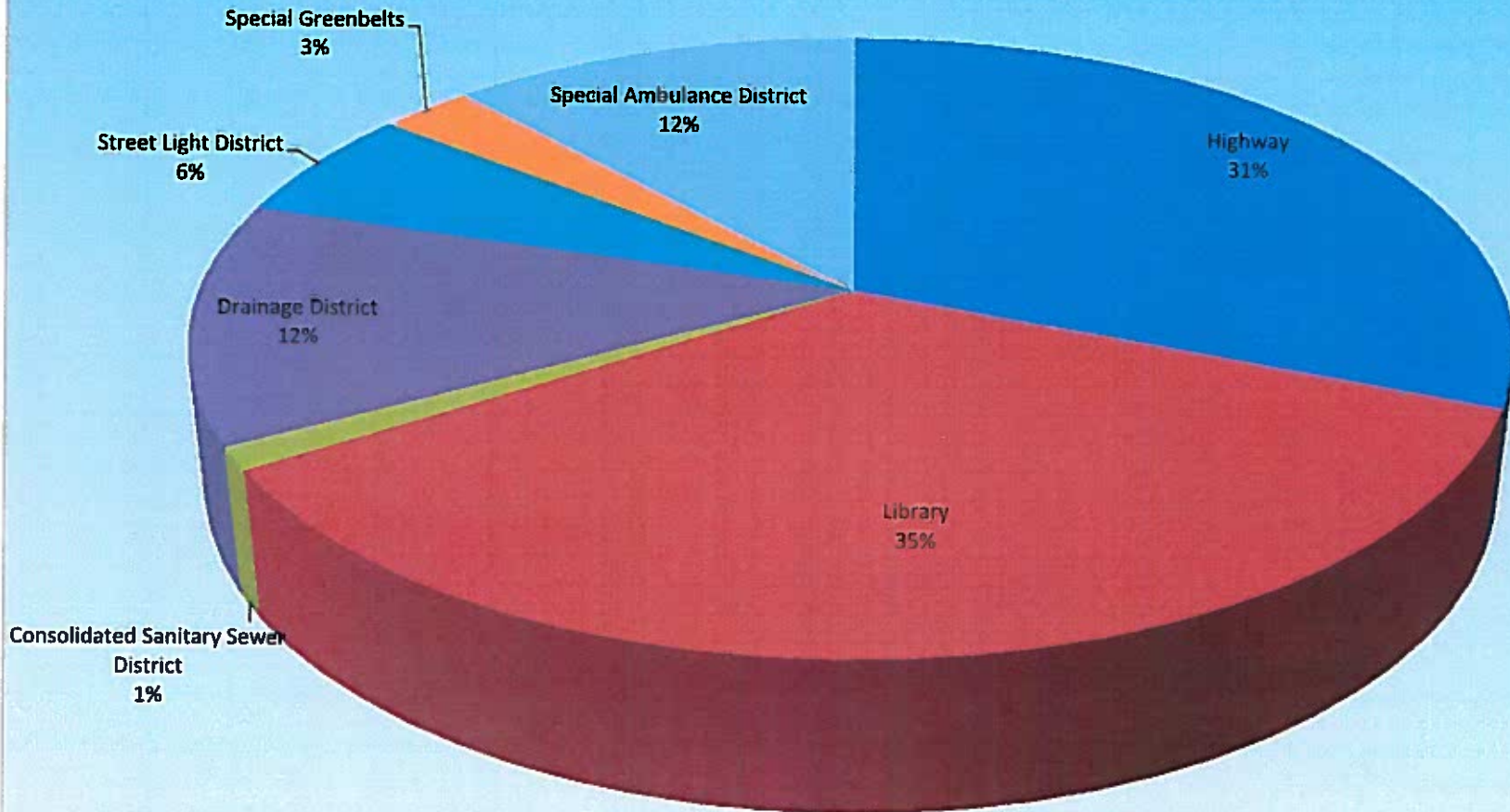
Town of Henrietta 2019 Adopted Budget All Operations, All Funds



Town of Henrietta 2019 Adopted Budget General Fund Allocation



Town of Henrietta 2019 Adopted Budget Operations Financed by Real Property Tax



Sewer is funded through sewer fees

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

GENERAL FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
General Government Support										
Legislative Board	A1010	76,596			5,000					81,596
Municipal Court	A1110	354,278	1,000		168,450					523,728
Supervisor	A1220	212,150			6,400					218,550
Director of Finance	A1310	155,691			45,413					201,104
Information Technology	A1320	65,975	35,000		111,870					212,845
Tax Collection	A1330				1,975					1,975
Assessor	A1355	235,937			112,745					348,682
Town Clerk	A1410	203,561	500		22,207					226,268
Attorney	A1420				145,500					145,500
Personnel	A1430	78,588			112,790					191,378
Engineering	A1440	412,676	-	-	391,349					804,025
Elections	A1450				30,000					30,000
Records Management	A1460		500		5,380					5,880
Public Works Administration	A1490	92,563			18,360					110,923
Facilities	A1620	255,244		180,000	311,175					746,419
Central Garage	A1640	266,623	4,000		386,500					657,123
Central Print and Mail	A1670				82,000					82,000
Unallocated Insurance	A1910				83,902					83,902
Municipal Dues	A1920				2,000					2,000
Contingency Account	A1990				100,000					100,000
Crossing Guards	A3120	146,791			4,000					150,791
Fire Marshall	A3410	141,363	-		12,365					153,728
Animal Control	A3510	48,108			8,010					56,118
Safety Inspection	A3620	276,140	-		80,728					356,868
Tranportation										
Street Lighting	A5182				89,000					89,000
Sidewalks	A5410			75,000	21,300					96,300
Economic Oppportunity and Development										
Veterans Services	A6510				750					750.00

TOWN OF HENRIETTA
2019 ADOPTED BUDGET

GENERAL FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
Culture and Recreation										
Nutrition Program	A6772	140,698	-		111,370					252,068
Recreation Administration	A7020	315,082	7,000		38,600					360,682
Parks	A7110	345,459	115,000	107,500	124,750					692,709
Dog Park	A7111				3,000					3,000
Busing	A7142				-					-
Recreation Facility	A7180	92,964			173,004					265,968
Youth Services	A7310	425,669			148,037					573,706
Historian	A7510	10,787	1,345		4,710					16,842
Tinker Park	A7520	97,615			17,331					114,946
Celebrations	A7550	2,568	1,410		64,940					68,918
Adult Services	A7610	7,540			41,890					49,430

Home and Community Services										
Zoning Board	A8010	18,363			11,700					30,063
Planning Board	A8020	40,854			200					41,054
Conservation Board	A8090	8,228			50					8,278
Cemeteries	A8810			3,000	200					3,200

Undistributed										
State Retirement	A9010							449,496		449,496
Social Security and Medicare	A9030							346,400		346,400
Workers Compensation	A9040							147,368		147,368
Life Insurance	A9045							16,761		16,761
Unemployment	A9050							4,500		4,500
Disability Insurance	A9055							1,796		1,796
Medical Insurance	A9060							756,341		756,341
Health Reimbursement	A9089							11,460		11,460
Health Consultation Services	A9188							3,969		3,969
Health Savings Accounts	A9189							243,000		243,000
Transfers to Other Funds	A9901								335,012	335,012

TOTAL GENERAL FUND		4,528,111	165,755	365,500	3,098,950	-	-	1,981,091	335,012	10,474,419
Proof										

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
HIGHWAY FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
General Government Support										
Unallocated Insurance	DA1910				75,561					75,561
Transportation										
Highway Repairs	DA5110	786,684	-	818,500	188,720					1,793,904
Road Improvement - CHIPS	DA5112				270,581					270,581
Machinery	DA5130		415,000		315,000					730,000
Snow Removal	DA5142	151,184			61,582					212,766
Service to Other Governments	DA5148	383,606			231,330					614,936
Undistributed										
State Retirement	DA9010							150,479		150,479
Social Security and Medicare	DA9030							101,093		101,093
Workers Compensation	DA9040							175,758		175,758
Life Insurance	DA9045							6,158		6,158
Disability insurance	DA9055							291		291
Medical Insurance	DA9060							296,264		296,264
Health Reimbursement	DA9089							2,525		2,525
Health Savings	DA9189							78,000		78,000
Transfers to Other Funds	DA9901							-		-
TOTAL HIGHWAY FUND		1,321,474	415,000	818,500	1,142,775	-	-	810,568	-	4,508,317
										Proof

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
LIBRARY FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
General Government Support										
Unallocated Insurance	L1910				20,093					20,093
Culture and Recreation										
Credit Card Fees	L1375				1,300					1,300
Library Operations	L7410	1,068,187	16,600	-	435,106					1,519,893
Undistributed										
State Retirement	L9010							108,291		108,291
Social Security and Medicare	L9030							81,716		81,716
Workers Compensation	L9040							12,536		12,536
Life Insurance	L9045							3,865		3,865
Disability insurance	L9055							598		598
Medical Insurance	L9060							164,463		164,463
Health Reimbursement	L9089							75		75
Health Savings Accounts	L9189							69,000		69,000
Serial Bond	L9710					175,000	248,916			423,916
B.A.N.	L9730						160,417			160,417
Transfers to Other Funds	L9901									-
TOTAL LIBRARY FUND		1,068,187	16,600	-	456,499	175,000	409,333	440,544	-	2,566,163
Proof										-

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
PARK & REC TRUST FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
Home and Community Services										
Sanitary Administration	CSS8110			130,000						130,000
BAN	CSS9730									-
TOTAL PARK & REC TRUST FUND										
				130,000					Proof	130,000

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
CONSOLIDATED SEWER FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
Home and Community Services										
Sanitary Administration	CSS8110				962					962
BAN	CSS9730					70,000	7,436			77,436
TOTAL CONSOLIDATED SEWER FUND					962	70,000	7,436			78,398
									Proof	-

TOWN OF HENRIETTA
 2019 ADOPTED BUDGET
 TRANSPORTATION DISTRICT FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
Home and Community Services										
Transportation District	MSS183				25,000					25,000
TOTAL TRANSPORTATION DISTRICT FUND		-	-	-	25,000	-	-	-	-	25,000
									Proof	-

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
DRAINAGE FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
General Government Support										
Unallocated Insurance	SD1910				17,305					17,305
Home and Community Services										
Drainage	SD8540	270,675	20,000	1,140,000	229,933					1,660,608
Undistributed										
State Retirement	SD9010							57,485		57,485
Social Security and Medicare	SD9030							20,707		20,707
Workers Compensation	SD9040							26,471		26,471
Life Insurance	SD9045							1,635		1,635
Disability Insurance	SD9055							29		29
Medical Insurance	SD9060							58,159		58,159
Health Reimbursement	SD9089							-		-
Health Savings Accounts	SD9189							24,000		24,000
Transfers to Other Funds	SD9901							-		-
TOTAL DRAINAGE FUND		270,675	20,000	1,140,000	247,238	-	-	188,486	-	1,866,399
Proof										-

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
LIGHTING FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
Transportation										
CONTINGENCY	SL1990				72,000					72,000
STREET LIGHTING	SL5182				314,060					314,060
TOTAL LIGHTING FUND		-	-	-	386,060	-	-	-	-	386,060
								Proof		-

TOWN OF HENRIETTA
 2019 ADOPTED BUDGET
 SPECIAL AMBULANCE FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
Home and Community Services										
Ambulance	SM4540				780,222					780,222
TOTAL AMBULANCE FUND					780,222					780,222
									Proof	-

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
GREENBELTS FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
General Government Support										
Unallocated Insurance	SP1910				6,056					6,056
Home and Community Services										
Greenbelts	SP7110	47,250			100,840					148,090
Undistributed										
State Retirement	SP9010							4,540		4,540
Social Security and Medicare	SP9030							3,615		3,615
Workers Compensation	SP9040							2,868		2,868
Life Insurance	SP9045							239		239
Disability insurance	SP9055							-		-
Medical Insurance	SP9060							16,146		16,146
Health Savings Accounts	SP9189							6,000		6,000
Transfers to Other Funds	SP9901							-		-
TOTAL GREENBELTS FUND		47,250	-	-	106,896	-	-	33,408	-	187,553
									Proof	-

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
SEWER FUND

Accounts	Code	Personal Services	Capital Equipment	Capital Outlay	Contracted Expenses	Debt Service Principal	Debt Service Interest	Employee Benefits	Interfund Transfers	Total
General Government Support										
Unallocated Insurance	SS1910				22,590					22,590
Home and Community Services										
Sewer Administration	SS1990				300,000					300,000
Sewer Administration	SS8110	-		400,000	3,030					403,030
Sewer Collection System	SS8120	196,388	40,000	325,000	413,489					974,877
Undistributed										
State Retirement	SS9010							20,725		20,725
Social Security and Medicare	SS9030							15,024		15,024
Workers Compensation	SS9040							14,185		14,185
Life Insurance	SS9045							615		615
Disability insurance	SS9055							33		33
Medical Insurance	SS9060							16,146		16,146
Health Reimbursement	SS9089							600		600
Health Savings Accounts	SS9189							6,000		6,000
Transfers to Other Funds	SS9901							-		-
TOTAL SEWER FUND		196,388	40,000	725,000	739,109	-	-	73,328	-	1,773,824
									Proof	-

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
REVENUES

Accounts	General Fund	Highway Fund	Library Fund	Consolidated Sewer Fund	Transportation Fund	Drainage Fund	Lighting Fund	Ambulance Fund	Greenbelts Fund	Sewer Fund	Total
Tax Items											
Real Property Tax		2,035,131	2,295,263	78,398		832,899	385,960	780,222	177,053		6,584,927
Other Tax Items	122,500	435,069								445,074	1,002,643
Non-Property Tax	3,900,000										3,900,000
Departmental Income											
General Government Support	35,000										35,000
Public Safety	1,816,500										1,816,500
Culture and Recreation	911,872		58,000								969,872
Home and Community Services										976,500	976,500
Intergovernmental Charges											
Transportation	23,300	825,000									848,300
Use of Money and Property											
Interest and Other Earnings	26,298	1,500	900		1,400	3,500	100		500	4,250	38,448
Licenses and Permits											
Licenses and Permits	551,400										551,400
Fines and Forfeitures											
Fines and Forfeitures	227,500										227,500
Miscellaneous											
Miscellaneous	7,500	27,500	12,000			-					47,000
Interfund Revenue											
Interfund Revenue	879,677	32,693									912,370
State Aid											
General Government Support	1,161,925										1,161,925
Transportation		270,581									270,581
Culture and Recreation	110,947										110,947
Interfund Transfers											
Interfund Transfers		335,012	-								335,012
TOTALS	\$ 9,774,419	\$ 3,962,486	\$ 2,366,163	\$ 78,398	\$ 1,400	\$ 836,399	\$ 386,060	\$ 780,222	\$ 177,553	\$ 1,425,824	\$ 19,788,925

TOWN OF HENRIETTA
2019 ADOPTED BUDGET
ELECTED OFFICIALS' SALARIES

<u>Position</u>	<u>Account</u>	<u>Annual Salary</u>
Councilmember	A1010	\$ 19,149.00
Town Justice	A1110	\$ 31,836.33
Supervisor	A1220	\$ 91,533.00

Equalized Total Assessed Value 4,389,542,089

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	18,689,500	0.43
13100	CO - GENERALLY	RPTL 406(1)	12	234,350	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	115	19,206,900	0.44
13800	SCHOOL DISTRICT	RPTL 408	13	75,998,100	1.73
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	10	5,749,000	0.13
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	3	23,254,500	0.53
13970	REGIONAL OTB CORPORATION	RACING L 513	1	358,300	0.01
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,082,000	0.02
14100	USA - GENERALLY	RPTL 400(1)	1	9,311,100	0.21
14110	USA - SPECIFIED USES	STATE L 54	3	77,377,700	1.76
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	78	430,795,200	9.81
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	8	1,021,000	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	28	31,410,100	0.72
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	40	428,776,300	9.77
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	12	22,323,900	0.51
25230	NONPROF CORP - MORAL/MENTAL IA	RPTL 420-a	10	2,923,300	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	10	4,543,500	0.10
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	2	242,200	0.01
26100	VETERANS ORGANIZATION	RPTL 452	1	352,700	0.01
26300	INTERDENOMINATIONAL CENTER	RPTL 430	26	20,799,100	0.47
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,805,900	0.04
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	12	7,970,800	0.18
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	7	16,120,400	0.37
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	801,200	0.02
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	99	3,918,942	0.09
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	749	16,380,765	0.37
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	464	17,016,872	0.39

Equalized Total Assessed Value 4,389,542,089

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	181	7,420,355	0.17
41151	COLD WAR VETERANS (10%)	RPTL 458-b	149	1,189,790	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	13	385,200	0.01
41400	CLERGY	RPTL 460	20	30,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	386,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	39	4,474,913	0.10
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	14	978,502	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	751	37,070,586	0.84
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	50	2,970,525	0.07
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	4	460,681	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	21	9,981,550	0.23
Total Exemptions Exclusive of System Exemptions:			2,960	1,303,811,731	29.70
Total System Exemptions:			0	0	0.00
Totals:			2,960	1,303,811,731	29.70

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: _____