

AS ACTED UPON DURING A DULY NOTICED OPEN MEETING OF THE TOWN BOARD OF THE TOWN OF HENRIETTA, COUNTY OF MONROE, STATE OF NEW YORK, HELD AT THE HENRIETTA TOWN HALL AT 475 CALKINS ROAD, HENRIETTA, NEW YORK ON NOVEMBER 2, 2016 AT 7:00 P.M.

RESOLUTION #21-211/2016

On Motion of  
Councilman Adair

Seconded by  
Councilwoman Zinck

WHEREAS, pursuant to Section 108 of the Town Law, a Public Hearing was held on November 2, 2016 at 7:00 p.m. at the Henrietta Town Hall, 475 Calkins Road, Henrietta, New York, 14467 on the Preliminary Budget of the Town of Henrietta for the Fiscal Year 2017, at which time all persons wishing to be heard thereon were heard, in favor of, or against, the said Preliminary Budget as compiled, or for, or against, any item or items therein contained.

THEREFORE, BE IT RESOLVED, that the Fiscal Year 2017 Preliminary Budget, be hereby adopted as modified during the November 2, 2016 Town Board Meeting, as the Annual Budget for the Town of Henrietta for the Fiscal Year beginning January 1, 2017 and that it shall be entered into the Minutes of the Town Board.

BE IT FURTHER RESOLVED, that for the purposes of recordkeeping, the Fiscal Year 2017 Budget was modified during the November 2, 2016 Town Board Meeting, prior to adoption, to lower the sales tax revenue by \$150,000.00 and to increase the Appropriated Fund Balance by \$150,000.00.

Duly put to a vote:

Councilwoman Zinck	voting	Aye
Councilman Page	voting	Aye
Councilman Breese	voting	Aye
Councilman Adair	voting	Aye
Supervisor Moore	voting	Aye

Carried

TOWN CLERK CERTIFICATE NO. 439

STATE OF NEW YORK  
MONROE COUNTY

Office of the Clerk of the  
TOWN OF HENRIETTA

(SEAL)

ss.

This is to certify that I, Jennifer L. Miranda, Deputy Town Clerk and Receiver of Taxes of the Town of Henrietta in the said County of Monroe, have compared the foregoing copy of Resolution #21-211/2016 Adopting the Fiscal Year 2017 Budget with the original now on file in this office, and that the same is a correct and true transcript of such original and the whole thereof.

*In Witness Whereof*, I have hereunto set my hand and affixed the seal of said Town this 16<sup>th</sup> day of November, 2016.

  
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Deputy Town Clerk and Receiver of Taxes of the Town of Henrietta,  
Monroe County, New York

**TOWN OF HENRIETTA, STATE OF NEW YORK**

**2017 ADOPTED BUDGET**

# TOWN OF HENRIETTA

## 2017 ADOPTED BUDGET

### SUMMARY

Code	Fund	Appropriations	Less: Estimated Revenues	Less: Unexpended Balances	Amount to be raised by taxes
<b>GOVERNMENTAL FUNDS</b>					
A	General	\$ 9,385,237	\$ 8,633,830	\$ 751,407	\$ -
DA	Highway	4,399,409	2,008,235	235,000	2,156,174
L	Library	1,538,478	312,650	83,674	1,142,154
	<b>Total Governmental Funds</b>	<b>\$ 15,323,124</b>	<b>\$ 10,954,715</b>	<b>\$ 1,070,081</b>	<b>\$ 3,298,328</b>
<b>SPECIAL DISTRICT FUNDS</b>					
CSS	Consolidated Sanitary Sewer District	\$ 78,018	\$ -	\$ -	\$ 78,018
M	Transportation District	25,000	700	24,300	-
SD	Drainage District	959,930	3,900	120,993	835,037
SL	Street Light District	288,557	300	1,469	286,788
SP	Special Greenbelts	177,796	190		177,606
SM	Special Ambulance District	715,367			715,367
SS	Sanitary Sewer	1,734,136	1,591,100	143,036	-
	<b>Total Special Districts</b>	<b>\$ 3,978,804</b>	<b>\$ 1,596,190</b>	<b>\$ 289,798</b>	<b>\$ 2,092,816</b>
	<b>Grand Total</b>	<b>\$ 19,301,928</b>	<b>\$ 12,550,905</b>	<b>\$ 1,359,879</b>	<b>\$ 5,391,144</b>

TOWN OF HENRIETTA  
2017 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	76,597			5,800					82,397
Municipal Court	A1110	234,802	1,000		157,524					393,326
Supervisor	A1220	199,036			16,225					215,261
Director of Finance	A1310	99,471			25,400					124,871
Information Technology	A1320	59,794	14,800		65,625					140,219
Tax Collection	A1330				7,135					7,135
Assessor	A1355	247,909			96,000					343,909
Town Clerk	A1410	164,347	1,000		17,034					182,381
Attorney	A1420				90,500					90,500
Personnel	A1430	84,686			43,600					128,286
Engineering	A1440	369,549	500		219,700					589,749
Elections	A1450				30,000					30,000
Records Management	A1460				8,855					8,855
Public Works Administration	A1490	87,658			14,650					102,308
Facilities	A1620	231,053		176,500	334,350					741,903
Central Garage	A1640	238,274	4,000		353,186					595,460
Central Print and Mail	A1670				82,200					82,200
Unallocated Insurance	A1910				77,140					77,140
Municipal Dues	A1920				2,000					2,000
Contingency Account	A1990				100,000					100,000
Crossing Guards	A3120	135,000			2,750					137,750
Fire Marshall	A3410	134,999	30,000		13,130					178,129
Animal Control	A3510	38,000			8,775					46,775
Safety Inspection	A3620	237,460	51,000		109,050					397,510
Transportation										
Street Lighting	A5182			75,000	79,000					79,000
Sidewalks	A5410				21,300					96,300

Economic Opportunity and Development										1,000.00
Veterans Services	A6510									1,000.00

TOWN OF HENRIETTA  
2017 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	128,824	500		28,250					157,574
Recreation Administration	A7020	899,356	7,500		218,636					1,125,492
Parks	A7110	251,358	93,000	153,000	121,000					618,358
Dog Park	A7111									
Busing	A7142				100					100
Recreation Facility	A7180				94,091					94,091
Youth Services	A7310				15,500					15,500
Historian	A7510	9,429	300		4,900					14,629
Tinker Park	A7520	78,216			17,300					95,516
Celebrations	A7550	2,600	3,000		72,500					78,100

Home and Community Services

Zoning Board	A8010	18,365			200					18,565
Planning Board	A8020	47,251			200					47,451
Conservation Board	A8090	8,228			50					8,278
Cemeteries	A8810			3,000	200					3,200

Undistributed

State Retirement	A9010							231,195		231,195
Social Security and Medicare	A9030							299,150		299,150
Workers Compensation	A9040							131,200		131,200
Life Insurance	A9045							9,800		9,800
Disability Insurance	A9055							5,500		5,500
Medical Insurance	A9060							660,381		660,381
Health Reimbursement	A9089							21,755		21,755
Transfers to Other Funds	A9901								774,538	774,538

TOTAL GENERAL FUND

4,082,262 207,100 407,500 2,554,856 1,358,981 774,538 9,385,237

TOWN OF HENRIETTA  
2017 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				55,615					55,615
Transportation										
Highway Repairs	DA5110	692,000	1,300	701,000	174,423					1,568,723
Road Improvement - CHIPS	DA5112				270,000					270,000
Machinery	DA5130		482,000		314,000					796,000
Snow Removal	DA5142	137,000			71,500					208,500
Service to Other Governments	DA5148	344,000			280,000					624,000
Undistributed										
State Retirement	DA9010							253,354		253,354
Social Security and Medicare	DA9030							96,951		96,951
Workers Compensation	DA9040							153,852		153,852
Life Insurance	DA9045							4,583		4,583
Disability Insurance	DA9055							552		552
Medical Insurance	DA9060							353,304		353,304
Health Reimbursement	DA9089							13,975		13,975
Transfers to Other Funds	DA9901							-		-
<b>TOTAL HIGHWAY FUND</b>		<b>1,173,000</b>	<b>483,300</b>	<b>701,000</b>	<b>1,165,538</b>			<b>876,571</b>		<b>4,399,409</b>

TOWN OF HENRIETTA  
2017 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
Unallocated Insurance	L1910				7,928					7,928
General Government Support										

Culture and Recreation

Credit Card Fees	L1375				1,100					
Library Operations	L7410	842,263	12,600	-	300,727					1,155,590
Undistributed										
State Retirement	L9010							102,671		102,671
Social Security and Medicare	L9030							64,433		64,433
Workers Compensation	L9040							8,200		8,200
Life Insurance	L9045							2,993		2,993
Disability Insurance	L9055							224		224
Medical Insurance	L9060							188,664		188,664
Health Reimbursement	L9089							6,675		6,675
Transfers to Other Funds	L9901							-		-

TOTAL LIBRARY FUND		842,263	12,600	-	309,755			373,860		1,538,478
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TOWN OF HENRIETTA  
2017 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				1,312	65,000	11,706			1,312
BAN	CSS9730									
<b>TOTAL CONSOLIDATED SEWER FUND</b>										
					1,312	65,000	11,706			78,018

TOWN OF HENRIETTA  
2017 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
Transportation District	M55183				25,000					25,000
Home and Community Services										

TOTAL CONSOLIDATED SEWER FUND

					25,000					25,000
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TOWN OF HENRIETTA  
2017 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				13,335					13,335

Home and Community Services

Drainage	SD8540	245,265	159,500	185,000	213,166					802,931
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Undistributed

State Retirement	SD9010							61,307		61,307
Social Security and Medicare	SD9030							18,763		18,763
Workers Compensation	SD9040							24,600		24,600
Life Insurance	SD9045							733		733
Disability Insurance	SD9055							-		-
Medical Insurance	SD9060							36,136		36,136
Health Reimbursement	SD9089							2,125		2,125
Transfers to Other Funds	SD9901							-		-

TOTAL DRAINAGE FUND		245,265	159,500	185,000	226,501			143,664		959,930
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TOWN OF HENRIETTA  
2017 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				2,643					2,643
Home and Community Services										
Greenbelts	SP7110	45,000			86,500					131,500
Undistributed										
State Retirement	SP9010							14,035		14,035
Social Security and Medicare	SP9030							3,442		3,442
Workers Compensation	SP9040							4,100		4,100
Life Insurance	SP9045							456		456
Disability Insurance	SP9055							-		-
Medical Insurance	SP9060							21,620		21,620
Health Reimbursement	SP9089							-		-
Transfers to Other Funds	SP9901							-		-
TOTAL GREENBELTS FUND		45,000			89,143			43,653		177,796

43,653



TOWN OF HENRIETTA  
2017 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	551910				18,340					18,340
Home and Community Services										
Sewer Administration	558110	46,500			761,562					808,062
Sewer Collection System	558120	66,500	50,000	550,000	108,476					774,976
Undistributed										
State Retirement	559010							76,080		76,080
Social Security and Medicare	559030							8,645		8,645
Workers Compensation	559040							24,600		24,600
Life Insurance	559045							1,356		1,356
Disability Insurance	559055							40		40
Medical Insurance	559060							21,087		21,087
Health Reimbursement	559089							950		950
Transfers to Other Funds	559901							-		-
TOTAL SEWER FUND		113,000	50,000	550,000	888,378			132,758		1,734,136

1,583,038

132,758

TOWN OF HENRIETTA  
2017 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	140,000	2,156,174	1,142,154	78,018	835,037		236,290	715,367	177,606	604,100	5,340,646
Other Tax Items		363,800					50,498				1,158,398
Non-Property Tax	3,500,000										3,500,000
Departmental Income											
General Government Support	27,000										27,000
Public Safety	1,423,500										1,423,500
Culture and Recreation	725,544		68,000								793,544
Home and Community Services										984,000	984,000
Intergovernmental Charges											
Transportation	30,000	800,000									830,000
Use of Money and Property											
Interest and Other Earnings	22,745	1,200	900	700	3,400		300		190	3,000	32,435
Licenses and Permits											
Licenses and Permits	514,000										514,000
Fines and Forfeitures											
Fines and Forfeitures	226,000										226,000
Miscellaneous											
Miscellaneous	84,962	28,000	13,750		500						127,212
Interfund Revenue											
Interfund Revenue	765,351										765,351
State Aid											
General Government Support	1,150,900										1,150,900
Transportation		270,697									270,697
Culture and Recreation	23,828										23,828
Interfund Transfers											
Interfund Transfers		544,538	230,000								774,538
TOTALS	\$ 8,633,830	\$ 4,164,409	\$ 1,454,804	\$ 78,018	\$ 700	\$ 838,937	\$ 287,088	\$ 715,367	\$ 177,796	\$ 1,591,100	\$ 17,942,049



TOWN OF HENRIETTA

2017 ADOPTED BUDGET

ELECTED OFFICIALS' SALARIES

<u>Position</u>	<u>Account</u>	<u>Salary</u>
Councilmember	A1010	\$19,149
Town Justice	A1110	\$30,909
Supervisor	A1220	\$91,533

Equalized Total Assessed Value 4,187,546,546

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	0.45
13100	CO - GENERALLY	RPTL 406(1)	9	113,500	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	112	13,817,300	0.33
13800	SCHOOL DISTRICT	RPTL 408	13	75,998,100	1.81
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	8	4,273,400	0.10
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	3	23,254,500	0.56
13970	REGIONAL OTB CORPORATION	RACING L 513	1	358,300	0.01
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,082,000	0.03
14100	USA - GENERALLY	RPTL 400(1)	1	9,311,100	0.22
14110	USA - SPECIFIED USES	STATE L 54	3	77,377,700	1.85
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	71	374,249,100	8.94
18080	MUN HSNB AUTH-FEDERAL/MUN AID	PUB HSNB L 52(3)&(5)	1	4,671,600	0.11
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	10	1,331,300	0.03
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	29	31,447,000	0.75
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	38	432,446,300	10.33
25130	NONPROF CORP - CHAR (CONST PR)	RPTL 420-a	6	11,078,600	0.26
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	9	2,579,400	0.06
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	10	4,543,500	0.11
25500	NONPROF MED, DENTAL, HOSP SVCI	RPTL 486	2	242,200	0.01
26100	VETERANS ORGANIZATION	RPTL 452	1	352,700	0.01
26300	INTERDENOMINATIONAL CENTER	RPTL 430	26	20,934,000	0.50
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	0.19
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	7	17,083,100	0.41
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	2	2,039,200	0.05
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	132	5,338,681	0.13
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	800	17,005,500	0.41

Equalized Total Assessed Value 4,187,546,546

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	484	17,157,891	0.41
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	157	5,697,105	0.14
41151	COLD WAR VETERANS (10%)	RPTL 458-b	137	1,095,300	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	315,590	0.01
41400	CLERGY	RPTL 460	29	43,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	40	4,828,204	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	18	1,378,306	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	746	36,217,313	0.86
41801	PERSONS AGE 65 OR OVER	RPTL 467	18	971,698	0.02
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	45	2,551,715	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	631,350	0.02
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	4	174,138	0.00
47611	BUSINESS INVESTMENT PROPERTY I	RPTL 485-b	26	12,710,480	0.30
47806	IMPROVEMENT TO PROPERTY PURS	RPTL 459-a	2	6,930	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:	3,042	1,243,173,801	29.69
Totals:	0	0	0.00
	3,042	1,243,173,801	29.69

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: