

November 20, 2014

Town of Niskayuna

Adopted Budget

2015



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GENERAL AND HIGHWAY FUNDS

BUDGET SUMMARY AND HISTORY

FUND	Taxable Valuation		Appropriations	Less Estimated Non-property Tax Revenues	Less Applied Fund Balance & Reserves	Amount to be Raised By Taxes	Tax Rates	
	Homestead	Non- Homestead					Homestead	Non- Homestead
2015 - GENERAL								
Tentative			10,726,959	6,279,182	0	4,447,777	1.483745	2.969011
Preliminary			10,752,807	6,306,884	0	4,445,923	1.483323	2.967773
Adopted			10,757,807	6,311,982	0	4,445,825	1.483238	2.967708
2015 - HIGHWAY								
Tentative			3,479,812	282,033	0	3,197,779	1.066755	2.134603
Preliminary			3,490,352	282,083	0	3,208,269	1.070396	2.141606
Adopted			3,490,352	282,083	0	3,208,269	1.070359	2.141606
2015 TOTAL:								
TENTATIVE	2,016,145,621	490,510,573	\$14,206,771	\$6,561,215	\$0	\$7,645,556	2.550500	5.103614
PRELIMINARY	2,015,879,121	490,510,573	\$14,243,159	\$6,588,967	\$0	\$7,654,192	2.553719	5.109379
ADOPTED	2,015,949,121	490,510,573	\$14,248,159	\$6,594,065	\$0	\$7,654,094	2.553597	5.109314
2014 - GENERAL HIGHWAY								
TOTAL	2,007,095,719	475,479,141	\$10,721,373 \$3,494,678 \$14,216,051	\$6,359,087 \$296,493 \$6,655,580	\$0 \$0 \$0	\$4,362,286 \$3,198,185 \$7,560,471	1.468004 1.075642 2.543646	2.983017 2.185729 5.168746
2013 - GENERAL HIGHWAY								
TOTAL	1,995,378,413	452,229,710	\$10,201,469 \$3,513,271 \$13,714,740	\$6,214,407 \$300,383 \$6,514,790	\$0 \$43,109 \$43,109	\$3,987,062 \$3,169,779 \$7,156,841	1.368093 1.087656 2.455749	2.780000 2.210145 4.990145
2012 - GENERAL HIGHWAY								
TOTAL	1,982,877,202	452,435,890	\$9,711,831 \$3,538,783 \$13,250,614	\$5,909,420 \$284,383 \$6,193,803	\$0 \$0 \$0	\$3,802,411 \$3,254,400 \$7,056,811	1.297383 1.110402 2.407785	2.718306 2.326539 5.044845
2011 - GENERAL HIGHWAY								
TOTAL	1,964,867,539	452,547,539	\$9,497,257 \$3,513,402 \$13,010,659	\$5,634,741 \$311,982 \$5,946,723	\$347,085 \$0 \$347,085	\$3,515,431 \$3,201,420 \$6,716,851	1.217711 1.108940 2.326651	2.481045 2.259429 4.740474
2010 - GENERAL HIGHWAY								
TOTAL	1,968,340,435	454,790,177	\$9,052,830 \$3,843,727 \$12,896,557	\$5,681,422 \$305,000 \$5,986,422	\$273,000 \$300,000 \$573,000	\$3,098,408 \$3,238,727 \$6,337,135	1.100131 1.149953 2.250084	2.051442 2.144347 4.195789

GENERAL FUND APPROPRIATIONS

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ADOPTED	2015 ADOPTED
A00-1010 TOWN BOARD					
.1000 Personal Services	\$33,510	\$33,440	\$33,906	\$33,440	\$33,440
.4600 Miscellaneous & Contractual	4,283	10,619	7,994	9,800	9,800
TOTAL	<u>37,793</u>	<u>44,059</u>	<u>41,900</u>	<u>43,240</u>	<u>43,240</u>
A00-1110 TOWN JUSTICES					
.1000 Personal Services	166,475	173,501	177,970	185,326	191,627
.1700 Court Police O/T	14,604	11,132	13,895	12,500	15,000
.2000 Equipment	3,030	4,922	0	1,000	500
.4100 Supplies & Materials	1,181	2,556	1,088	2,400	2,400
.4410 Service on Equipment	294	0	0	400	400
.4600 Miscellaneous & Contractual	2,062	2,150	2,578	2,150	2,150
.4605 Miscellaneous - Youth Court	1,043	0	93	500	500
TOTAL	<u>188,689</u>	<u>194,261</u>	<u>195,624</u>	<u>204,276</u>	<u>212,577</u>
A00-1220 SUPERVISOR					
.1000 Personal Services	56,462	56,516	56,596	56,786	57,061
.2000 Equipment/Capital Outlay	0	0	0	0	0
.4100 Supplies & Materials	668	916	557	750	750
.4600 Miscellaneous & Contractual	359	289	284	750	750
TOTAL	<u>57,489</u>	<u>57,721</u>	<u>57,437</u>	<u>58,286</u>	<u>58,561</u>
A00-1222 COMMUNITY PROGRAMS *					
.1000 Personal Services	80,100	87,066	136,064	0	0
.4100 Supplies & Materials	1,082	1,188	929	0	0
.4600 Miscellaneous & Contractual	85	0	1,670	0	0
	<u>81,267</u>	<u>88,254</u>	<u>138,663</u>	<u>0</u>	<u>0</u>
A00-1315 TOWN COMPTRROLLER					
.1000 Personal Services	148,090	153,731	162,557	168,427	175,830
.2000 Equipment/Capital Outlay	826	1,479	123	250	250
.4060 Training & Memberships	660	597	295	850	850
.4100 Supplies & Materials	3,416	2,876	1,420	2,700	2,700
.4400 Computer Services	11,141	11,671	0	0	0
.4600 Miscellaneous & Contractual	80	5,015	268	4,800	4,800
TOTAL	<u>164,213</u>	<u>175,369</u>	<u>164,663</u>	<u>177,027</u>	<u>184,430</u>

* Charged to A00-7020 Community Programs Admin. (Page #9) Beginning in 2014

