

November 19, 2015

Town of Niskayuna
Adopted Budget
2016



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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
2016 - GENERAL								
Tentative			10,791,796	6,099,509	45,000	4,647,287	1.527794	3.172915
Preliminary			10,794,210	6,104,023	43,000	4,647,187	1.527761	3.172847
Adopted			10,804,975	6,104,951	55,000	4,645,024	1.529060	3.176768
2016 - HIGHWAY								
Tentative			3,711,123	288,046	0	3,423,077	1.125335	2.337091
Preliminary			3,711,123	288,046	0	3,423,077	1.125335	2.337091
Adopted			3,711,123	288,210	0	3,422,913	1.125289	2.340957
2016 TOTAL:								
TENTATIVE	2,023,313,813	490,425,993	<u>\$14,502,919</u>	<u>\$6,387,555</u>	<u>\$45,000</u>	<u>\$8,070,364</u>	<u>2.653129</u>	<u>5.510006</u>
PRELIMINARY	2,023,313,813	490,425,993	<u>\$14,505,333</u>	<u>\$6,392,069</u>	<u>\$43,000</u>	<u>\$8,070,264</u>	<u>2.653096</u>	<u>5.509938</u>
ADOPTED	2,023,300,313	489,592,693	<u>\$14,516,098</u>	<u>\$6,393,161</u>	<u>\$55,000</u>	<u>\$8,067,937</u>	<u>2.654349</u>	<u>5.517725</u>
2015 - GENERAL								
			\$10,757,807	\$6,311,982	\$0	\$4,445,825	1.483238	2.967708
HIGHWAY								
			\$3,490,352	\$282,083	\$0	\$3,208,269	1.070359	2.141606
TOTAL	2,015,949,121	490,510,573	<u>\$14,248,159</u>	<u>\$6,594,065</u>	<u>\$0</u>	<u>\$7,654,094</u>	<u>2.553597</u>	<u>5.109314</u>
2014 - GENERAL								
			\$10,721,373	\$6,359,087	\$0	\$4,362,286	1.468004	2.983017
HIGHWAY								
			\$3,494,678	\$296,493	\$0	\$3,198,185	1.075642	2.185729
TOTAL	2,007,095,719	475,479,141	<u>\$14,216,051</u>	<u>\$6,655,580</u>	<u>\$0</u>	<u>\$7,560,471</u>	<u>2.543646</u>	<u>5.168746</u>
2013 - GENERAL								
			\$10,201,469	\$6,214,407	\$0	\$3,987,062	1.368093	2.780000
HIGHWAY								
			\$3,513,271	\$300,383	\$43,109	\$3,169,779	1.087656	2.210145
TOTAL	1,995,378,413	452,229,710	<u>\$13,714,740</u>	<u>\$6,514,790</u>	<u>\$43,109</u>	<u>\$7,156,841</u>	<u>2.455749</u>	<u>4.990145</u>
2012 - GENERAL								
			\$9,711,831	\$5,909,420	\$0	\$3,802,411	1.297383	2.718306
HIGHWAY								
			\$3,538,783	\$284,383	\$0	\$3,254,400	1.110402	2.326539
TOTAL	1,982,877,202	452,435,890	<u>\$13,250,614</u>	<u>\$6,193,803</u>	<u>\$0</u>	<u>\$7,056,811</u>	<u>2.407785</u>	<u>5.044845</u>
2011 - GENERAL								
			\$9,497,257	\$5,634,741	\$347,085	\$3,515,431	1.217711	2.481045
HIGHWAY								
			\$3,513,402	\$311,982	\$0	\$3,201,420	1.108940	2.259429
TOTAL	1,964,867,539	452,547,539	<u>\$13,010,659</u>	<u>\$5,946,723</u>	<u>\$347,085</u>	<u>\$6,716,851</u>	<u>2.326651</u>	<u>4.740474</u>

Fund Balance and Reserves History and Projection

FUND	(A00)	(D00)	(S01)	(S06)	(W01)
	General	Highway	Sewer No. 1	Sewer No. 6	Water No. 1
12/31/14 Fund Balance	2,496,139	761,691	866,193	882,881	1,554,379
Appropriated for 2015	0	0	0	0	0
12/31/15 YE Estimate	2,496,139	761,691	866,193	882,881	1,554,379
Appropriated for 2016	55,000	0	0	0	0
12/31/14 Reserve Balance	0	2,080	126,280	469,410	542,733
Appropriated for 2015	0	0	0	0	0
12/31/15 YE Estimate	0	2,080	126,280	469,410	542,733
Appropriated for 2016	0	0	0	0	0

