

October 13, 2011

Town of Niskayuna

Supervisor's Tentative Budget

2012



Total Town Tax Levy

	<u>2011</u>	<u>2012</u>	<u>\$ Increase</u>	<u>% Increase</u>
Tax Levy *	10,458,798	10,665,790	206,992	1.98%

* Less Tax Base Growth Factor and Retirement Exclusions

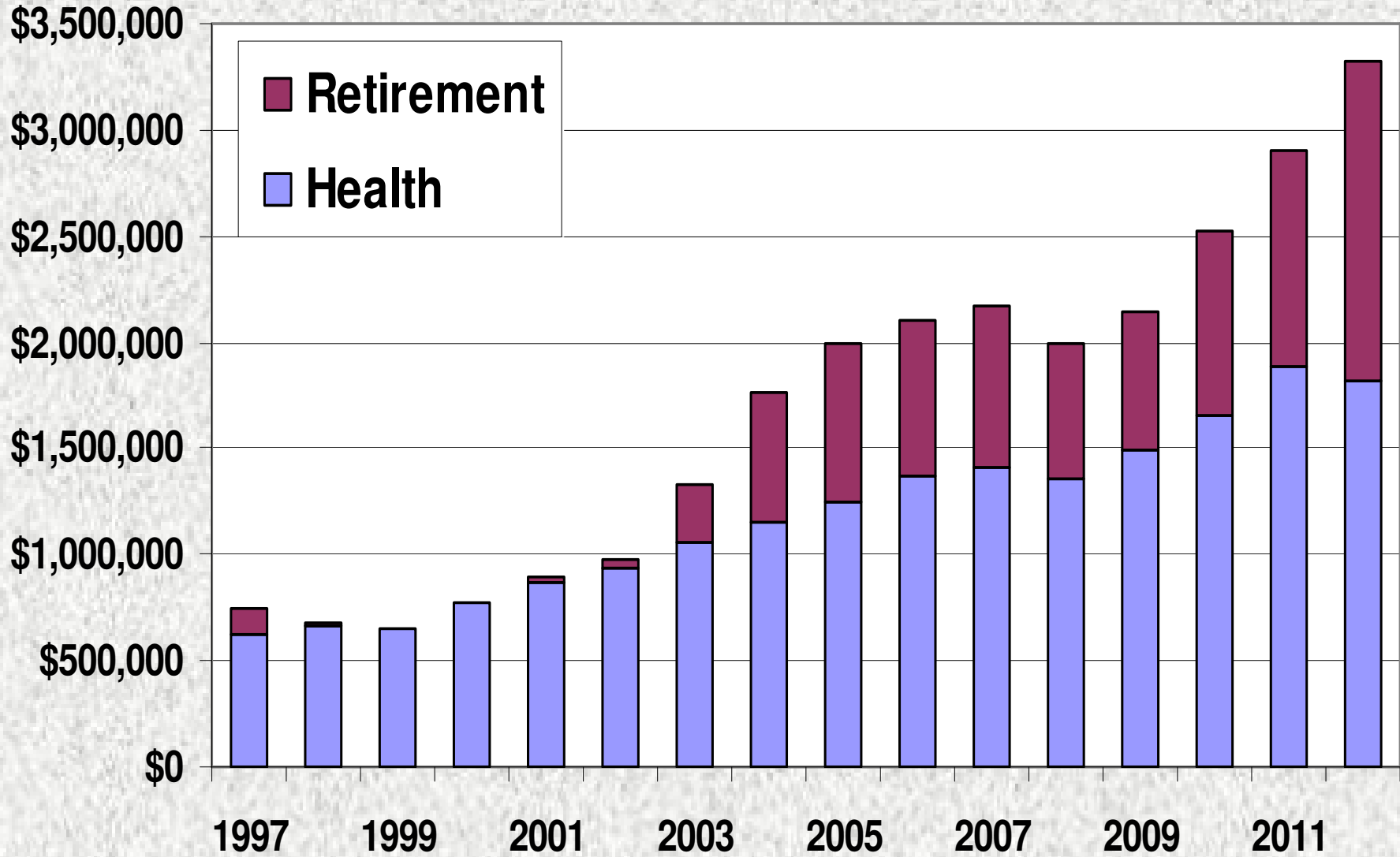
Major Factors Contributing to Increases

➤ Increased Vehicle Fuel Costs	\$9,420
➤ Contractual Salary Increases	\$78,906
➤ Increased Retirement System Costs	<u>\$487,000</u>
	\$575,326

Cost-Saving Strategies

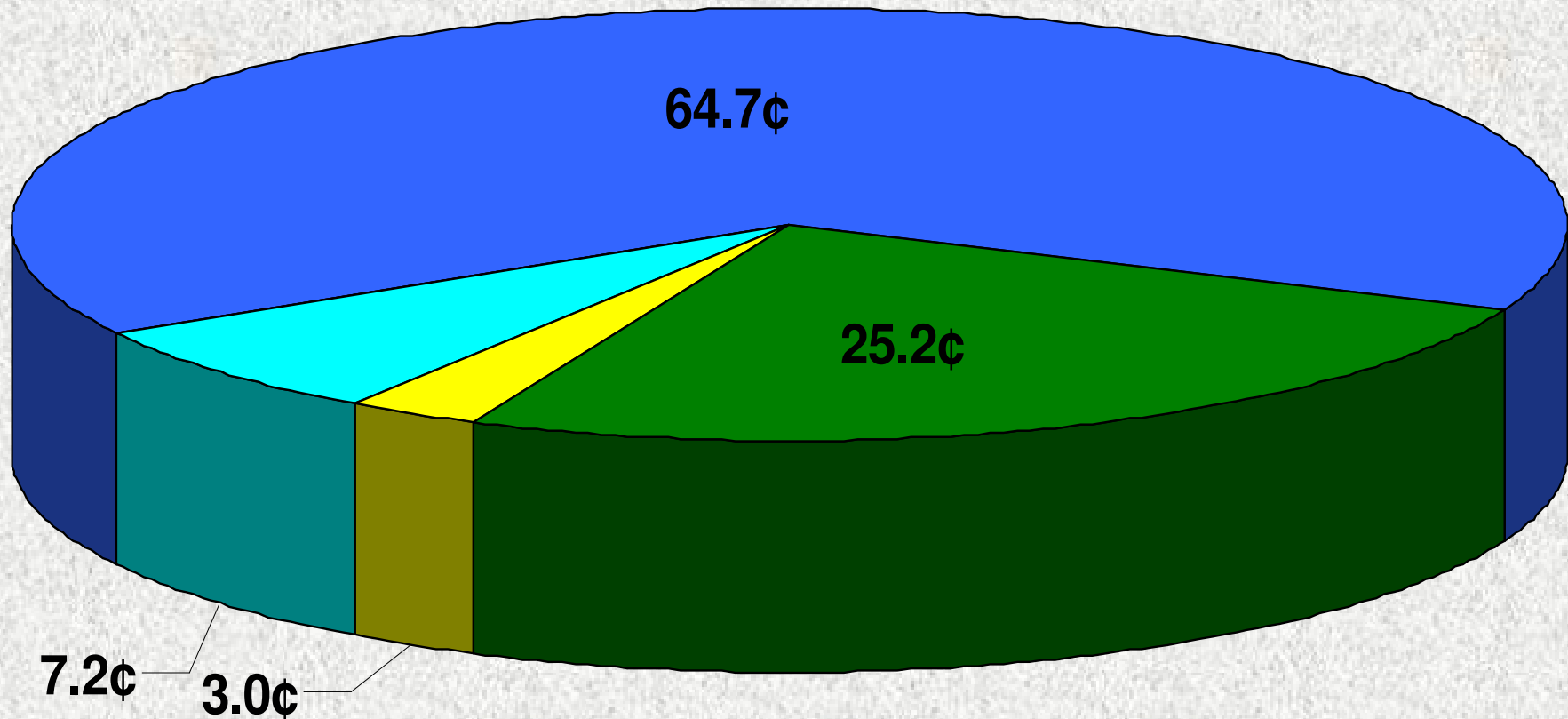
- 5 Positions Left Vacant
- Negotiated Contractual Concessions
- Realignment of Personnel in Various Departments
- Revenue Enhancements

Annual Health & Retirement Expense



Total Town Appropriations

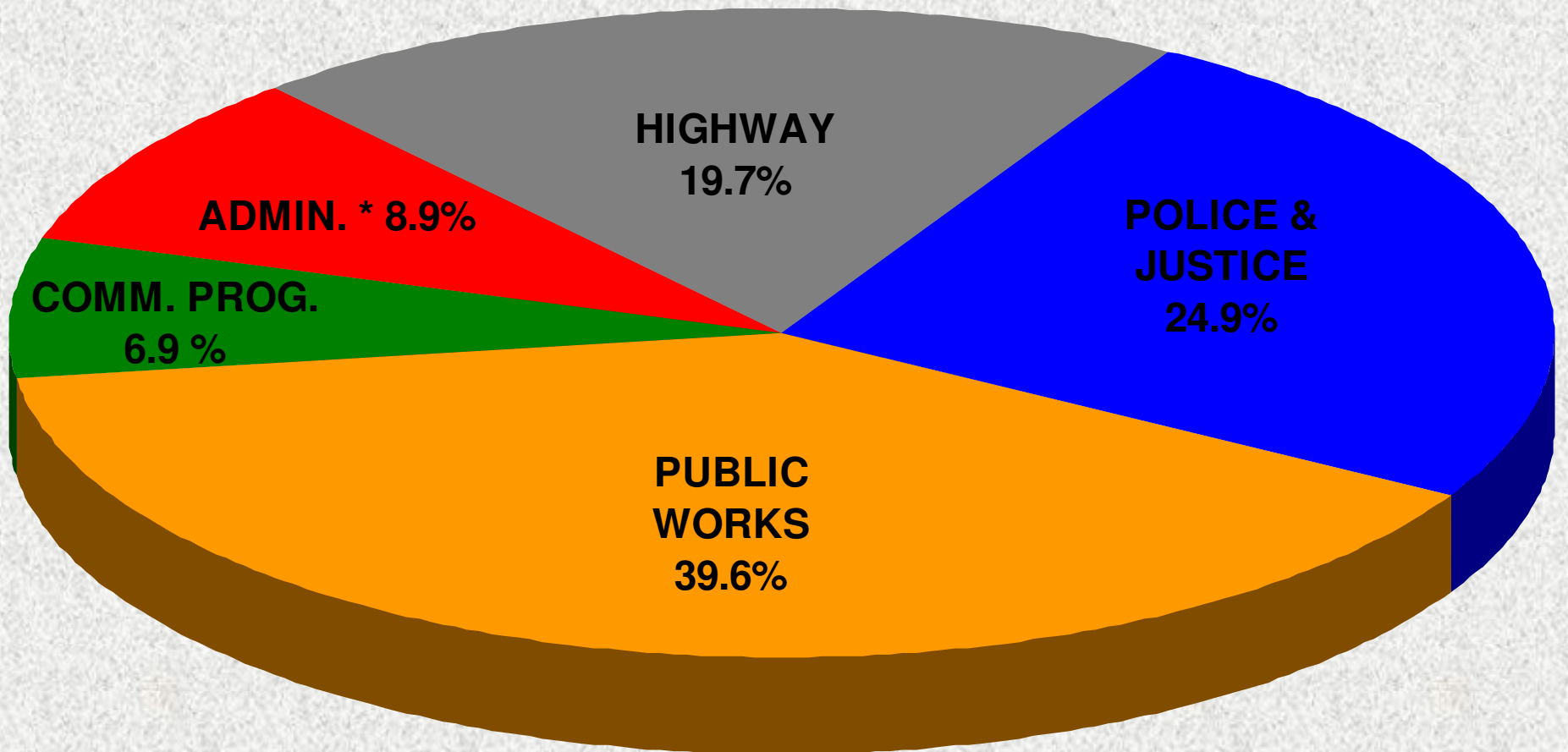
How Your Town Tax Dollar is Spent



- Personal Services & Benefits
- Contractual Expenses
- Equipment/Capital Outlay
- Debt Service

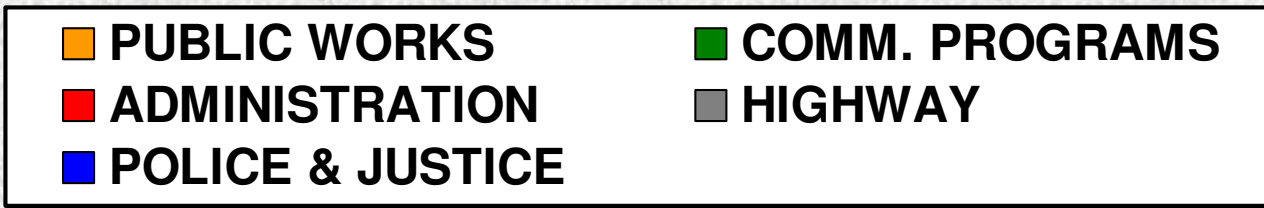
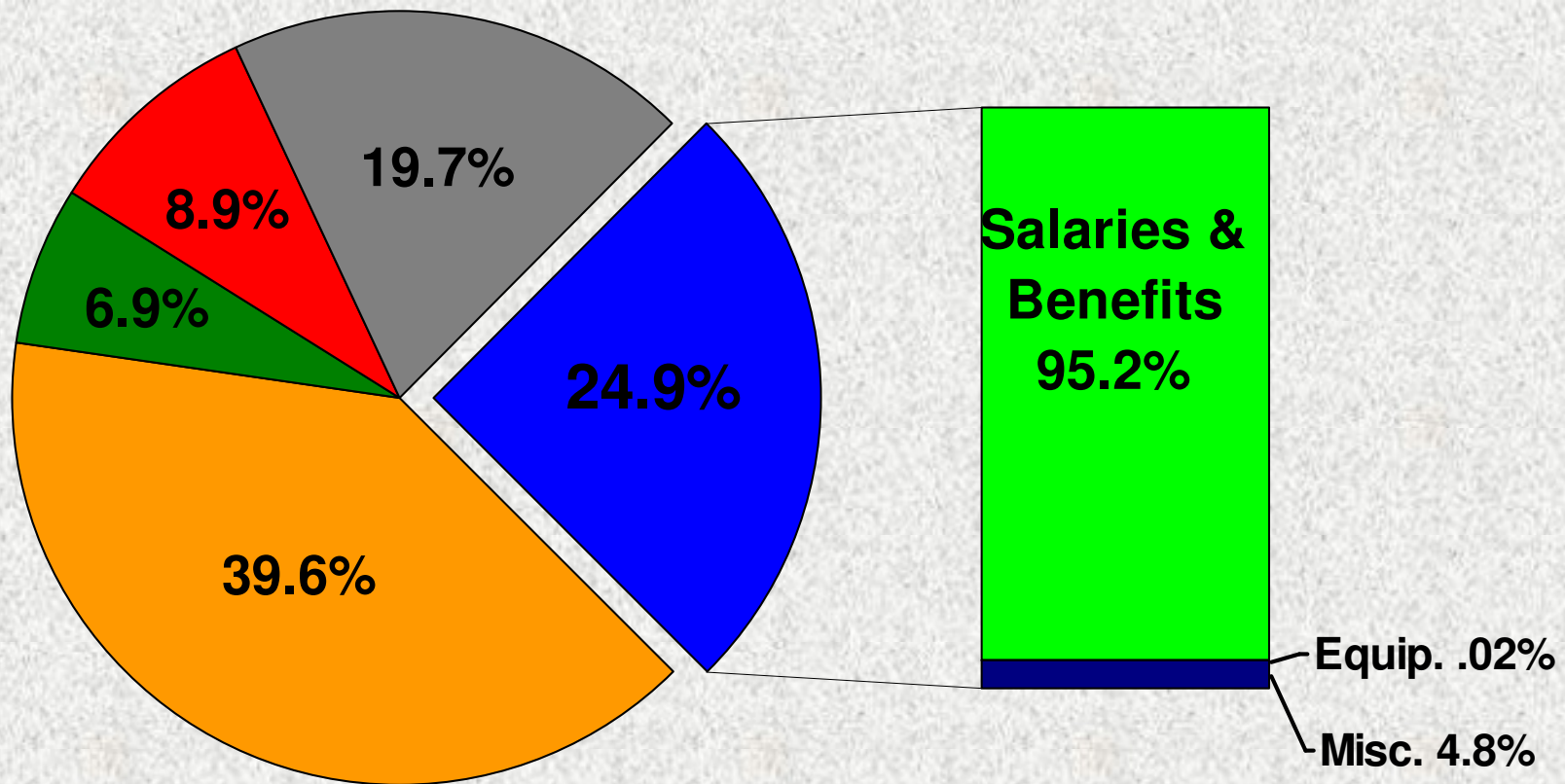
2012 Town Appropriations

Appropriations by Department

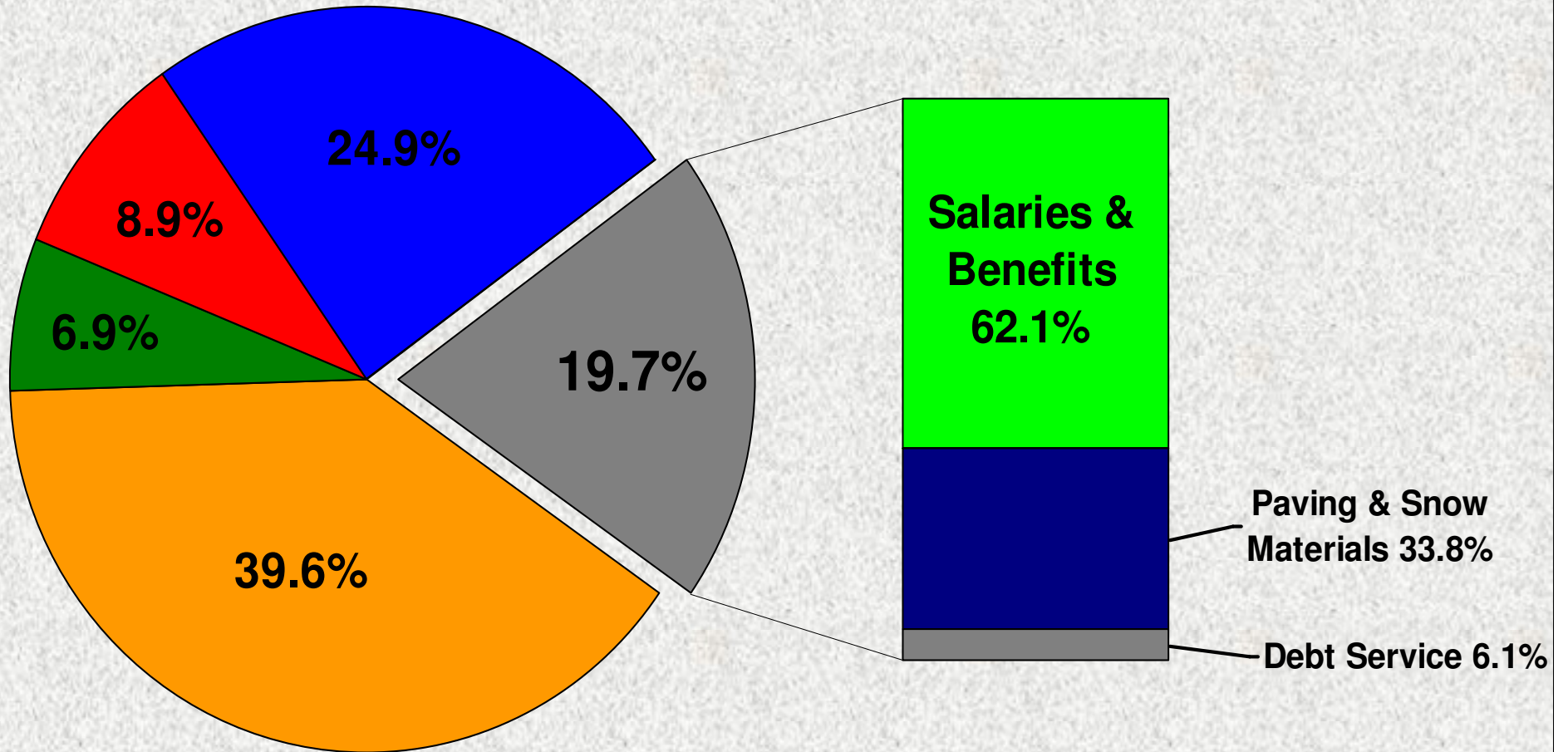


* Includes: Assessor, Receiver of Taxes, Town Clerk, Comptroller, Information Technology, Attorney, Supervisor, Town Board, and Shared Services

2012 Police & Justice Appropriations

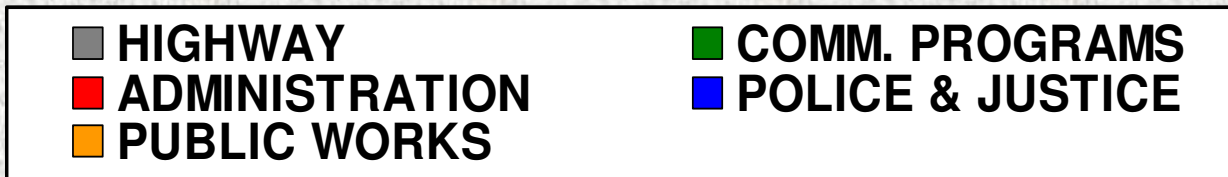
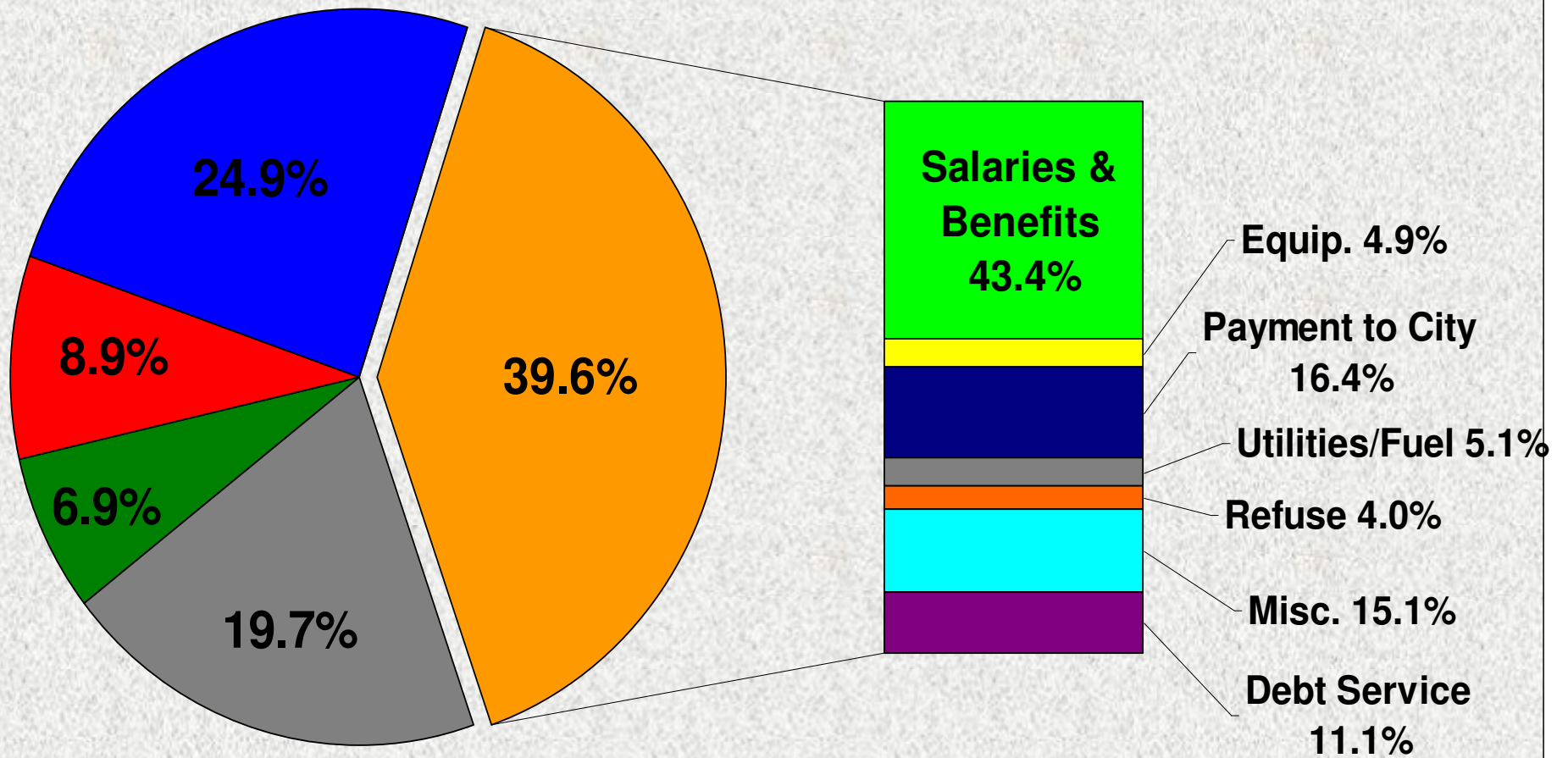


2012 Highway Appropriations



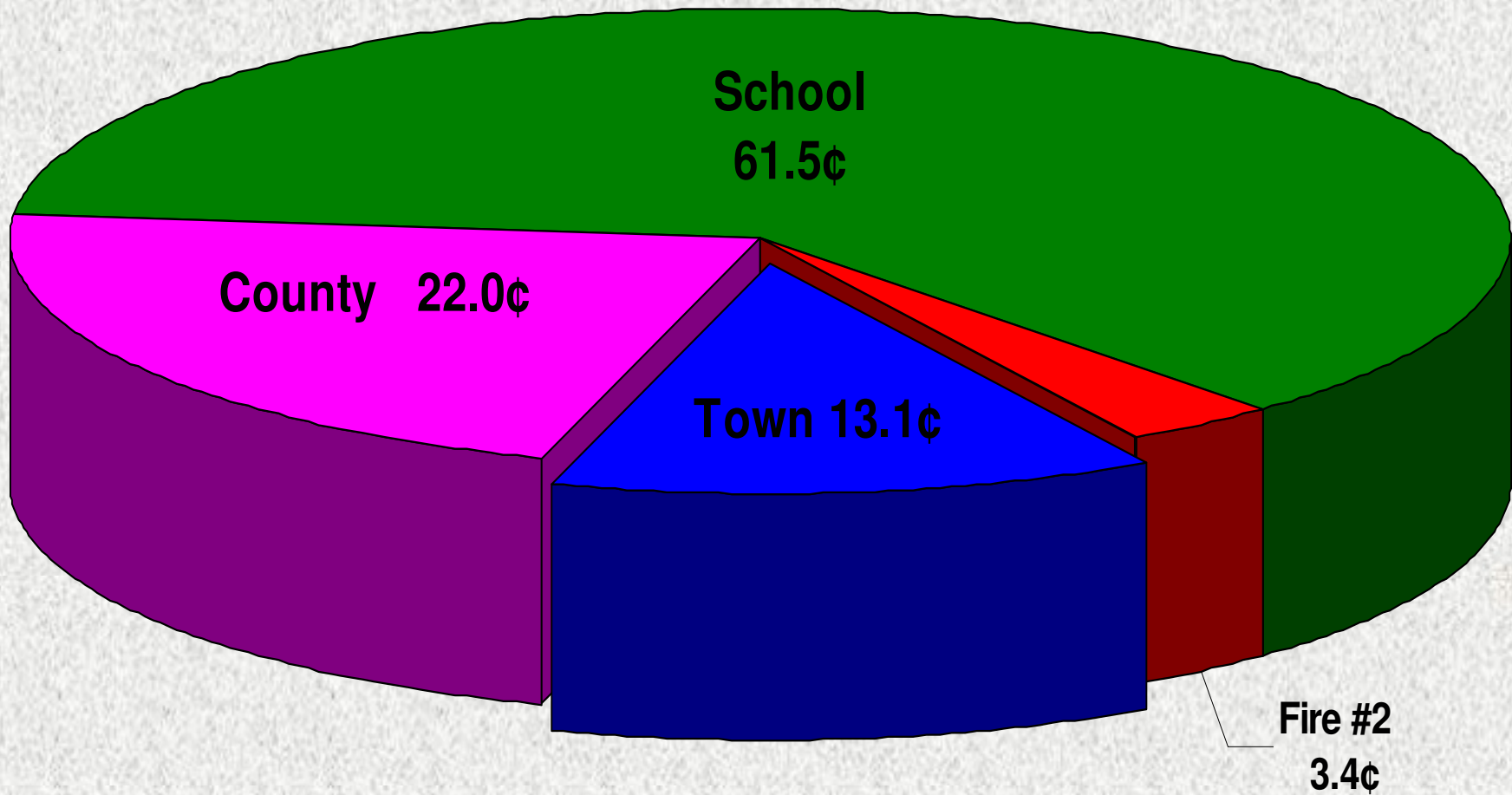
- | | |
|----------------|------------------|
| PUBLIC WORKS | COMM. PROGRAMS |
| ADMINISTRATION | POLICE & JUSTICE |
| HIGHWAY | |

2012 Public Works Appropriations

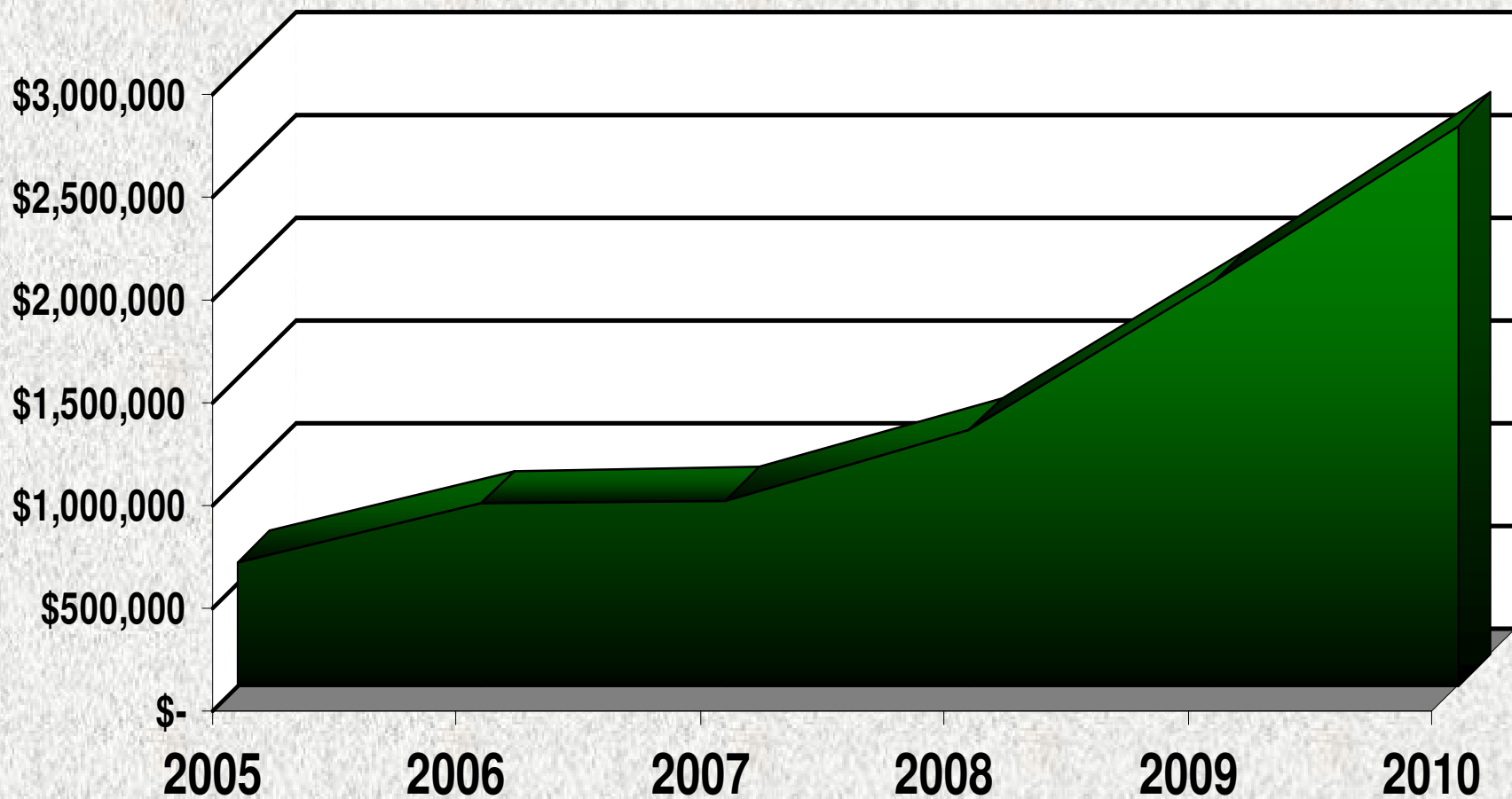


Property Tax Distribution

Where Your Annual Tax Dollar is Spent



Total Unappropriated Unreserved Fund Balance



2012 Increase for an Average Niskayuna Homeowner *

General & Highway	\$21.79
Sewer District #6	\$0.00
Water District #1	\$0.00
Water Consumption Rate/1,000 Gals.	<u>\$0.00</u>
Total	\$21.79

* Based on an Average Home Assessed at \$274,000

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