


2017

**TOWN BUDGET - FINAL
TOWN OF AUSTERLITZ**

COLUMBIA COUNTY

CERTIFICATION OF TOWN CLERK

I, Susan Haag, **TownClerk**, certify that the following is a true and correct copy of the 2017 budget of the **Town of Austerlitz**, adopted by the **Town Board** on the **20 day of October, 2016**


Susan Haag


Date

TOWN OF AUSTERLITZ								2017
FUND			APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES		
GENERAL	A	638,215.00	538,318.00	70,000.00	29,897.00			
HIGHWAY	DA	821,980.00	200,000.00	-	621,980.00			
TOTAL		1,460,195.00	738,318.00	70,000.00	651,877.00			
FIRE PROTECTION DISTRICTS								
AUSTERLITZ	SF	-	-	-	-			
RED ROCK	SF	APPORTIONED AT COUNTY						
BRYARCLIFFE ROAD DIST	SM	135,508.00			135,508.00			
GRAND TOTAL		\$ 1,595,703.00	\$ 738,318.00	\$ 70,000.00	\$ 787,385.00			
LESS TAX CAP RESERVE - To be applied against General & Highway Taxes only								(22,318.00)
AMOUNT TO BE RAISED BY TAX LEVY FOR 2017								\$ 765,067.00

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
GENERAL GOVT SUPPORT		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2015	BUDGET	BUDGET	BUDGET	BUDGET
			2016	2017	2017	2017
TOWN BOARD						
Personal Service	A1010.1	9270	9270	9270	9270	9270
Contractual	A1010.4	1172	1000	1000	1000	1000
TOTAL		10442	10270	10270	10270	10270
COURT						
Personal Service	A1110.10	32042	22510	22510	22510	22510
Personal Service	A1110.11	0	9500	11500	11500	11500
Personal Service	A1110.12		700	5000	5000	5000
Contractual	A1110.4	7374	8700	8700	8700	8700
TOTAL		39416	41410	47710	47710	47710
SUPERVISOR						
Personal Service	A1220.10	7075	7217	7217	7217	7217
Budget Officer	A1220.11		2500	2500	2500	2500
Contractual	A1220.4	1423	1000	1000	1000	1000
TOTAL		8498	10717	10717	10717	10717
BOOKKEEPER						
Accountant	A1320.1	12216	0	0	0	0
	A1320.4		12640	12640	12640	12640
ASSESSORS						
Personal Service	A1355.1	19898	20041	20642	20642	20642
Personal Service	A1355.1	0	0	0	0	0
Capital Outlay	A1355.2		0	0	0	0
Contractual	A1355.4	522	2500	2500	2500	2500
TOTAL		20420	22541	23142	23142	23142
TOWN CLERK - COLLECTOR						
Personal Service	A1410.1	27700	28184	29030	29030	29030
Personal Service	A1410.11	0	1000	1000	1000	1000
Capital Outlay	A1410.2	0				
Contractual	A1410.4	5301	6615	6770	6770	6770
TOTAL		33001	35799	36800	36800	36800

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
GENERAL GOVT SUPPORT		ACTUAL 2015	AMENDED BUDGET 2016	TENTATIVE BUDGET 2017	PRELIMINARY BUDGET 2017	ADOPTED BUDGET 2017
ATTORNEY	A1420.4	14791 #	18000	18000	18000	18000
ENGINEER	A1440.4	3165	6000	6000	6000	6000
ELECTIONS	A1450.4	0				
RECORDS MANAGEMENT						
Personal Service	A1460.1	0				
Contractual	A1460.4	975	1500	2000	2000	2000
TOTAL		975	1500	2000	2000	2000
BUILDINGS						
Personal Service	A1620.1	1891	2500	3000	3000	3000
Contractual	A1620.4	20327	22500	32500	32500	32500
TOTAL		22218	25000	35500	35500	35500
SPECIAL ITEMS						
Unallocated Ins	A1910.4	27444	27000	28500	28500	28500
Municipal Dues	A1920.2	800	800	800	800	800
Contingent	A1990.4		70000	70000	70000	70000
Expenditure of Donation	A2705	0	500	0	0	0
TOTAL		28244 0	98300 0	99300 0	99300 0	99300
TOTAL GENERAL GOVT		193386	282177 0	302079 0	302079 0	302079
PUBLIC SAFETY						
POLICE	A3120.4	27622	27000	27000	27000	27000
TRAFFIC CONTROL	A3310.1		0	0	0	0
	A3310.4	0	3000	500	500	500
TOTAL		0	3000	500	500	500
ANIMAL CONTROL						
Personal Service	A3510.1	2060	2101	2164	2164	2164
Contractual	A3510.4	0	500	500	500	500
TOTAL		2060	2601	2664	2664	2664
CODE ENFORCEMENT						
Personal Service	A3620.1	19516	13777	14190	14190	14190
Personal Service	A3620.11	0	7835	8070	8070	8070
Capital Expenditure	A3620.2	5000	350	350	350	350
Contractual	A3620.4	2519	2005	2000	2000	2000
TOTAL		27035	23967	24610	24610	24610
TOTAL PUBLIC SAFETY		56717 0	56568 0	54774 0	54774 0	54774

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
		ACTUAL 2015	AMENDED BUDGET 2016	TENTATIVE BUDGET 2017	PRELIMINARY BUDGET 2017	ADOPTED BUDGET 2017
HEALTH						
REGISTRAR						
Personal Service	A4020.1	450 #	450	450	450	450
TOTAL HEALTH		<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>
TRANSPORTATION						
HIGHWAY SUPT						
Personal Service	A5010.1	49995 1	51495	53040	53040	53040
Contractual	A5010.4	906	1500	1500	1500	1500
TOTAL		<u>50901</u>	<u>52995</u>	<u>54540</u>	<u>54540</u>	<u>54540</u>
GARAGE						
Contractual	A5132.2					
Contractual	A5132.4	31496	32000	32000	32000	32000
TOTAL		<u>31496</u>	<u>32000</u>	<u>32000</u>	<u>32000</u>	<u>32000</u>
STREET LIGHTING						
Contractual	A5182.4	2670	2800	2500	2500	2500
TOTAL TRANSPORTATION		<u>85067</u>	<u>87795</u>	<u>89040</u>	<u>89040</u>	<u>89040</u>
ECONOMIC ASSISTANCE AND OPPORTUNITY						
PROGRAMS FOR AGED						
Contractual	A6772.4	555	1000	500	500	500

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2015	BUDGET	BUDGET	BUDGET	BUDGET
CULTURE & RECREATION			2016	2017	2017	2017
PARKS & GROUNDS						
Personal Service	A7140.1	0	0	0	0	0
Equipment	A1740.2		0			
Contractual	A7140.4	467	1000	1000	1000	1000
TOTAL		467	1000	1000	1000	1000
YOUTH						
Personal Service	A7310.1	10592	14000	14000	14000	14000
Equipment	A7310.2	148	500	500	500	500
Contractual	A7310.4	5447	5400	6500	6500	6500
TOTAL		16187	19900	21000	21000	21000
HISTORIAN						
Personal Service	A7510.1	1850	1850	1850	1850	1850
Contractual	A7510.4	535	2000	2000	2000	2000
TOTAL		2385	3850	3850	3850	3850
CELEBRATIONS	A7550.4	575	500	1000	1000	1000
TOTAL CULTURAL & RECREATION		19614	25250	26850	26850	26850
COMMUNITY SERVICES						
ZONING						
Zoning Board of Appeals (ZBA)	A8010.1	261	750	750	750	750
ZBA Contractual	A8010.4	136	1000	250	250	250
TOTAL		397	1750	1000	1000	1000
PLANNING						
Planning Board Members	A8020.1	9646	6460	6460	6460	6460
Planning Board Clerk	A8020.11	0	3918	4035	4035	4035
Planning Board Minute Taker	A8020.12		600	600	600	600
Contractual	A8020.4	1155	1630	1630	1630	1630
Clearance, Demolition	A8666.4	0				
TOTAL		10801	12608	12725	12725	12725
TOTAL HOME AND COMMUNITY SERVICES		11198	14358	13725	13725	13725

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
		ACTUAL 2015	AMENDED BUDGET 2016	TENTATIVE BUDGET 2017	PRELIMINARY BUDGET 2017	ADOPTED BUDGET 2017
UNDISTRIBUTED						
Retirement	A9010.8	29056	24000	24000	24000	24000
Social Security	A9030.8	14740	16650	17462	17462	17462
Disability	A9055.8	0	0	0	0	0
Hospitalization	A9060.8	10747	12000	10000	10000	10000
TOTAL		54543	52650	51462	51462	51462
DEBT SERVICE - Garage						
Bonds - Principal	A9710.6	75000	80000	85000	85000	85000
Bonds - Interest	A9710.7	12085	8335	4335	4335	4335
BONDING COSTS		0	0	10000	10000	10000
TOTAL		87085	88335	99335	99335	99335
TRANSFERS		0				
To Capital Fund	A9950.9	0				
TOTAL APPROPRIATIONS		<u>508615</u>	<u>608583</u>	<u>638215</u>	<u>638215</u>	<u>638215</u>

TOWN OF AUSTERLITZ		GENERAL FUND ESTIMATED REVENUES				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
REVENUES		2015	BUDGET	BUDGET	BUDGET	BUDGET
			2016	2017	2017	2017
Real Property Taxes	A1001	46817	15265	29897	29897	29897
Payments in Lieu of Taxes	A1081	0				
Tax Penalties	A1090	8832	9000	9318	9318	9318
Sales Tax	A1120	231151	225000	235000	235000	235000
Franchise Fees	A1170	3289	3500	3500	3500	3500
Clerk Fees	A1255	2835	1000	1000	1000	1000
Charge for Demolition	A1570	0				
Recreation Fees	A2001	3950	4000	9000	9000	9000
Zoning Fees	A2110					
Planning Fees	A2115	650	500	500	500	500
Local Municipal Aid	A2389	16490	16000	16000	16000	16000
Joint Service - Other Govt	A2390	0	0	0	0	0
USE OF MONEY						
Interest	A2401	377	500	500	500	500
LICENSES						
Dog License	A2544	895	500	500	500	500
Building Permits	A2555	23376	20000	20000	20000	20000
Permits, other	A2590	1610	1000	1000	1000	1000
FINES						
Fines & Forfeitures	A2610	171465	160000	165000	165000	165000
Dog Cases	A2611					
SALES OF PROP						
Minor Sales	A2655					
Sales of Equipment	A2665					
MISCELLANEOUS						
Insurance Recovery	A2680					
Refunds Prior Year Expense	A2701	4160	0	0	0	0
Gifts & Donations	A2705	0	0	0	0	0
Miscellaneous	A2770	0	0	0	0	0
STATE AID						
Revenue Sharing	A3001	5394	5000	5000	5000	5000
Mortgage Tax	A3005	62780	55000	72000	72000	72000
Real Property Tax Service	A3040	0				
Records Management	A3060	0				
Other	A3089	0				
Youth Program	A3820	694	0	0	0	0
TOTAL REVENUE		584765	516265	568215	568215	568215
UNEXPENDED BALANCE		0	92318	70000	70000	70000
TOTAL		584765	608583	638215	638215	638215

TOWN OF AUSTERLITZ		HIGHWAY FUND APPROPRIATIONS				
		ACTUAL 2015	AMENDED BUDGET 2016	TENTATIVE BUDGET 2017	PRELIMINARY BUDGET 2017	ADOPTED BUDGET 2017
GENERAL REPAIRS						
Highway Staff Payroll - General Repairs	DA5110.1	91761	83000	100000	100000	100000
Highway Clerk Payroll	DA5110.11		7835	8070	8070	8070
Highway Repairs and Maintenance	DA5110.41	115513	115123	130000	130000	130000
Dust Control	DA5110.42			20000	20000	20000
TOTAL		207274	205958	258070	258070	258070
Chips	DA5112.2	154288	135000	150000 #	150000	150000
BRIDGES						
Personal Service	DA5120.1	0	1			
Contractual	DA5120.4					
TOTAL		0	0	0	0	0
MACHINERY						
Highway Staff Payroll - Machinery	DA5130.1	34743	36300	39700 #	39700	39700
Machinery Equipment Acquisition & Payme	DA5130.2	104090	50560	34000	34000	34000
Machinery Repairs and Maintenance	DA5130.4	93615	110000	90000	90000	90000
TOTAL		232448	196860	163700	163700	163700
BRUSH & WEEDS						
Highway Staff Payroll - Brush and Weeds	DA5140.1	5092	26000	18000	18000	18000
Contractual	DA5140.4	0	0	0	0	0
TOTAL		5092	26000	18000	18000	18000
SNOW REMOVAL						
Highway Staff Payroll - Snow Removal	DA5142.1	39117	62000	68800	68800	68800
Salt and Sand	DA5142.4	57504	55000	55000	55000	55000
TOTAL		96621	117000	123800	123800	123800
EMPLOYEE BENEFITS						
Retirement	DA9010.8	21919	36000	36000	36000	36000
Social Security	DA9030.8	13965	16584	18410	18410	18410
Unemployment	DA9050.8	0	0	0	0	0
Disability	DA9055.8	0	0	0	0	0
Hospitalization	DA9060.8	43227	57000	51000	51000	51000
Other employee benefits	DA9089.8	2494				
Uniforms	DA9090.8	0	3000	3000	3000	3000
TOTAL		81605	112584	108410	108410	108410

TOWN OF AUSTERLITZ		BRYARCLIFFE ROAD DISTRICT - APPROPRIATIONS				
	ACTUAL 2015	AMENDED BUDGET 2016	TENTATIVE BUDGET 2017	PRELIMINARY BUDGET 2017	ADOPTED BUDGET 2017	
Administration	0					
SM1610.4						
DEBT SERVICE						
Bond - Principal	137434	142228	62729	62729	62729	
Bond - Interest	21523	16172	5563	5563	5563	
SM9720.6						
SM9720.7						
Bond - Principal	0	0	62157	62157	62157	
Bond - Interest	0	0	5059	5059	5059	
SM9730.6						
SM9730.7						
Bond - Principal	0	0	0	0	0	
Bond - Interest	0	0	0	0	0	
SM9750.6						
SM9750.7						
TOTAL	158957	1 158400	135508	135508	135508	
TOTAL EXPENDITURES	158957	158400	135508	135508	135508	
BRYARCLIFFE ROAD DISTRICT - REVENUES						
Property Taxes	134957	158400	135508	135508 0	135508	
Interest	11	0	0	0	0	
TOTAL REVENUE	134968	158400 0	135508 0	135508 0	135508	
UNEXPENDED BALANCE	23989	0	0	0	0	
TOTAL REVENUE & BALANCE	158957	158400 0	135508 0	135508 0	135508	

TOWN OF AUSTERLITZ			2016
SCHEDULE SALARIES OF ELECTED OFFICIALS			
SUPERVISOR			7,217.00
TOWN BOARD		4@	2,317.50
TOWN CLERK - COLLECTOR			29,030.00
TOWN JUSTICE		2@	11,255.00
HIGHWAY SUPERINTENDENT			53,040.00

Town of Austerlitz Tax ex Briarcliff Road District

	<u>2017</u>		<u>2016</u>	
<u>Taxes to be raised</u>	651,877		645,985	
<u>Taxable Value Per M</u>	1,560,063		1,546,951	
				\$312.01
				\$780.03
				\$773.48
				\$312.13
				\$780.32
				\$598.53
				\$239.41
				\$613.99
				\$245.60
				\$571.58
				\$228.63
				\$572.22
				\$228.89
				\$561.27
				\$224.51
				\$561.27

Town taxes on a \$200,000 home

Town taxes on a \$500,000 home

Equalized Total Assessed Value 460,194,203

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	3,077,400	0.67
13500	TOWN - GENERALLY	RPTL 406(1)	9	2,025,566	0.44
13510	TOWN - CEMETERY LAND	RPTL 446	2	7,000	0.00
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	269,000	0.06
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	3	559,900	0.12
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	581,000	0.13
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	5	1,831,700	0.40
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	452,480	0.10
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	992,700	0.22
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	112,700	0.02
32250	NYS OWNED REFORESTATION LAND	RPTL 534	1	39,650	0.01
32251	NYS OWNED REFORESTATION LAND	RPTL 534	1	39,650	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	5,000	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	37	829,056	0.18
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	38	1,451,925	0.32
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	386,530	0.08
41161	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,000	0.00
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	1	3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	229,740	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	72	7,707,851	1.67
41800	PERSONS AGE 65 OR OVER	RPTL 467	35	2,611,400	0.57
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	101,000	0.02
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	44	18,995,233	4.13

Equalized Total Assessed Value 460,194,203

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	19,000	0.00
Total Exemptions Exclusive of System Exemptions:					
			291	42,340,481	9.20
Total System Exemptions:					
			0	0	0.00
Totals:					
			291	42,340,481	9.20

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: _____

