

2018

TOWN BUDGET - PRELIMINARY
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 2018 budget of the **Town of Austerlitz**, adopted by the **Town Board** on the _____ **day of November**



Susan Haag



Date

TOWN OF AUSTERLITZ		FUND	APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	2018 AMOUNT TO BE RAISED BY TAXES
GENERAL	A	699,994.00	553,500.00	100,000.00	46,494.00	
HIGHWAY	DA	842,117.00	225,000.00	-	617,117.00	
TOTAL		1,542,111.00	778,500.00	100,000.00	663,611.00	
FIRE PROTECTION DISTRICTS						
AUSTERLITZ	SF	-	-	-	-	
RED ROCK	SF				9,000.00	
BRYARCLIFFE ROAD DIST	SM	135,509.00		\$ -	135,509.00	
AMOUNT TO BE RAISED BY TAX LEVY FOR 2018		\$ 1,677,620.00	\$ 778,500.00	\$ 100,000.00	\$ 808,120.00	

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
GENERAL GOVT SUPPORT		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2016	BUDGET	BUDGET	BUDGET	BUDGET
			2017	2018	2018	2018
TOWN BOARD						
Personal Service	A1010.1	9270	9270	9270	9270	
Contractual	A1010.4	1201	1000	1000	1000	
TOTAL		10471	10270	10270	10270	0
COURT						
Personal Service	A1110.10	22510	22510	22510	22510	
Personal Service	A1110.11	9500	11500	11845	11845	
Personal Service	A1110.12	0	5000	5050	5050	
Contractual	A1110.4	7538	8700	8700	8700	
TOTAL		39548	47710	48105	48105	0
SUPERVISOR						
Personal Service	A1220.10	7075	7217	7217	7217	
Budget Officer	A1220.11	2642	2500	2500	2500	0
Contractual	A1220.4	194	1000	1000	1000	
TOTAL		9911	10717	10717	10717	0
BOOKKEEPER						
Accountant	A1320.1	0	0	0	0	0
	A1320.4	12612	12640	12640	12640	
ASSESSORS						
Personal Service	A1355.1	20591	20642	20848	20848	
Personal Service	A1355.1	0	0	0	0	0
Capital Outlay	A1355.2	0	0	0	0	0
Contractual	A1355.4	366	2500	9657	9657	
TOTAL		20957	23142	30505	30505	0
TOWN CLERK - COLLECTOR						
Personal Service	A1410.1	28422	29030	29901	29901	
Personal Service	A1410.11	0	1000	2630	2630	
Capital Outlay	A1410.2					
Contractual	A1410.4	6434	6770	7140	7140	
TOTAL		34856	36800	39671	39671	

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
GENERAL GOVT SUPPORT		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2016	BUDGET	BUDGET	BUDGET	BUDGET
			2017	2018	2018	2018
ATTORNEY	A1420.4	17265	18000	18000	18000	
ENGINEER	A1440.4	4302	6000	6000	6000	
ELECTIONS	A1450.4					
RECORDS MANAGEMENT						
Personal Service	A1460.1					
Contractual	A1460.4	1457	2000	2000	2000	
TOTAL		1457	2000	2000	2000	
BUILDINGS						
Personal Service	A1620.1	2185	3000	3000	3000	
Contractual	A1620.4	17999	32500	27500	27500	
TOTAL		20184	35500	30500	30500	0
SPECIAL ITEMS						
Unallocated Ins	A1910.4	26966	28500	30000	30000	
Municipal Dues	A1920.2	1300	800	1700	1700	
Contingent	A1990.4	0	70000	100000	100000	
Expenditure of Donation	A2705	0	0	0	0	
TOTAL		28266 0	99300 0	131700 0	131700 0	0
TOTAL GENERAL GOVT		199829 0	302079 0	340108 0	340108 0	#VALUE!
PUBLIC SAFETY						
POLICE	A3120.4	31261	27000	27000	27000	
TRAFFIC CONTROL	A3310.1	0	0	0	0	
	A3310.4	415	500	500	500	
TOTAL		415	500	500	500	0
ANIMAL CONTROL						
Personal Service	A3510.1	2101	2164	2189	2189	
Contractual	A3510.4	780	500	0	0	
TOTAL		2881	2664	2189	2189	#VALUE!
CODE ENFORCEMENT						
Personal Service	A3620.1	20235	14190	14616	14616	
Personal Service	A3620.11	0	8070	7335	7335	
Capital Expenditure	A3620.2	0	350	500	500	
Contractual	A3620.4	2507	2000	2400	2400	
TOTAL		22742	24610	24851	24851	0
TOTAL PUBLIC SAFETY		57299 0	54774 0	54540 0	54540 0	#VALUE!

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2016	BUDGET	BUDGET	BUDGET	BUDGET
HEALTH			2017	2018	2018	2018
REGISTRAR						
Personal Service	A4020.1	433	450	450	450	
TOTAL HEALTH		433	450	450	450	
TRANSPORTATION						
HIGHWAY SUPT						
Personal Service	A5010.1	51437	53040	54631	54631	
Contractual	A5010.4	774	1500	1500	1500	
TOTAL		52211	54540	56131	56131	0
GARAGE						
Contractual	A5132.2					
Contractual	A5132.4	23864	32000	30000	30000	
TOTAL		23864	32000	30000	30000	#VALUE!
STREET LIGHTING						
Contractual	A5182.4	2235	2500	2500	2500	
TOTAL TRANSPORTATION		78310	89040	88631	88631	#VALUE!
ECONOMIC ASSISTANCE AND OPPORTUNITY						
PROGRAMS FOR AGED						
Contractual	A6772.4	350	500	500	500	

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
		ACTUAL 2016	AMENDED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
CULTURE & RECREATION						
PARKS & GROUNDS						
Personal Service	A7140.1	1000	0	0	0	
Equipment	A1740.2	0				
Contractual	A7140.4	1029	1000	1000	1000	
TOTAL		2029	1000	1000	1000	0
YOUTH						
Personal Service	A7310.1	9730	14000	10000	10000	
Equipment	A7310.2	0	500	500	500	
Contractual	A7310.4	5862	6500	6500	6500	
TOTAL		15592	21000	17000	17000	0
HISTORIAN						
Personal Service	A7510.1	1850	1850	1850	1850	
Contractual	A7510.4	0	2000	2000	2000	
TOTAL		1850	3850	3850	3850	#VALUE!
CELEBRATIONS	A7550.4	0	1000	2500	2500	
TOTAL CULTURAL & RECREATION		19471	26850	24350	24350	#VALUE!
COMMUNITY SERVICES						
ZONING						
Zoning Board of Appeals (ZBA)	A8010.1	0	750	750	750	
ZBA Contractual	A8010.4	145	250	250	250	
TOTAL		145	1000	1000	1000	0
PLANNING						
Planning Board Members	A8020.1	8844	6460	6460	6460	
Planning Board Clerk	A8020.11	0	4035	4075	4075	
Planning Board Minute Taker	A8020.12	0	600	600	600	
Contractual	A8020.4	1400	1630	1630	1630	
Clearance, Demolition	A8666.4					
TOTAL		10244	12725	12765	12765	0
TOTAL HOME AND COMMUNITY SERVICES		10389	13725	13765	13765	0

TOWN OF AUSTERLITZ		GENERAL FUND APPROPRIATIONS				
		ACTUAL 2016	AMENDED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
UNDISTRIBUTED						
Retirement	A9010.8	22816	24000	24000	24000	
Social Security	A9030.8	15057	17462	18250	18250	
Disability	A9055.8	0	365	400	400	0
Hospitalization	A9060.8	6312	9635	10000	10000	
TOTAL		44185	51462	52650	52650	0
DEBT SERVICE - Garage						
Bonds - Principal	A9710.6	80000	85000	125000	125000	
Bonds - Interest	A9710.7	8335	4335	0	0	
BONDING COSTS		0	10000	0	0	
TOTAL		88335	99335	125000	125000	#VALUE!
TRANSFERS						
To Capital Fund	A9950.9	10000				
TOTAL APPROPRIATIONS		508601	638215	699994	699994	#VALUE!

TOWN OF AUSTERLITZ		GENERAL FUND ESTIMATED REVENUES				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
REVENUES		2016	BUDGET	BUDGET	BUDGET	BUDGET
			2017	2018	2018	2018
Real Property Taxes	A1001	37583	29897	46494	46494	
Payments in Lieu of Taxes	A1081					
Tax Penalties	A1090	9683	9318	10000	10000	
Sales Tax	A1120	241421	235000	245000	245000	
Franchise Fees	A1170	2989	3500	3000	3000	
Clerk Fees	A1255	1407	1000	1000	1000	
Charge for Demolition	A1570					
Recreation Fees	A2001	3650	9000	3500	3500	
Zoning Fees	A2110					
Planning Fees	A2115	100	500	500	500	
Local Municipal Aid	A2389	16551	16000	16000	16000	
Joint Service - Other Govt	A2390	0	0	0	0	0
USE OF MONEY						
Interest	A2401	427	500	500	500	
LICENSES						
Dog License	A2544	869	500	500	500	
Building Permits	A2555	32348	20000	35000	35000	
Permits, other	A2590	1460	1000	1500	1500	
FINES						
Fines & Forfeitures	A2610	202955	165000	160000	160000	
Dog Cases	A2611					
SALES OF PROP						
Minor Sales	A2655					
Sales of Equipment	A2665					
MISCELLANEOUS						
Insurance Recovery	A2680					
Refunds Prior Year Expense	A2701	0	0	0	0	
Gifts & Donations	A2705	0	0	0	0	0
Miscellaneous	A2770	0	0	0	0	
STATE AID						
Revenue Sharing	A3001	5394	5000	5000	5000	
Mortgage Tax	A3005	68874	72000	72000	72000	
Real Property Tax Service	A3040					
Records Management	A3060					
Other	A3089					
Youth Program	A3820	694	0	0	0	0
TOTAL REVENUE						
		626405	568215	599994	599994	0
UNEXPENDED BALANCE						
		0	70000	100000	100000	
TOTAL						
		626405	638215	699994	699994	#VALUE!

TOWN OF AUSTERLITZ		HIGHWAY FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2016	BUDGET	BUDGET	BUDGET	BUDGET
			2017	2018	2018	2018
GENERAL REPAIRS						
Highway Staff Payroll - General Repairs	DA5110.1	102812	100000	124000	124000	
Highway Clerk Payroll	DA5110.11	0	8070	7335	7335	
Highway Repairs and Maintenance	DA5110.41	93831	130000	130000	130000	
Dust Control	DA5110.42		20000	20000	20000	
TOTAL		196643	258070	281335	281335	0
Chips	DA5112.2	57692	150000	175000 #	175000	
BRIDGES						
Personal Service	DA5120.1					
Contractual	DA5120.4					
TOTAL		0	0	0	0	0
MACHINERY						
Highway Staff Payroll - Machinery	DA5130.1	37922	39700	42200 #	42200	
Machinery Equipment Acquisition & Payment	DA5130.2	1050	34000	0	0	
Machinery Repairs and Maintenance	DA5130.4	130570	90000	87422	87422	
TOTAL		169542	163700	129622	129622	0
BRUSH & WEEDS						
Highway Staff Payroll - Brush and Weeds	DA5140.1	16411	18000	9400	9400	
Contractual	DA5140.4	0	0	0	0	0
TOTAL		16411	18000	9400	9400	0
SNOW REMOVAL						
Highway Staff Payroll - Snow Removal	DA5142.1	23909	68800	58500	58500	
Salt and Sand	DA5142.4	31894	55000	45000	45000	
TOTAL		55803	123800	103500	103500	0
EMPLOYEE BENEFITS						
Retirement	DA9010.8	34224	36000	36000	36000	
Social Security	DA9030.8	13851	18410	18700	18700	
Unemployment	DA9050.8	0	0	0	0	
Disability	DA9055.8	0	865	1000	1000	
Hospitalization	DA9060.8	41690	50135	51000	51000	
Other employee benefits	DA9089.8					
Uniforms	DA9090.8	1496	3000	3000	3000	
Debt - Principle	DA9785.6	29216		30396	30396	
Debt - Interest	DA9785.7	4344		3164	3164	
Transfers	DA9901.9	24400				
TOTAL		149221	108410	143260	143260	0

TOWN OF AUSTERLITZ		BRYARCLIFFE ROAD DISTRICT - APPROPRIATIONS				
	ACTUAL 2016	AMENDED BUDGET 2017	TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018	
Administration	0					
SM1610.4						
DEBT SERVICE						
Bond - Principal	142228	62729	65452	65452	0	
Bond - Interest	16272	5563	2841	2841	0	
SM9720.6						
Bond - Principal	0	62157	64637	64637	0	
Bond - Interest	0	5059	2579	2579	0	
SM9730.7						
Bond - Principal	0	0	0	0	0	
Bond - Interest	0	0	0	0	0	
SM9750.6						
Bond - Principal	0	0	0	0	0	
Bond - Interest	0	0	0	0	0	
SM9750.7						
TOTAL	158500	135508	135509	135509	0	
TOTAL EXPENDITURES	158500	135508	135509	135509	0	
BRYARCLIFFE ROAD DISTRICT - REVENUES						
Property Taxes	158400	135508	135509	135509	0	
Interest	10	0	0	0	0	
TOTAL REVENUE	158410	135508	135509	135509	0	
UNEXPENDED BALANCE	0	0	0	0	0	
TOTAL REVENUE & BALANCE	158410	135508	135509	135509	0	

TOWN OF AUSTERLITZ			2018
SCHEDULE SALARIES OF ELECTED OFFICIALS			
SUPERVISOR			7,217.00
TOWN BOARD		4@	2,317.50
TOWN CLERK - COLLECTOR			29,901.00
TOWN JUSTICE		2@	11,255.00
HIGHWAY SUPERINTENDENT			54,631.00

Town of Austerlitz Tax ex Briarcliff Road District

	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	
<u>Taxes to be raised</u>	663,611	651,877	645,985	641,495	509,832	516,692	511,932	511,416	
<u>Taxable Value Per M</u>	421,901	417,853	417,586	411,048	425,907	420,764	447,822	446,867	
	<u>1.572907</u>	<u>1.560063</u>	<u>1.546951</u>	<u>1.560633</u>	<u>1.19705</u>	<u>1.227985</u>	<u>1.14316</u>	<u>1.144448</u>	
	\$314.58	\$312.01	\$309.39	\$312.13	\$239.41	\$245.60	\$228.63	\$228.89	Town taxes on a
	\$786.45	\$780.03	\$773.48	\$780.32	\$598.53	\$613.99	\$571.58	\$572.22	\$500,000 home

2010

Taxes to be raised
Taxable Value Per M

492,964
439,148

1,122,546

\$224.51

\$561.27