

2018

**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 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	-	-	-	191,563.00
RED ROCK	SF				8,882.00
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	\$ 999,565.00

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

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

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	450
TOTAL HEALTH		433	450	450	450	450
TRANSPORTATION						
HIGHWAY SUPT						
Personal Service	A5010.1	51437	53040	54631	54631	54631
Contractual	A5010.4	774	1500	1500	1500	1500
TOTAL		52211	54540	56131	56131	56131
GARAGE						
Contractual	A5132.2					
Contractual	A5132.4	23864	32000	30000	30000	30000
TOTAL		23864	32000	30000	30000	30000
STREET LIGHTING						
Contractual	A5182.4	2235	2500	2500	2500	2500
TOTAL TRANSPORTATION		78310	89040	88631	88631	88631
ECONOMIC ASSISTANCE AND OPPORTUNITY						
PROGRAMS FOR AGED						
Contractual	A6772.4	350	500	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	0
Equipment	A1740.2	0				
Contractual	A7140.4	1029	1000	1000	1000	1000
TOTAL		2029	1000	1000	1000	1000
YOUTH						
Personal Service	A7310.1	9730	14000	10000	10000	10000
Equipment	A7310.2	0	500	500	500	500
Contractual	A7310.4	5862	6500	6500	6500	6500
TOTAL		15592	21000	17000	17000	17000
HISTORIAN						
Personal Service	A7510.1	1850	1850	1850	1850	1850
Contractual	A7510.4	0	2000	2000	2000	2000
TOTAL		1850	3850	3850	3850	3850
CELEBRATIONS	A7550.4	0	1000	2500	2500	2500
TOTAL CULTURAL & RECREATION		19471	26850	24350	24350	24350
COMMUNITY SERVICES						
ZONING						
Zoning Board of Appeals (ZBA)	A8010.1	0	750	750	750	750
ZBA Contractual	A8010.4	145	250	250	250	250
TOTAL		145	1000	1000	1000	1000
PLANNING						
Planning Board Members	A8020.1	8844	6460	6460	6460	6460
Planning Board Clerk	A8020.11	0	4035	4075	4075	4075
Planning Board Minute Taker	A8020.12	0	600	600	600	600
Contractual	A8020.4	1400	1630	1630	1630	1630
Clearance, Demolition	A8666.4					
TOTAL		10244	12725	12765	12765	12765
TOTAL HOME AND COMMUNITY SERVICES		10389	13725	13765	13765	13765

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

TOWN OF AUSTERLITZ		GENERAL FUND ESTIMATED REVENUES				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
REVENUES		2016	BUDGET 2017	BUDGET 2018	BUDGET 2018	BUDGET 2018
Real Property Taxes	A1001	37583	29897	46494	46494	46494
Payments in Lieu of Taxes	A1081					
Tax Penalties	A1090	9683	9318	10000	10000	10000
Sales Tax	A1120	241421	235000	245000	245000	245000
Franchise Fees	A1170	2989	3500	3000	3000	3000
Clerk Fees	A1255	1407	1000	1000	1000	1000
Charge for Demolition	A1570					
Recreation Fees	A2001	3650	9000	3500	3500	3500
Zoning Fees	A2110					
Planning Fees	A2115	100	500	500	500	500
Local Municipal Aid	A2389	16551	16000	16000	16000	16000
Joint Service - Other Govt	A2390	0	0	0	0	0
USE OF MONEY						
Interest	A2401	427	500	500	500	500
LICENSES						
Dog License	A2544	869	500	500	500	500
Building Permits	A2555	32348	20000	35000	35000	35000
Permits, other	A2590	1460	1000	1500	1500	1500
FINES						
Fines & Forfeitures	A2610	202955	165000	160000	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	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	68874	72000	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	599994
UNEXPENDED BALANCE		0	70000	100000	100000	100000
TOTAL		626405	638215	699994	699994	699994

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

TOWN OF AUSTERLITZ		HIGHWAY FUND APPROPRIATIONS				
		ACTUAL	AMENDED	TENTATIVE	PRELIMINARY	ADOPTED
		2016	BUDGET	BUDGET	BUDGET	BUDGET
			2017	2018	2018	2018
DEBT SERVICE - Truck						
Principal, Bonds	DA9720.6	0	0	0	0	0
Interest, Bonds	DA9720.7	0	0	0	0	0
TOTAL		0	0	0	0	0
TRANSFER						
Capital Projects	DA9901.9		0	0	0	0
			1			
TOTAL EXPENDITURES		645312	821980	842117	# 842117	842117
HIGHWAY FUND ESTIMATED REVENUES						
Property Taxes	1001	586083	621980	617117	617117	617117
Sales Tax	1120	50000	50000	50000	50000	50000
Service Other Govt	2300					
Interest	2401	0	0	0	0	0
Minor Sales	2655	5662				
Sale of Equipment	2655					
Insurance Recovery	2680					
Refunds PY Exp	2701					
S/A - Chips	3501	53471	150000	175000	175000	175000
S/A - Hwy Projects	3591					
S/A - Sema	3960					
F/A - Fema	4960					
Transfers	5031	0				
TOTAL REVENUE		695216	821980	842117	842117	842117
UNEXPENDED BALANCE		0	0	0	0	
TOTAL REVENUE & BALANCE		695216	821980	842117	842117	842117

TOWN OF AUSTERLITZ		BRYARCLIFFE ROAD DISTRICT - APPROPRIATIONS				
		ACTUAL	AMENDED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
		2016	2017	2018	2018	2018
Administration	SM1610.4	0				
DEBT SERVICE						
Bond - Principal	SM9720.6	142228	62729	65452	65452	65452
Bond - Interest	SM9720.7	16272	5563	2841	2841	2841
Bond - Principal	SM9730.6	0	62157	64637	64637	64637
Bond - Interest	SM9730.7	0	5059	2579	2579	2579
Bond - Principal	SM9750.6	0	0	0	0	0
Bond - Interest	SM9750.7	0	0	0	0	0
TOTAL		158500	135508	135509	135509	135509
TOTAL EXPENDITURES		<u>158500</u>	<u>135508</u>	<u>135509</u>	<u>135509</u>	<u>135509</u>
BRYARCLIFFE ROAD DISTRICT - REVENUES						
Property Taxes	1001	158400	135508	135509	135509 0	135509
Interest	2401	10	0	0	0	0
TOTAL REVENUE		158410 0	135508 0	135509 0	135509 0	135509
UNEXPENDED BALANCE		0	0	0	0	0
TOTAL REVENUE & BALANCE		<u>158410 0</u>	<u>135508 0</u>	<u>135509 0</u>	<u>135509 0</u>	<u>135509</u>

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

			Town taxes on a \$200,000 home	Town taxes on a \$500,000 home
		<u>2018</u>		
<u>Taxes to be raised</u>	663,611	<u>1.572907</u>	\$314.58	\$786.45
<u>Taxable Value Per M</u>	421,901			
		<u>2017</u>		
<u>Taxes to be raised</u>	651,877	<u>1.560063</u>	\$312.01	\$780.03
<u>Taxable Value Per M</u>	417,853			
		<u>2016</u>		
<u>Taxes to be raised</u>	645,985	<u>1.546951</u>	\$309.39	\$773.48
<u>Taxable Value Per M</u>	417,586			
		<u>2015</u>		
<u>Taxes to be raised</u>	641,495	<u>1.560633</u>	\$312.13	\$780.32
<u>Taxable Value Per M</u>	411,048			
		<u>2014</u>		
<u>Taxes to be raised</u>	509,832	<u>1.19705</u>	\$239.41	\$598.53
<u>Taxable Value Per M</u>	425,907			
		<u>2013</u>		
<u>Taxes to be raised</u>	516,692	<u>1.227985</u>	\$245.60	\$613.99
<u>Taxable Value Per M</u>	420,764			
		<u>2012</u>		
<u>Taxes to be raised</u>	511,932	<u>1.14316</u>	\$228.63	\$571.58
<u>Taxable Value Per M</u>	447,822			
		<u>2011</u>		
<u>Taxes to be raised</u>	511,416	<u>1.144448</u>	\$228.89	\$572.22
<u>Taxable Value Per M</u>	446,867			

		<u>2010</u>		
<u>Taxes to be raised</u>	492,964	1.122546	\$224.51	\$561.27
<u>Taxable Value Per M</u>	439,148			