

Town of Colden, New York
Adopted Budget
For the Year Ending December 31, 2019

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**Town of Colden, New York
Adopted Budget
For the Year Ending December 31, 2019**

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated From General Fund Balance	Amount to Be Raised by Taxation	Assessed Valuation	Tax Rate Per Thousand	Units Billed	Tax Rate Per Unit
General Fund	\$ 1,114,332	\$ 680,960	\$ 433,372	\$ -	\$ -	\$ 124,975,002	-		
Highway Fund	823,988	107,984	-	50,000	666,004	124,975,002	5.329		
Lighting District	25,000	25	-	-	24,975	77,472,866	0.322		
Refuse District	232,713	650	-	4,000	228,063			1,430	159.485
Water District No. 1	195,800	82,650	-	-	113,150			254	445.473
Colden Fire District	374,385	-	-	-	374,385	120,074,445	3.118		
Aurora-Colden Fire District	<u>36,673</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>36,673</u>	<u>11,207,000</u>	<u>3.272</u>	<u>-</u>	<u>-</u>
	<u>\$ 2,802,891</u>	<u>\$ 872,269</u>	<u>\$ 433,372</u>	<u>\$ 54,000</u>	<u>\$ 1,443,251</u>				

Town of Colden, New York
Adopted Budget - General Fund
For the Year Ending December 31, 2019

GENERAL FUND - REVENUES

Account Number	Account Description	2018 Adopted Budget	Y-T-D Revenue (8/31/18)	Projected YE Revenue 2018	2019 Adopted Budget
A1001	REAL PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -
A1090	TAX PENALTIES AND INTEREST	10,000	9,967	9,929	10,000
A1120	NON PROPERTY TAXES (Sales Tax)	500,000	398,607	500,000	500,000
A1170	FRANCHISE FEES	29,000	33,582	33,582	35,000
A1255	CLERK FEES	1,500	585	878	800
A1603	VITAL STAT FEES	500	790	1,185	1,200
A2001	RECREATION FEES	8,500	9,489	9,489	9,500
A2012	RECREATION CONCESSIONS	500	459	459	500
A2215	ELECTION SERVICE CHARGES	300	200	400	300
A2389	MISC. REVENUE-OTHER GOVERNMENTS	-	47,800	47,800	-
A2401	INTEREST AND EARNINGS	500	410	614	600
A2530	GAMES OF CHANCE INCOME	10	-	-	10
A2544	DOG LICENSES	2,500	1,801	2,702	2,500
A2555	BUILDING PERMITS	3,500	3,410	3,500	5,000
A2590	MISCELLANEOUS PERMITS	200	75	75	100
A2610	FINES & FORFEITED BAIL	15,000	6,423	9,635	12,000
A2611	FINES & FEES, DOG CASES	300	525	688	650
A2651	SALE OF REFUSE FOR RECYCLING	6,000	10,203	10,203	9,000
A2705	DONATION INCOME	-	-	-	4,500
A3001	STATE REVENUE SHARING	19,300	-	19,300	19,300
A3005	MORTGAGE TAX	55,000	34,868	69,548	70,000
A3389	STATE AID / OTHER PUBLIC SAFETY	-	3,960	3,960	-
A3820	STATE AID, YOUTH	-	-	-	-
	GENERAL FUND REVENUES SUB TOTAL	<u>652,610</u>	<u>563,153</u>	<u>723,945</u>	<u>680,960</u>
	APPROPRIATED FROM FUND BALANCE	<u>461,007</u>	<u>-</u>	<u>(102,258)</u>	<u>433,372</u>
	TOTAL GENERAL FUND REVENUES	<u>\$ 1,113,617</u>	<u>\$ 563,153</u>	<u>\$ 621,687</u>	<u>\$ 1,114,332</u>

**Town of Colden, New York
Adopted Budget - General Fund
For the Year Ending December 31, 2019**

GENERAL FUND - APPROPRIATIONS

Account Number	Account Description	2018 Adopted Budget	Y-T-D Expenditure (8/31/18)	Projected YE Expenditure 2018	2019 Adopted Budget
A1010.1	TOWN BOARD- PERSONNEL SERVICES	\$ 24,000	\$ 16,615	\$ 24,000	\$ 24,720
A1010.4	TOWN BOARD - CONTRACTUAL	2,000	98	146	1,500
A1110.1	JUSTICE - PERSONNEL SERVICES	24,146	16,717	\$ 24,146	24,870
A1110.11	JUSTICE PERSONNEL - STAFF 1	5,491	2,289	3,052	5,656
A1110.12	JUSTICE PERSONNEL - STAFF 2	5,491	2,284	3,045	5,656
A1110.2	JUSTICE- SUPPLIES-JUDGE 1	500	-	-	-
A1110.21	JUSTICE- SUPPLIES-JUDGE 2	500	-	-	-
A1110.4	JUSTICE - CONTRACTUAL1	3,800	2,529	3,793	5,000
A1110.41	JUSTICE - STENOGRAPHER	1,000	440	660	1,000
A1110.42	JUSTICE - PROSECUTOR	2,500	1,284	1,926	2,500
A1110.43	JUSTICE - CONTRACTUAL 2	2,500	2,529	3,793	5,000
A1220.1	SUPERVISOR - PERSONNEL SERVICES	29,111	20,154	\$ 29,111	29,984
A1220.11	SUPERVISOR PERSONNEL - STAFF	29,831	20,652	\$ 29,831	30,726
A1220.2	SUPERVISOR - EQUIPMENT	1,500	1,068	1,601	3,000
A1220.4	SUPERVISOR - CONTRACTUAL	1,750	790	1,185	2,500
A1320.4	AUDITING & ACCOUNTING	5,500	5,310	5,310	5,500
A1340.1	BUDGET - PERSONNEL SERVICES	2,366	1,638	\$ 2,366	2,437
A1340.4	BUDGET - CONTRACTUAL	1,700	-	1,700	1,700
A1355.1	ASSESSORS - PERSONNEL SERVICES	18,000	12,462	\$ 18,000	18,000
A1355.2	ASSESSMENT - EQUIPMENT	250	-	-	250
A1355.4	ASSESSMENT - CONTRACTUAL	4,500	1,378	2,067	4,500
A1410.1	TOWN CLERK - PERSONNEL SERVICES	40,718	28,189	\$ 40,718	41,940
A1410.11	DEPUTY CLERKS - PERSONNEL SERVICES	29,831	20,652	\$ 29,831	30,726
A1410.2	TOWN CLERK - EQUIPMENT	500	-	-	500
A1410.4	TOWN CLERK, CONTRACTUAL	7,500	2,243	3,364	6,000
A1420.4	ATTORNEY-CONTRACTUAL	15,000	6,000	9,000	15,000
A1440.4	ENGINEER CONTRACTUAL	2,500	900	1,350	2,500
A1460.4	RECORDS MGT - CONTRACTUAL	2,000	-	-	3,000
A1490.4	ADMINISTRATION GRANTS	2,000	-	-	2,000
A1620.1	BUILDINGS - PERSONNEL SERVICES	10,233	6,945	10,418	17,260
A1620.2	CAPITAL OUTLAY	250,000	17,164	25,746	250,000
A1620.4	OPR OF BLDGS – CONTRACTUAL / UTILITIES	37,000	28,869	43,303	52,350
A1650.4	COMPUTER WEBSITE	4,000	3,216	4,824	8,000
A1670.4	PRINT & MAIL - CONTRACTUAL	8,500	4,229	6,344	8,000
A1910.4	INSURANCE	27,000	25,385	25,385	30,000
A1920.4	MUNICIPAL ASSOCIATION DUES	3,000	2,518	2,518	3,000
A3120.1	TOWN CONSTABLE - PERSONNEL SERV.	1,770	816	1,088	1,823
A3120.4	SHERIFF SUB - UTILITIES	1,000	581	872	1,000
A3310.4	TRAFFIC CONTROL-CONTRACTUAL	2,000	341	512	3,000
A3510.1	DOG CONTROL - PERSONNEL SERVICES	9,360	6,480	9,360	10,000
A3510.2	DOG CONTROL - EQUIPMENT	400	-	-	400
A3510.4	DOG CONTROL - CONTRACTUAL	2,500	427	\$ 641	2,000

Town of Colden, New York
Adopted Budget - General Fund
For the Year Ending December 31, 2019

GENERAL FUND - APPROPRIATIONS (continued)

Account Number	Account Description	2018 Adopted Budget	Y-T-D Expenditure (8/31/18)	Projected YE Revenue 2018	2019 Adopted Budget
A3620.1	CODE ENFORCEMENT OFFICER	12,752	8,828	11,771	15,000
A3620.11	ASSISTANT CODE ENFORCEMENT/ FIRE	5,745		5,745	5,917
A3620.2	CODE ENFORCEMENT- EQUIPMENT	500		-	500
A3620.4	CODE ENFORCEMENT- CONTRACTUAL	2,500	1,658	2,487	15,000
A4020.1	VITAL STAT - REGISTRAR - PERS SVCS	553	383	510	570
A5010.1	HIGHWAY SUPER - PERSONNEL SERVICES	63,761	44,142	63,761	65,674
A5010.11	HIGHWAY - CLERK	2,804	1,941	2,804	2,888
A5010.4	HIGHWAY SUPER CONTRACTUAL	14,000	2,006	3,009	4,000
A5182.4	STREET LIGHTING	10,000	2,600	3,899	10,000
A6070.4	SERVICES FOR RECIPIENTS	1,000		-	1,000
A6410.4	ECONOMIC DEVELOPMENT	300	50	300	1,300
A6510.4	VETERANS SERVICES	1,500	126	189	1,000
A6772.4	AGING PROGRAMS	1,500	480	720	1,800
A7020.41	CONCESSIONS	-	39		1,000
A7110.1	PARKS - PERSONNEL SERVICES	20,099	12,742	16,990	20,702
A7110.2	PARKS - EQUIPMENT	7,000	-	-	5,000
A7110.4	PARKS - CONTRACTUAL	7,000	6,252	6,252	7,000
A7310.1	YOUTH - PERSONNEL SERVICES	22,485	15,622	15,622	23,160
A7310.11	YOUTH - PERSONNEL SERVICES-STAFF	13,884	9,516	9,516	14,698
A7310.2	YOUTH - EQUIPMENT	1,500	200	200	3,000
A7310.4	YOUTH - CONTRACTUAL	10,500	2,612	2,612	10,000
A7310.42	ADULT - RECREATION	2,500	4,140	4,140	6,000
A7410.4	LIBRARY	2,000	1,000	2,000	2,000
A7510.1	HISTORIAN - PERSONNEL SERVICES	721	-	721	743
A7510.4	HISTORIAN - CONTR ACTUAL	500	-	-	500
A7550.4	CELEBRATIONS	6,000	2,136	2,136	6,000
A7620.4	SR CITIZENS - TRIPS	9,000	3,445	5,168	9,000
A7989.4	SENIOR CENTER -CONTRACTUAL	1,500	459	688	1,500
A8010.1	ZONING - PERS SVCS	246	20	27	253
A8010.4	ZONING -CONTR	150	-	-	150
A8020.1	PLANNING - PERSONNEL SERVICES	656	107	142	675
A8020.4	PLANNING CONTRACTUAL	500	50	75	500
A8090.1	ENVIRONMENTAL- PERSONNEL SERVICES	656	16	22	675
A8090.4	ENVIRONMENTAL- CONTRACTUAL	15,000	530	794	15,000
A8760.2	EMERGENCY DISASTER WORK EQUIPMENT	-	-	-	2,000
A8760.4	EMERGENCY DISASTER WORK CONTRACTUAL	1,000	636	954	1,000
A8810.4	CEMETERIES -CONTRACTUAL	4,000	-	-	4,000
A9010.8	EMPLOYEE BENEFITS -RETIREMENT	35,787	28,997	28,997	30,530
A9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	28,369	19,086	28,629	30,199
A9040.8	EMPLOYEE BENEFITS -WORK COMP	6,000	894	1,341	6,000
A9050.8	EMPLOYEE BENEFITS -UNEMPLOYMENT	1,000	219	328	1,000
A9055.8	EMPLOYEE BENEFITS -DISABILITY	400	114	171	400
A9060.8	EMPLOYEE BENEFITS -MEDICAL INS.	70,000	48,750	69,471	70,000
	SUBTOTAL GEN FUND APPROPRIATIONS	1,008,617	482,986	663,198	1,060,332
	APPROPRIATE TO FUND BALANCE	(356,007)	80,167	60,746	-
	APPROPRIATE TO OTHER TOWN FUNDS	105,000	-	(102,258)	54,000
	TOTAL GENERAL FUND APPROPRIATIONS	\$ 1,113,617	\$ 563,153	\$ 621,687	\$ 1,114,332

**Town of Colden, New York
Adopted Budget - General Fund
For the Year Ending December 31, 2019**

COMPUTATION OF 2019 TAX RATE

BUDGET APPROPRIATIONS		1,114,332
LESS: ESTIMATED REVENUES	\$ 680,960	
APPROPRIATED FUND BALANCE	<u>433,372</u>	
		<u>1,114,332</u>
AMOUNT TO BE RAISED BY TAXATION		_____ -
ASSESSED VALUATION		<u>124,975,002</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		_____ -

Town of Colden, New York
Adopted Budget - Highway Fund
For the Year Ending December 31, 2019

HIGHWAY FUND REVENUES

Account Number	Account Description	2018 Adopted Budget	Y-T-D Revenue (8/31/18)	Projected YE Revenue 2018	2019 Adopted Budget
DA1001	REAL PROPERTY TAX	\$ 546,446	\$ 545,165	\$ 545,165	\$ 666,004
DA2300	SERVICES-OTHER GOVERNMENTS	33,500	17,268	33,500	33,500
DA2401	INTEREST AND EARNINGS	500	657	985	1,000
DA2651	SALE OF FUEL	2,000	3,060	4,590	3,500
DA2665	SALE OF EQUIPMENT	-	654	654	-
DA3501	STATE AID - CHIPS	69,984	-	69,984	69,984
	HIGHWAY FUND REVENUES SUB TOTAL	652,430	566,805	654,879	773,988
	APPROPRIATED FROM GENERAL FUND	100,000	-	(102,258)	50,000
	APPROPRIATED FROM HIGHWAY FUND	25,000	-	27,340	-
	TOTAL HIGHWAY FUND REVENUES	\$ 777,430	\$ 566,805	\$ 579,961	\$ 823,988

HIGHWAY FUND APPROPRIATIONS

Account Number	Account Description	2018 Adopted Budget	Y-T-D Expenditure (8/31/18)	Projected YE Expenditure 2018	2019 Adopted Budget
DA5110.1	GENERAL REPAIRS - PERSONNEL SVC	\$ 203,153	\$ 137,876	\$ 203,153	209,265
DA5110.11	GENERAL REPAIRS - PT SEASONAL	11,866	11,637	11,866	12,222
DA5110.4	GENERAL REPAIRS- CONTRACTUAL	140,400	46,102	46,102	140,400
DA5110.41	FUEL	42,000	16,657	24,986	42,000
DA5112.4	CHIPS - CONTRACTUAL	69,984	59,365	69,984	69,984
DA5130.2	MACHINERY - EQUIPMENT	10,000	3,977	10,000	35,000
DA5130.4	MACHINERY -CONTRACTUAL	72,000	57,402	57,402	65,000
DA5142.4	SNOW REMOVAL - CONTRACTUAL	60,000	31,235	55,000	65,000
DA9010.8	EMPLOYEE BENEFITS - RETIREMENT	38,478	34,041	38,478	33,074
DA9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	16,449	11,438	16,449	16,944
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	30,000	526	790	30,000
DA9055.8	EMPLOYEE BENEFITS - DISABILITY	100	67	101	100
DA9060.8	EMPLOYEE BENEFITS - MEDICAL	48,000	30,434	45,651	55,000
	FUND APPROPRIATIONS SUBTOTAL	742,430	440,758	579,961	773,988
	APPROPRIATE TO RESERVES	35,000			50,000
	APPROPRIATE TO FUND BALANCE	-	126,047	-	-
	TOTAL HIGHWAY FUND APPROPRIATIONS	\$ 777,430	\$ 566,805	\$ 579,961	\$ 823,988

**Town of Colden, New York
Adopted Budget - Highway Fund
For the Year Ending December 31, 2019**

COMPUTATION OF 2019 TAX RATE

BUDGET APPROPRIATIONS		\$ 823,988
LESS: ESTIMATED REVENUES	\$ 107,984	
APPROPRIATED FUND BALANCE (GENERAL)	50,000	
APPROPRIATED FUND BALANCE (HIGHWAY)	-	
APPROPRIATED FUND BALANCE (HIGHWAY RESERVE)	<u>-</u>	
		<u>157,984</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 666,004</u>
ASSESSED VALUATION		<u>\$ 124,975,002</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>5.329</u>

Town of Colden, New York
Adopted Budget - Water District Fund
For the Year Ending December 31, 2019

WATER DISTRICT FUND REVENUES

Account Number	Account Description	2018 Adopted Budget	Y-T-D Revenue (8/31/18)	Projected YE Revenue 2018	2019 Adopted Budget
SW1030	SPECIAL ASSESSMENTS	\$ 111,016	\$ 111,016	\$ 111,016	\$ 113,150
SW1090	TAX PENALTIES AND INTEREST	3,900	3,276	3,276	3,900
SW2140	WATER RENTS	75,000	44,819	67,228	75,000
SW2142	UNMETERED WATER SALES	5,000	-	-	3,000
SW2144	SERVICE CHARGES	500	-	-	250
SW2148	CAP (Penalties)	400	-	-	200
SW2401	SAVINGS INTEREST	200	166	249	300
	REVENUES SUB TOTAL	196,016	159,277	181,770	195,800
	APPROPRIATED FROM FUND BALANCE	<u>7,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL WATER FUND REVENUES	\$ 203,516	\$ 159,277	\$ 181,770	\$ 195,800

WATER DISTRICT FUND APPROPRIATIONS

Account Number	Account Description	2018 Adopted Budget	Y-T-D Expenditure (8/31/18)	Projected YE Expenditure 2018	2019 Adopted Budget
SW8310.11	PERSONAL SERV WATER CLERK	\$ 7,228	\$ 4,434	\$ 7,228	\$ 7,445
SW8310.4	CONTRACTUAL	5,000	2,705	4,057	4,000
SW8320.4	SOURCE OF WATER	50,000	27,822	41,733	50,000
SW8340.1	TRANS. & DISTRIBUTION PER SERVICES	18,606	9,759	14,639	19,164
SW8340.2	TRANS. & DISTRIBUTION - EQUIPMENT	8,000	9,145	9,145	5,000
SW8340.4	TRANS. & DISTRIBUTION - CONTRACTUAL	9,550	904	1,356	5,000
SW8350.4	CONTRACTOR SERVICES	7,500	-	-	7,500
SW9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	1,976	1,084	1,626	2,036
SW9040.8	EMPLOYEE BENEFITS - WORKERS COMP	1,500	75	113	1,500
SW9710.6	DEBT PRINCIPAL	<u>94,156</u>	<u>94,155</u>	<u>94,155</u>	<u>94,155</u>
	FUND APPROPRIATIONS SUBTOTAL	203,516	150,082	174,051	195,800
	APPROPRIATION TO REPAIRS RESERVE	-	-	-	-
	APPROPRIATE TO FUND BALANCE	<u>-</u>	<u>9,195</u>	<u>7,719</u>	<u>-</u>
	TOTAL WATER FUND APPROPRIATIONS	\$ 203,516	\$ 159,277	\$ 181,770	\$ 195,800

**Town of Colden, New York
Adopted Budget - Water District Fund
For the Year Ending December 31, 2019**

COMPUTATION OF 2019 TAX RATE

BUDGET APPROPRIATIONS		\$ 195,800
LESS: ESTIMATED REVENUES	\$ 82,650	
APPROPRIATED FUND BALANCE		<u>82,650</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 113,150</u>
UNITS BILLED		<u>254</u>
ANNUAL TAX RATE PER UNIT		<u>445.47</u>

**Town of Colden, New York
Adopted Budget - Street Lighting Fund
For the Year Ending December 31, 2019**

STREET LIGHTING DISTRICT FUND REVENUES

Account Number	Account Description	2018 Adopted Budget	Y-T-D Revenue (8/31/18)	Projected YE Revenue 2018	2019 Adopted Budget
SL1-1001	REAL PROPERTY TAXES	\$ 24,975	\$ 24,962	\$ 24,962	\$ 24,975
SL-1090	TAX PENALTIES AND INTEREST	-	-	-	-
SL1-2401	INTEREST & EARNINGS	<u>25</u>	<u>11</u>	<u>17</u>	<u>25</u>
	REVENUES SUB TOTAL	25,000	24,973	24,979	25,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL FUND REVENUES	<u>\$ 25,000</u>	<u>\$ 24,973</u>	<u>\$ 24,979</u>	<u>\$ 25,000</u>

STREET LIGHTING DISTRICT FUND APPROPRIATIONS

Account Number	Account Description	2018 Adopted Budget	Y-T-D Expenditure (8/31/18)	Projected YE Expenditure 2018	2019 Adopted Budget
SL1-5182.4	STREET LIGHTING	\$ 25,000	\$ 15,047	\$ 22,570	\$ 25,000
	FUND APPROPRIATIONS SUBTOTAL	25,000	15,047	22,570	25,000
	APPROPRIATE TO FUND BALANCE	<u>-</u>	<u>9,927</u>	<u>2,409</u>	<u>-</u>
	TOTAL FUND APPROPRIATIONS	<u>\$ 25,000</u>	<u>\$ 24,973</u>	<u>\$ 24,979</u>	<u>25,000</u>

COMPUTATION OF 2019 TAX RATE

BUDGET APPROPRIATIONS		\$ 25,000
LESS: ESTIMATED REVENUES	\$ 25	
APPROPRIATED FUND BALANCE	<u>-</u>	<u>25</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 24,975</u>
ASSESSED VALUATION		<u>\$ 77,472,866</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u><u>0.322371</u></u>

Town of Colden, New York
Adopted Budget - Refuse Fund
For the Year Ending December 31, 2019

Account Number	Account Description	2018 Adopted Budget	Y-T-D Revenue (8/31/18)	Projected YE Revenue 2018	2019 Adopted Budget
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REFUSE FUND REVENUES

SR-1001	REAL PROPERTY TAXES	\$ 222,214	\$ 222,066	\$ 222,066	\$ 228,063
SR-2130	REFUSE & GARBAGE CHARGES	800	182	273	400
SR-2401	INTEREST & EARNINGS	<u>150</u>	<u>159</u>	<u>239</u>	<u>250</u>
	REVENUES SUB TOTAL	223,164	222,407	222,578	228,713
	APPROPRIATED FROM FUND BALANCE	-	-	4,545	
	APPROPRIATED FROM GENERAL FUND	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>4,000</u>
	TOTAL FUND REVENUES	<u>\$ 228,164</u>	<u>\$ 222,407</u>	<u>\$ 227,123</u>	<u>\$ 232,713</u>

REFUSE FUND APPROPRIATIONS

Account Number	Account Description	2018 Adopted Budget	Y-T-D Expenditure (8/31/18)	Projected YE Expenditure 2018	2019 Adopted Budget
SR8160.4	REFUSE AND GARBAGE	\$ 222,862	\$ 151,415	\$ 227,123	\$ 232,713
	APPROPRIATE TO FUND BALANCE	<u>-</u>	<u>70,992</u>	<u>-</u>	<u>-</u>
	TOTAL FUND APPROPRIATIONS	<u>\$ 222,862</u>	<u>\$ 151,415</u>	<u>\$ 227,123</u>	<u>\$ 232,713</u>

COMPUTATION OF 2019 TAX RATE

BUDGET APPROPRIATIONS		\$ 232,713
LESS: ESTIMATED REVENUES	\$ 650	
APPROPRIATED FUND BALANCE (GENERAL)	4,000	
APPROPRIATED FUND BALANCE (REFUSE)	<u>-</u>	
		<u>4,650</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 228,063</u>
UNITS BILLED		<u>1,430</u>
TAX RATE PER HOUSEHOLD		<u>159.48</u>

Town of Colden, New York
Adopted Budget - General Fund Salary Schedule
For the Year Ending December 31, 2019

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A1010	TOWN BOARD		4	\$ 6,180	\$ 24,720
A1110	JUSTICE				
	Town Justices		2	12,435	24,870
	Court Clerk	335	1	16.88	5,656
	Court Clerk	335	1	16.88	5,656
					<hr/> 36,182
A1220	SUPERVISOR				
	Supervisor		1	29,984	29,984
	Assistant Supervisor/Bookkeeper	1820	1	16.88	30,726
					<hr/> 60,710
A1340	BUDGET - Officer		1	2,437	2,437
A1355	ASSESSOR		1	18,000	18,000
A1410	TOWN CLERK				
	Town Clerk		1	41,940	41,940
	Deputy Town Clerk	1820	1	16.88	30,726
					<hr/> 72,666
A1620	BUILDINGS				
	Cleaning	1000	1	13.44	13,441
	Maintenance	200	1	19.10	3,819
					<hr/> 17,260
A3120	TOWN CONSTABLE	93	1	19.60	1,823
A3501	DOG CONTROL OFFICER		900	11.11	10,000
A3620	CODE ENFORCEMENT				
	Code Enforcement Officer		1	\$ 15,000	\$ 15,000
	Assistant Code Enforcement Officer				
	Assistant Code Enforcement Officer Fire		1	5,917	5,917
					<hr/> 20,917

Town of Colden, New York
Adopted Budget - General Fund Salary Schedule
For the Year Ending December 31, 2019

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A4020	VITAL STATISTICS - Registrar		1	570	570
A5010	HIGHWAY				
	Highway Superintendent		1	65,674	65,674
	Clerk Typist		1	2,888	2,888
					68,562
A7110	PARKS				
	Laborers	949	1	18.87	17,909
	Public Walk Snow Plowing	200	1	13.97	2,793
					20,702
A7310	YOUTH - Supervisors				
	Recreation Supervisor		1	11,857	11,857
	Assistant Supervisor (1)		1	5,929	5,929
	Assistant Supervisor (2)		1	5,374	5,374
					23,160
A7310.11	YOUTH - STAFF				
	Assistants	725	1	11.10	8,048
	Tennis Instructor	210	1	15.91	3,342
	Assistants-tennis	198	1	11.10	2,198
	Umpires	100	1	11.10	1,110
					14,698
A7510	HISTORIAN		1	743	743
A8010.1	ZONING- Secretary	15	1	16.88	253
A8020.1	PLANNING-Secretary	40	1	16.88	675
A8090.1	ENVIRONMENTAL-Secretary	40	1	16.88	675
					\$ 394,753

(1) Rates listed in whole numbers are annual amounts Rates with a decimal represent hourly wage
Final budgeted appropriations are rounded to the nearest dollar

Town of Colden, New York
Adopted Budget - Highway Fund Salary Schedule
For the Year Ending December 31, 2019

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
DA5110.1	Motor Equipment Operator	2080	3	\$ 27.04	\$ 168,714
DA5110.1	Estimated Overtime	1000	1	40.55	<u>40,551</u>
					209,265
DA5110.12	Part Time Seasonal	480	2	12.73	12,222
					<u>\$ 221,487</u>

Final budgeted appropriations are rounded to the nearest dollar

Town of Colden, New York
Adopted Budget - Water Fund Salary Schedule
For the Year Ending December 31, 2019

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
SW8310.11	Water District Clerk	441	1	\$ 16.88	\$ 7,445
SW8340.1	Water District Worker	859	1	21.85	18,773
SW8340.1	Skilled Laborer	30	1	13.05	391
					19,164
					\$ 26,609

(1) Rates listed in whole numbers as annual amounts. Rates with a decimal represent hourly wage. Final budgeted appropriations are rounded to the nearest dollar.

**Town of Colden, New York
Adopted Budget - Water District Fund
For the Year Ending December 31, 2019**

District Usage Estimate

District Water Usage Cost

Average gallons per year per account		47,819
# of Customers		<u>254</u>
Average gallons billed monthly by Erie County Water Authority (ECWA)		1,012,167
Average monthly cost of water from ECWA		<u>\$ 4,167</u>
Estimated Annual Appropriation		<u>\$ 50,000</u>

Water Rents to be Billed

Per quarter per account		11,955
Gallon per quarter minimum		<u>4,000</u>
Average individual gallons per quarter		7,955
Cost per thousand gallons		<u>4.45</u>
		\$ 31.82
Quarterly Flat charge		<u>42</u>
Average bill to customer per quarter		\$ 73.82
Number of Customers		<u>254</u>
Anticipated quarterly rents		\$ 18,750
Anticipated annual rents		<u>\$ 75,000</u>
O/M Contribution Margin		<u>\$ 25,000</u>

**Town of Colden, New York
 Adopted Budget - Fire Districts
 Computation of 2019 Tax Rate
 For the Year Ending December 31, 2019**

DESCRIPTION	2019 Adopted Budget
<u>COLDEN FIRE DISTRICT</u>	
BUDGET REQUEST	\$ 374,385
ASSESSED VALUATION	120,074,445
TAX RATE PER THOUSAND OF ASSESSED VALUATION	3.12

AURORA-COLDEN DISTRICT

BUDGET REQUEST	\$ 366,002
AMOUNT OF AURORA- COLDEN FIRE DISTRICT BUDGET LEVIED IN THE TOWN OF COLDEN	36,673
TAX RATE PER THOUSAND OF ASSESSED VALUATION - COLDEN	3.27

PERCENTAGE OF EQUALIZED VALUE IN TOWN OF COLDEN

	ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE
TOWN OF COLDEN	11,207,000	10.02%	36,673