

**Town of Colden, New York**  
**Adopted Budget**  
**For the Year Ending December 31, 2020**

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**Town of Colden, New York  
Adopted Budget  
For the Year Ending December 31, 2020**

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated From General Fund Balance	Amount to Be Raised by Taxation	Appropriated From Tax Cap Reserve	Total Tax	Assessed Valuation	Tax Rate Per Thousand	Units Billed	Tax Rate Per Unit
General Fund	\$ 1,097,485	\$ 678,410	\$ 419,075	\$ -	\$ -			\$ 125,749,243	-		
Highway Fund	953,169	107,984	25,000	75,000	647,940	97,245	745,185	125,749,243	5.153		
Lighting District	25,000	25	-	-	24,975		24,975	78,708,815	0.317		
Refuse District	264,393	650	-	3,500	260,243		260,243			1,435	181.354
Water District No.	198,654	82,650	-	-	116,004		116,004			253	458.512
Colden Fire Distric	381,895	-	-	-	381,895		381,895	121,602,709	3.141		
Aurora-Colden Fire	<u>36,673</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>36,673</u>	<u>-</u>	<u>36,673</u>	<u>11,207,000</u>	<u>3.235</u>		
	<u>\$ 2,957,268</u>	<u>\$ 869,719</u>	<u>\$ 444,075</u>	<u>\$ 78,500</u>	<u>\$ 1,467,729</u>	<u>\$ 97,245</u>	<u>\$ 1,564,974</u>				

**Town of Colden, New York**  
**Adopted Budget - General Fund**  
**For the Year Ending December 31, 2020**

**GENERAL FUND - REVENUES**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Revenue (8/31/19)	Projected YE Revenue 2019	2020 Adopted Budget
A1001	REAL PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -
A1090	TAX PENALTIES AND INTEREST	10,000	8,528	9,929	10,000
A1120	NON PROPERTY TAXES (Sales Tax)	500,000	405,615	500,000	500,000
A1170	FRANCHISE FEES	35,000	33,284	33,284	35,000
A1255	CLERK FEES	800	821	1,232	1,200
A1603	VITAL STAT FEES	1,200	390	585	800
A2001	RECREATION FEES	9,500	6,816	6,816	7,500
A2012	RECREATION CONCESSIONS	500	379	379	500
A2215	ELECTION SERVICE CHARGES	300	200	400	1,000
A2389	MISC. REVENUE-OTHER GOVERNMENTS	-	-	-	-
A2401	INTEREST AND EARNINGS	600	366	549	600
A2530	GAMES OF CHANCE INCOME	10	10	10	10
A2544	DOG LICENSES	2,500	1,428	2,142	2,250
A2555	BUILDING PERMITS	5,000	4,565	5,000	5,000
A2590	MISCELLANEOUS PERMITS	100	125	125	100
A2610	FINES & FORFEITED BAIL	12,000	7,978	11,967	11,000
A2611	FINES & FEES, DOG CASES	650	685	928	650
A2651	SALE OF REFUSE FOR RECYCLING	9,000	317	7,500	9,000
A2705	DONATION INCOME	4,500	3,820	3,820	4,500
A3001	STATE REVENUE SHARING	19,300	115	19,300	19,300
A3005	MORTGAGE TAX	70,000	32,889	70,000	70,000
A3389	STATE AID / OTHER PUBLIC SAFETY	-	60	60	-
A3820	STATE AID, YOUTH	-	-	-	-
	GENERAL FUND REVENUES SUB TOTAL	<u>680,960</u>	<u>508,391</u>	<u>674,025</u>	<u>678,410</u>
	APPROPRIATED FROM FUND BALANCE	<u>433,372</u>	<u>-</u>	<u>24,478</u>	<u>419,075</u>
	<b>TOTAL GENERAL FUND REVENUES</b>	<b><u>\$ 1,114,332</u></b>	<b><u>\$ 508,391</u></b>	<b><u>\$ 698,503</u></b>	<b><u>\$ 1,097,485</u></b>

**Town of Colden, New York**  
**Adopted Budget - General Fund**  
**For the Year Ending December 31, 2020**

**GENERAL FUND - APPROPRIATIONS**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Expenditure (8/31/19)	Projected YE Expenditure 2019	2020 Adopted Budget
A1010.1	TOWN BOARD- PERSONNEL SERVICES	\$ 24,720	\$ 17,114	\$ 24,720	\$ 25,460
A1010.4	TOWN BOARD - CONTRACTUAL	1,500	136	204	1,500
A1110.1	JUSTICE - PERSONNEL SERVICES	24,870	17,218	\$ 24,870	25,616
A1110.11	JUSTICE PERSONNEL - STAFF 1	5,656	2,017	2,689	5,824
A1110.12	JUSTICE PERSONNEL - STAFF 2	5,656	2,390	3,187	5,824
A1110.4	JUSTICE - CONTRACTUAL1	5,000	850	1,275	3,000
A1110.41	JUSTICE - STENOGRAPHER	1,000	-	-	1,000
A1110.42	JUSTICE - PROSECUTOR	2,500	1,344	2,016	2,500
A1110.43	JUSTICE - CONTRACTUAL 2	5,000	906	1,359	3,000
A1220.1	SUPERVISOR - PERSONNEL SERVICES	29,984	20,758	\$ 29,984	30,884
A1220.11	SUPERVISOR PERSONNEL - STAFF	30,726	21,269	\$ 30,726	31,643
A1220.2	SUPERVISOR - EQUIPMENT	3,000	1,395	2,093	3,000
A1220.4	SUPERVISOR - CONTRACTUAL	2,500	2,768	4,152	2,500
A1320.4	AUDITING & ACCOUNTING	5,500	5,140	5,140	5,500
A1340.1	BUDGET - PERSONNEL SERVICES	2,437	1,687	\$ 2,437	2,510
A1340.4	BUDGET - CONTRACTUAL	1,700	-	1,700	1,700
A1355.1	ASSESSORS - PERSONNEL SERVICES	18,000	12,462	18,000	19,500
A1355.2	ASSESSMENT - EQUIPMENT	250	-	-	250
A1355.4	ASSESSMENT - CONTRACTUAL	4,500	978	1,467	3,000
A1410.1	TOWN CLERK - PERSONNEL SERVICES	41,940	29,035	41,940	43,198
A1410.11	DEPUTY CLERKS - PERSONNEL SERVICES	30,726	21,269	30,726	31,643
A1410.2	TOWN CLERK - EQUIPMENT	500	-	-	500
A1410.4	TOWN CLERK, CONTRACTUAL	6,000	3,383	5,075	5,000
A1420.4	ATTORNEY-CONTRACTUAL	15,000	6,310	9,465	15,000
A1440.4	ENGINEER CONTRACTUAL	2,500	-	-	2,500
A1460.4	RECORDS MGT - CONTRACTUAL	3,000	2,295	3,443	3,000
A1490.4	ADMINISTRATION GRANTS	2,000	-	-	2,000
A1620.1	BUILDINGS - PERSONNEL SERVICES	17,260	6,626	9,939	17,778
A1620.2	CAPITAL OUTLAY	250,000	7,774	61,661	150,000
A1620.4	OPR OF BLDGS – CONTRACTUAL / UTILITIES	52,350	26,801	43,303	52,350
A1650.4	COMPUTER WEBSITE	8,000	4,136	6,204	14,500
A1670.4	PRINT & MAIL - CONTRACTUAL	8,000	3,826	5,739	7,500
A1910.4	INSURANCE	30,000	26,180	26,180	30,000
A1920.4	MUNICIPAL ASSOCIATION DUES	3,000	2,713	2,713	3,000
A3120.1	TOWN CONSTABLE - PERSONNEL SERV.	1,823	762	1,016	1,877
A3120.4	SHERIFF SUB - UTILITIES	1,000	397	596	1,000
A3310.4	TRAFFIC CONTROL-CONTRACTUAL	3,000	807	1,211	2,500
A3510.1	DOG CONTROL - PERSONNEL SERVICES	10,000	6,923	9,360	10,300
A3510.2	DOG CONTROL - EQUIPMENT	400	-	-	400
A3510.4	DOG CONTROL - CONTRACTUAL	2,000	808	\$ 808	2,000

**Town of Colden, New York**  
**Adopted Budget - General Fund**  
**For the Year Ending December 31, 2020**

**GENERAL FUND - APPROPRIATIONS (continued)**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Expenditure (8/31/19)	Projected YE Revenue 2019	2020 Adopted Budget
A3620.1	CODE ENFORCEMENT OFFICER	15,000	10,385	13,847	15,450
A3620.11	ASSISTANT CODE ENFORCEMENT/ FIRE	5,917	2,959	5,917	7,500
A3620.2	CODE ENFORCEMENT- EQUIPMENT	500	-	-	7,500
A3620.4	CODE ENFORCEMENT- CONTRACTUAL	15,000	2,418	3,627	7,000
A4020.1	VITAL STAT - REGISTRAR - PERS SVCS	570	395	527	587
A5010.1	HIGHWAY SUPER - PERSONNEL SERVICES	65,674	45,467	65,674	67,644
A5010.11	HIGHWAY - CLERK	2,888	1,999	2,888	2,975
A5010.4	HIGHWAY SUPER CONTRACTUAL	4,000	2,785	4,178	4,000
A5182.4	STREET LIGHTING	10,000	3,678	8,517	10,000
A6070.4	SERVICES FOR RECIPIENTS	1,000	-	-	1,000
A6410.4	ECONOMIC DEVELOPMENT	1,300	-	-	1,300
A6510.4	VETERANS SERVICES	1,000	323	485	1,000
A6772.4	AGING PROGRAMS	1,800	1,242	1,863	1,800
A7020.41	CONCESSIONS	1,000	35	35	600
A7110.1	PARKS - PERSONNEL SERVICES	20,702	8,930	11,907	21,323
A7110.2	PARKS - EQUIPMENT	5,000	-	-	5,000
A7110.4	PARKS - CONTRACTUAL	7,000	3,850	3,850	10,000
A7310.1	YOUTH - PERSONNEL SERVICES	23,160	16,034	16,034	23,855
A7310.11	YOUTH - PERSONNEL SERVICES-STAFF	14,698	8,685	8,685	15,512
A7310.2	YOUTH - EQUIPMENT	3,000	940	940	2,500
A7310.4	YOUTH - CONTRACTUAL	10,000	9,316	9,316	10,000
A7310.42	ADULT - RECREATION	6,000	5,670	5,670	6,000
A7410.4	LIBRARY	2,000	2,000	2,000	2,000
A7510.1	HISTORIAN - PERSONNEL SERVICES	743	-	743	765
A7510.4	HISTORIAN - CONTRACTUAL	500	-	-	500
A7550.4	CELEBRATIONS	6,000	5,000	5,000	10,000
A7620.4	SR CITIZENS - TRIPS	9,000	3,507	5,261	9,000
A7989.4	SENIOR CENTER -CONTRACTUAL	1,500	742	1,113	1,500
A8010.1	ZONING - PERS SVCS	253	34	45	261
A8010.4	ZONING -CONTR	150	-	-	150
A8020.1	PLANNING - PERSONNEL SERVICES	675	359	479	695
A8020.4	PLANNING CONTRACTUAL	500	50	75	40,675
A8090.1	ENVIRONMENTAL- PERSONNEL SERVICES	675	51	68	695
A8090.4	ENVIRONMENTAL- CONTRACTUAL	15,000	-	15,000	15,000
A8760.2	EMERGENCY DISASTER WORK EQUIPMENT	2,000	-	-	1,000
A8760.4	EMERGENCY DISASTER WORK CONTRACTU,	1,000	-	-	1,000
A8810.4	CEMETERIES -CONTRACTUAL	4,000	550	733	4,000
A9010.8	EMPLOYEE BENEFITS -RETIREMENT	30,530	29,258	29,258	30,228
A9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	30,199	19,685	29,528	31,313
A9040.8	EMPLOYEE BENEFITS -WORK COMP	6,000	4,763	7,145	6,000
A9050.8	EMPLOYEE BENEFITS -UNEMPLOYMENT	1,000	487	731	1,000
A9055.8	EMPLOYEE BENEFITS -DISABILITY	400	114	171	400
A9060.8	EMPLOYEE BENEFITS -MEDICAL INS.	70,000	57,793	69,471	70,000
	SUBTOTAL GEN FUND APPROPRIATIONS	1,060,332	507,981	746,173	1,018,985
	APPROPRIATE TO FUND BALANCE	(379,372)	410	(72,148)	-
	APPROPRIATE TO OTHER TOWN FUNDS	105,000	-	24,478	78,500
	<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ 1,113,617</b>	<b>\$ 508,391</b>	<b>\$ 698,503</b>	<b>\$ 1,097,485</b>

**Town of Colden, New York  
Adopted Budget - General Fund  
For the Year Ending December 31, 2020**

**COMPUTATION OF 2020 TAX RATE**

BUDGET APPROPRIATIONS		\$ 1,097,485
LESS: ESTIMATED REVENUES	\$ 678,410	
APPROPRIATED FUND BALANCE	<u>419,075</u>	
		<u>1,097,485</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ -</u>
ASSESSED VALUATION		<u>125,749,243</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>-</u>

**Town of Colden, New York**  
**Adopted Budget - Highway Fund**  
**For the Year Ending December 31, 2020**

**HIGHWAY FUND REVENUES**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Revenue (8/31/19)	Projected YE Revenue 2019	2020 Adopted Budget
DA1001	REAL PROPERTY TAX	\$ 666,004	\$ 568,895	\$ 568,895	\$ 647,940
DA2300	SERVICES-OTHER GOVERNMENTS	33,500	17,786	33,500	33,500
DA2401	INTEREST AND EARNINGS	1,000	824	1,236	1,000
DA2651	SALE OF FUEL	3,500	3,115	4,673	3,500
DA2665	SALE OF EQUIPMENT	-	-	-	-
DA3501	STATE AID - CHIPS	<u>69,984</u>	<u>38,000</u>	<u>69,984</u>	<u>69,984</u>
	HIGHWAY FUND REVENUES SUB TOTAL	773,988	628,620	678,288	755,924
	APPROPRIATED FROM GENERAL FUND	50,000	-	24,478	75,000
	APPROPRIATED FROM TAX CAP RESERVE				97,245
	APPROPRIATED FROM HIGHWAY FUND	<u>-</u>	<u>-</u>	<u>2,340</u>	<u>25,000</u>
	<b>TOTAL HIGHWAY FUND REVENUES</b>	<b><u>\$ 823,988</u></b>	<b><u>\$ 628,620</u></b>	<b><u>\$ 705,105</u></b>	<b><u>\$ 953,169</u></b>

**HIGHWAY FUND APPROPRIATIONS**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Expenditure (8/31/19)	Projected YE Expenditure 2019	2020 Adopted Budget
DA5110.1	GENERAL REPAIRS - PERSONNEL SVC	\$ 209,265	\$ 143,918	\$ 209,265	215,558
DA5110.11	GENERAL REPAIRS - PT SEASONAL	12,222	5,153	12,222	12,587
DA5110.4	GENERAL REPAIRS- CONTRACTUAL	140,400	82,672	124,008	140,000
DA5110.41	FUEL	42,000	17,182	25,773	32,000
DA5112.4	CHIPS - CONTRACTUAL	69,984	69,984	69,984	69,984
DA5130.2	MACHINERY - EQUIPMENT	35,000	25,092	35,000	190,000
DA5130.4	MACHINERY -CONTRACTUAL	65,000	31,826	47,739	50,000
DA5142.4	SNOW REMOVAL - CONTRACTUAL	65,000	50,597	55,000	55,000
DA9010.8	EMPLOYEE BENEFITS - RETIREMENT	33,074	34,346	34,346	35,486
DA9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	16,944	11,404	16,944	17,453
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	30,000	26,089	26,089	30,000
DA9055.8	EMPLOYEE BENEFITS - DISABILITY	100	67	101	100
DA9060.8	EMPLOYEE BENEFITS - MEDICAL	<u>55,000</u>	<u>32,423</u>	<u>48,635</u>	<u>55,000</u>
	FUND APPROPRIATIONS SUBTOTAL	773,989	530,753	705,105	903,169
	APPROPRIATE TO RESERVES	50,000			50,000
	APPROPRIATE TO FUND BALANCE	<u>-</u>	<u>97,867</u>	<u>-</u>	<u>-</u>
	<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>	<b><u>\$ 823,989</u></b>	<b><u>\$ 628,620</u></b>	<b><u>\$ 705,105</u></b>	<b><u>\$ 953,169</u></b>

**Town of Colden, New York  
Adopted Budget - Highway Fund  
For the Year Ending December 31, 2020**

**COMPUTATION OF 2020 TAX RATE**

BUDGET APPROPRIATIONS		\$ 953,169
LESS: ESTIMATED REVENUES	\$ 107,984	
APPROPRIATED FUND BALANCE (GENERAL)	75,000	
APPROPRIATED FUND BALANCE (HIGHWAY)	25,000	
APPROPRIATED FROM TAX CAP RESERVE	<u>97,245</u>	
		<u>305,229</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 647,940</u>
ASSESSED VALUATION		<u>\$ 125,749,243</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>5.153</u>



**Town of Colden, New York**  
**Adopted Budget - Water District Fund**  
**For the Year Ending December 31, 2020**

**WATER DISTRICT FUND REVENUES**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Revenue (8/31/19)	Projected YE Revenue 2019	2020 Adopted Budget
SW1030	SPECIAL ASSESSMENTS	\$ 113,150	\$ 113,150	\$ 113,150	\$ 116,004
SW1090	TAX PENALTIES AND INTEREST	3,900	3,374	3,374	3,900
SW2140	WATER RENTS	75,000	48,281	72,422	75,000
SW2142	UNMETERED WATER SALES	3,000	-	-	3,000
SW2144	SERVICE CHARGES	250	-	-	250
SW2148	CAP (Penalties)	200	-	-	200
SW2401	SAVINGS INTEREST	300	183	275	300
	REVENUES SUB TOTAL	195,800	164,988	189,220	198,654
	APPROPRIATED FROM FUND BALANCE	-	-	-	-
	<b>TOTAL WATER FUND REVENUES</b>	<b>\$ 195,800</b>	<b>\$ 164,988</b>	<b>\$ 189,220</b>	<b>\$ 198,654</b>

**WATER DISTRICT FUND APPROPRIATIONS**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Expenditure (8/31/19)	Projected YE Expenditure 2019	2020 Adopted Budget
SW8310.11	PERSONAL SERV WATER CLERK	\$ 7,445	\$ -	\$ 7,445	\$ 7,667
SW8310.4	CONTRACTUAL	4,000	2,689	4,034	4,000
SW8320.4	SOURCE OF WATER	50,000	33,838	50,757	52,000
SW8340.1	TRANS. & DISTRIBUTION PER SERVICES	19,164	9,802	14,703	19,735
SW8340.2	TRANS. & DISTRIBUTION - EQUIPMENT	5,000	161	161	5,000
SW8340.4	TRANS. & DISTRIBUTION - CONTRACTUA	5,000	1,140	1,710	5,000
SW8350.4	CONTRACTOR SERVICES	7,500	-	-	7,500
SW9030.8	EMPLOYEE BENEFITS - SOCIAL SECURIT	2,036	1,084	1,626	2,096
SW9040.8	EMPLOYEE BENEFITS - WORKERS COMP	1,500	1,152	1,728	1,500
SW9710.6	DEBT PRINCIPAL	94,155	94,155	94,155	94,155
	FUND APPROPRIATIONS SUBTOTAL	195,800	144,021	176,319	198,654
	APPROPRIATION TO REPAIRS RESERVE	-	-	-	-
	APPROPRIATE TO FUND BALANCE	-	20,967	12,902	-
	<b>TOTAL WATER FUND APPROPRIATIONS</b>	<b>\$ 195,800</b>	<b>\$ 164,988</b>	<b>\$ 189,220</b>	<b>\$ 198,654</b>

**Town of Colden, New York**  
**Adopted Budget - Water District Fund**  
**For the Year Ending December 31, 2020**

**COMPUTATION OF 2020 TAX RATE**

BUDGET APPROPRIATIONS		\$ 198,654
LESS: ESTIMATED REVENUES	\$ 82,650	
APPROPRIATED FUND BALANCE		<u>82,650</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 116,004</u>
UNITS BILLED		<u>253</u>
ANNUAL TAX RATE PER UNIT		<u>458.51</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	2019 Adopted Budget	Y-T-D Revenue (8/31/19)	Projected YE Revenue 2019	2020 Adopted Budget
SL1-1001	REAL PROPERTY TAXES	\$ 24,975	\$ 24,985	24,985	\$ 24,975
SL-1090	TAX PENALTIES AND INTEREST	-	-	-	-
SL1-2401	INTEREST & EARNINGS	25	38	56	25
	REVENUES SUB TOTAL	25,000	25,023	25,041	25,000
		-	-	-	-
	<b>TOTAL FUND REVENUES</b>	<b>\$ 25,000</b>	<b>\$ 25,023</b>	<b>\$ 25,041</b>	<b>\$ 25,000</b>

**STREET LIGHTING DISTRICT FUND APPROPRIATIONS**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Expenditure (8/31/19)	Projected YE Expenditure 2019	2020 Adopted Budget
SL1-5182.4	STREET LIGHTING	\$ 25,000	\$ 16,037	\$ 24,056	\$ 25,000
	FUND APPROPRIATIONS SUBTOTAL	25,000	16,037	24,056	25,000
	APPROPRIATE TO FUND BALANCE	-	8,986	986	-
	<b>TOTAL FUND APPROPRIATIONS</b>	<b>\$ 25,000</b>	<b>\$ 25,023</b>	<b>\$ 25,041</b>	<b>\$ 25,000</b>

**COMPUTATION OF 2020 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>\$ 78,708,815</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u><u>0.317309</u></u>

**Town of Colden, New York  
Adopted Budget - Refuse Fund  
For the Year Ending December 31, 2020**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Revenue (8/31/19)	Projected YE Revenue 2019	2020 Adopted Budget
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**REFUSE FUND REVENUES**

SR-1001	REAL PROPERTY TAXES	\$ 222,214	\$ 222,066	\$ 222,066	\$ 260,243
SR-2130	REFUSE & GARBAGE CHARGES	800	182	273	400
SR-2401	INTEREST & EARNINGS	150	159	239	250
	REVENUES SUB TOTAL	223,164	222,407	222,578	260,893
	APPROPRIATED FROM FUND BALANCE	-	-	4,545	
	APPROPRIATED FROM GENERAL FUND	5,000	-	-	3,500
	<b>TOTAL FUND REVENUES</b>	<b><u>\$ 228,164</u></b>	<b><u>\$ 222,407</u></b>	<b><u>\$ 227,123</u></b>	<b><u>\$ 264,393</u></b>

**REFUSE FUND APPROPRIATIONS**

Account Number	Account Description	2019 Adopted Budget	Y-T-D Expenditure (8/31/19)	Projected YE Expenditure 2019	2020 Adopted Budget
SR8160.4	REFUSE AND GARBAGE	\$ 222,862	\$ 151,415	\$ 227,123	\$ 264,393
	APPROPRIATE TO FUND BALANCE	-	70,992	-	-
	<b>TOTAL FUND APPROPRIATIONS</b>	<b><u>\$ 222,862</u></b>	<b><u>\$ 151,415</u></b>	<b><u>\$ 227,123</u></b>	<b><u>\$ 264,393</u></b>

**COMPUTATION OF 2020 TAX RATE**

BUDGET APPROPRIATIONS		\$ 264,393
LESS: ESTIMATED REVENUES	\$ 650	
APPROPRIATED FUND BALANCE (GENERAL)	3,500	
APPROPRIATED FUND BALANCE (REFUSE)	-	
		<u>4,150</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 260,243</u>
UNITS BILLED		<u>1,435</u>
TAX RATE PER HOUSEHOLD		<u>181.35</u>

**Town of Colden, New York**  
**Adopted Budget - General Fund Salary Schedule**  
**For the Year Ending December 31, 2020**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A1010	TOWN BOARD		4	6,365 \$	25,460
A1110	JUSTICE				
	Town Justices		2	12,808	25,616
	Court Clerk	335	1	17.39	5,824
	Court Clerk	335	1	17.39	5,824
					37,264
A1220	SUPERVISOR				
	Supervisor		1	30,884	30,884
	Assistant Supervisor/Bookkeeper	1820	1	17.39	31,643
					62,527
A1340	BUDGET - Officer		1	2,510	2,510
A1355	ASSESSOR		1	19,500	19,500
A1410	TOWN CLERK				
	Town Clerk		1	43,198	43,198
	Deputy Town Clerk	1820	1	17.39	31,643
					74,841
A1620	BUILDINGS				
	Cleaning	1000	1	13.84	13,843
	Maintenance	200	1	19.67	3,935
					17,778
A3120	TOWN CONSTABLE	93	1	20.19	1,877
A3501	DOG CONTROL OFFICER		1	10,300	10,300
A3620	CODE ENFORCEMENT				
	Code Enforcement Officer		1	15,450 \$	15,450
	Assistant Code Enforcement Officer Fire		1	7,500	7,500
					22,950

**Town of Colden, New York**  
**Adopted Budget - General Fund Salary Schedule**  
**For the Year Ending December 31, 2020**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A4020	VITAL STATISTICS - Registrar		1	587	587
A5010	HIGHWAY				
	Highway Superintendent		1	67,644	67,644
	Clerk Typist		1	2,975	2,975
					70,619
A7110	PARKS				
	Laborers	949	1	19.44	18,445
	Public Walk Snow Plowing	200	1	14.39	2,878
					21,323
A7310	YOUTH - Supervisors				
	Recreation Supervisor		1	12,213	12,213
	Assistant Supervisor (1)		1	6,107	6,107
	Assistant Supervisor (2)		1	5,535	5,535
					23,855
A7310.11	YOUTH - STAFF				
	Assistants	725	1	11.80	8,555
	Tennis Instructor	210	1	16.39	3,441
	Assistants-tennis	198	1	11.80	2,336
	Umpires	100	1	11.80	1,180
					15,512
A7510	HISTORIAN		1	765	765
A8010.1	ZONING- Secretary	15	1	17.39	261
A8020.1	PLANNING-Secretary	40	1	17.39	695
A8090.1	ENVIRONMENTAL-Secretary	40	1	17.39	695
					\$ 409,319

(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, 2020**

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
DA5110.1	Motor Equipment Operator	2080	3	\$ 27.85	\$ 173,791
DA5110.1	Estimated Overtime	1000	1	41.77	<u>41,767</u>
					215,558
DA5110.12	Part Time Seasonal	480	2	13.11	12,587
					<u><u>\$ 228,145</u></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, 2020**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
SW8310.11	Water District Clerk	441	1	\$ 17.39	\$ 7,667
SW8340.1	Water District Worker	859	1	22.51	19,332
SW8340.1	Skilled Laborer	30	1	13.44	403
					<u>19,735</u>
					<u>\$ 27,402</u>

(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, 2020**

**District Usage Estimate**

**District Water Usage Cost**

Average gallons per year per account		48,111
# of Customers		<u>253</u>
Average gallons billed monthly by Erie County Water Authority (ECWA)		1,014,333
Average monthly cost of water from ECWA		<u>\$ 4,333</u>
Estimated Annual Appropriation		<u>\$ 52,000</u>

**Water Rents to be Billed**

Per quarter per account		12,028	
Gallon per quarter minimum		<u>4,000</u>	
Average individual gallons per quarter		8,028	
Cost per thousand gallons		<u>4.45</u>	
			\$ 32.11
Quarterly Flat charge			<u>42</u>
Average bill to customer per quarter			\$ 74.11
Number of Customers			<u>253</u>
Anticipated quarterly rents			\$ 18,750
Anticipated annual rents			<u>\$ 75,000</u>
O/M Contribution Margin			<u>\$ 23,000</u>

**Town of Colden, New York  
 Adopted Budget - Fire Districts  
 Computation of 2020 Tax Rate  
 For the Year Ending December 31, 2020**

DESCRIPTION	2020 Adopted Budget
<b><u>COLDEN FIRE DISTRICT</u></b>	
BUDGET REQUEST	\$ 381,895
ASSESSED VALUATION	<u>121,602,709</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION	<u><u>3.14</u></u>

**AURORA-COLDEN DISTRICT**

BUDGET REQUEST	\$ 376,159
AMOUNT OF AURORA- COLDEN FIRE DISTRICT BUDGET LEVIED IN THE TOWN OF COLDEN	<u>36,673</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION - COLDEN	<u><u>3.24</u></u>

**PERCENTAGE OF EQUALIZED VALUE IN TOWN OF COLDEN**

	<u>ASSESSED VALUE</u>	<u>EQUALIZATION RATE</u>	<u>EQUALIZED VALUE</u>
TOWN OF COLDEN	11,335,318	9.75%	<u><u>36,673</u></u>