

**Town of Colden, New York
Tentative Budget
For the Year Ending December 31, 2022**

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	\$ 1,196,770	\$ 703,240	\$ 493,530	\$ -	\$ -			\$ 126,493,931	-		
Highway Fund	950,059	161,297	60,000	50,000	678,762	97,245	776,007	126,493,931	5.366		
Lighting District	18,000	25	-	-	17,975		17,975	78,701,228	0.228		
Refuse District	315,103	820	-	17,000	297,283		297,283			1,440	206.447
Water District No. 1	212,864	82,650	9,300	-	120,914		120,914			254	476.039
Colden Fire District	388,683	-	-	-	388,683		388,683	122,111,996	3.183		
Aurora-Colden Fire	<u>37,471</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>37,471</u>	<u>-</u>	<u>37,471</u>	<u>11,324,418</u>	<u>3.309</u>		
	<u>\$ 3,118,950</u>	<u>\$ 948,032</u>	<u>\$ 562,830</u>	<u>\$ 67,000</u>	<u>\$ 1,541,088</u>	<u>\$ 97,245</u>	<u>\$ 1,638,333</u>				

**Town of Colden, New York
Tentative Budget - General Fund
For the Year Ending December 31, 2022**

GENERAL FUND - REVENUES

Account Number	Account Description	2021 Adopted Budget	Y-T-D Revenue (8/31/21)	Projected YE Revenue 2021	2022 Tentative Budget
A1001	REAL PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -
A1090	TAX PENALTIES AND INTEREST	10,000	9,604	9,604	10,000
A1120	NON PROPERTY TAXES (Sales Tax)	500,000	314,187	597,034	540,000
A1170	FRANCHISE FEES	35,000	36,940	35,000	36,000
A1255	CLERK FEES	1,200	5,655	8,482	2,000
A1603	VITAL STAT FEES	800	500	750	800
A2001	RECREATION FEES	7,500	6,163	6,163	6,000
A2012	RECREATION CONCESSIONS	500	79	79	200
A2215	ELECTION SERVICE CHARGES	1,000	2,000	1,000	1,000
A2389	MISC. REVENUE-OTHER GOVERNMENTS	-	27	27	30
A2401	INTEREST AND EARNINGS	600	230	345	300
A2530	GAMES OF CHANCE INCOME	10	10	10	10
A2544	DOG LICENSES	2,250	1,577	2,366	2,250
A2555	BUILDING PERMITS	5,000	8,951	8,951	6,000
A2590	MISCELLANEOUS PERMITS	100	-	-	100
A2610	FINES & FORFEITED BAIL	8,000	1,769	2,654	4,000
A2611	FINES & FEES, DOG CASES	650	50	50	250
A2651	SALE OF REFUSE FOR RECYCLING	6,000	4,278	4,278	-
A2680	INS RECOVERIES	-	3,935	3,935	-
A2701	REFUND OF PRIOR YEAR EXPENSE	-	-	-	-
A2705	DONATION INCOME	4,500	5,260	5,260	5,000
A3001	STATE REVENUE SHARING	19,300	-	19,300	19,300
A3005	MORTGAGE TAX	70,000	63,201	70,000	70,000
A3389	STATE AID / OTHER PUBLIC SAFETY	-	171,388	171,388	-
A3820	STATE AID, YOUTH	-	-	-	-
	GENERAL FUND REVENUES SUB TOTAL	<u>672,410</u>	<u>635,803</u>	<u>946,675</u>	<u>703,240</u>
	APPROPRIATED FROM FUND BALANCE	<u>419,075</u>	<u>(98,666)</u>	<u>(68,899)</u>	<u>493,530</u>
	TOTAL GENERAL FUND REVENUES	<u>\$ 1,091,485</u>	<u>\$ 537,137</u>	<u>\$ 877,776</u>	<u>\$ 1,196,770</u>

Town of Colden, New York
Tentative Budget - General Fund
For the Year Ending December 31, 2022

GENERAL FUND - APPROPRIATIONS

Account Number	Account Description	2021 Adopted Budget	Y-T-D Expenditure (8/31/21)	Projected YE Expenditure 2021	2022 Tentative Budget
A1010.1	TOWN BOARD- PERSONNEL SERVICES	\$ 26,224	\$ 17,146	\$ 26,224	\$ 27,012
A1010.4	TOWN BOARD - CONTRACTUAL	1,500	1,235	1,853	2,000
A1110.1	JUSTICE - PERSONNEL SERVICES	26,384	17,420	\$ 26,384	27,176
A1110.2	JUSTICES- EQUIP	-	-	\$ -	-
A1110.11	JUSTICE PERSONNEL - STAFF 1	5,999	1,495	1,993	6,179
A1110.12	JUSTICE PERSONNEL - STAFF 2	5,999	-	-	6,179
A1110.4	JUSTICE - CONTRACTUAL1	3,000	896	1,344	3,000
A1110.41	JUSTICE - STENOGRAPHER	1,000	-	-	1,000
A1110.42	JUSTICE - PROSECUTOR	2,500	756	1,134	2,500
A1110.43	JUSTICE - CONTRACTUAL 2	3,000	896	1,344	3,000
A1220.1	SUPERVISOR - PERSONNEL SERVICES	31,811	21,207	\$ 31,811	32,765
A1220.11	SUPERVISOR PERSONNEL - STAFF	32,593	21,313	\$ 32,593	33,570
A1220.2	SUPERVISOR - EQUIPMENT	3,000	2,229	3,000	3,000
A1220.4	SUPERVISOR - CONTRACTUAL	2,500	783	1,175	3,500
A1320.4	AUDITING & ACCOUNTING	5,500	4,800	4,800	5,500
A1340.1	BUDGET - PERSONNEL SERVICES	2,585	1,723	\$ 2,585	2,663
A1340.4	BUDGET - CONTRACTUAL	1,700	-	1,700	1,700
A1355.1	ASSESSORS - PERSONNEL SERVICES	19,500	13,000	19,500	19,500
A1355.2	ASSESSMENT - EQUIPMENT	250	-	-	250
A1355.4	ASSESSMENT - CONTRACTUAL	3,000	264	396	3,000
A1410.1	TOWN CLERK - PERSONNEL SERVICES	44,494	29,663	44,494	45,829
A1410.11	DEPUTY CLERKS - PERSONNEL SERVICES	32,593	21,313	32,593	33,570
A1410.2	TOWN CLERK - EQUIPMENT	500	493	740	500
A1410.4	TOWN CLERK, CONTRACTUAL	5,000	2,653	3,980	5,000
A1420.4	ATTORNEY-CONTRACTUAL	15,000	8,266	12,399	15,000
A1440.4	ENGINEER CONTRACTUAL	2,500	2,910	4,365	6,000
A1460.4	RECORDS MGT - CONTRACTUAL	3,000	2,360	3,000	3,000
A1490.4	ADMINISTRATION GRANTS	2,000	-	-	2,000
A1620.1	BUILDINGS - PERSONNEL SERVICES	14,258	4,403	6,605	14,686
A1620.2	CAPITAL OUTLAY	150,000	16,820	61,661	175,000
A1620.4	OPR OF BLDGS – CONTRACTUAL / UTILITIES	52,350	28,406	43,303	52,350
A1650.4	COMPUTER WEBSITE	12,000	5,200	7,800	12,000
A1670.4	PRINT & MAIL - CONTRACTUAL	7,500	5,778	8,667	7,500
A1910.4	INSURANCE	32,000	33,537	33,537	35,000
A1920.4	MUNICIPAL ASSOCIATION DUES	3,000	2,624	2,624	3,000
A3120.1	TOWN CONSTABLE - PERSONNEL SERV.	1,934	561	748	1,992
A3120.4	SHERIFF SUB - UTILITIES	1,000	361	542	1,000
A3310.4	TRAFFIC CONTROL-CONTRACTUAL	2,500	838	1,257	2,500
A3510.1	DOG CONTROL - PERSONNEL SERVICES	10,609	7,073	9,360	10,927
A3510.2	DOG CONTROL - EQUIPMENT	400	-	-	400
A3510.4	DOG CONTROL - CONTRACTUAL	2,000	507	\$ 507	2,000

**Town of Colden, New York
Tentative Budget - General Fund
For the Year Ending December 31, 2022**

GENERAL FUND - APPROPRIATIONS (continued)

Account Number	Account Description	2021 Adopted Budget	Y-T-D Expenditure (8/31/21)	Projected YE Expenditures 2020	2022 Tentative Budget
A3620.1	CODE ENFORCEMENT OFFICER	14,914	9,943	13,257	29,828
A3620.11	ASSISTANT CODE ENFORCEMENT/ FIRE	9,500	6,333	9,500	-
A3620.2	CODE ENFORCEMENT- EQUIPMENT	5,000	-	-	5,000
A3620.4	CODE ENFORCEMENT- CONTRACTUAL	7,000	6,192	9,288	8,000
A4020.1	VITAL STAT - REGISTRAR - PERS SVCS	605	403	537	625
A5010.1	HIGHWAY SUPER - PERSONNEL SERVICES	69,673	45,555	69,673	71,763
A5010.11	HIGHWAY - CLERK	3,064	2,043	3,064	3,156
A5010.4	HIGHWAY SUPER CONTRACTUAL	4,000	4,125	6,188	5,000
A5182.4	STREET LIGHTING	10,000	1,199	4,798	10,000
A6070.4	SERVICES FOR RECIPIENTS	1,000	1,000	1,000	1,000
A6410.4	ECONOMIC DEVELOPMENT	1,300	-	-	1,300
A6510.4	VETERANS SERVICES	1,000	-	-	1,000
A6772.4	AGING PROGRAMS	1,800	549	824	1,800
A7020.41	CONCESSIONS	600	116	116	400
A7110.1	PARKS - PERSONNEL SERVICES	36,400	23,172	30,896	42,848
A7110.2	PARKS - EQUIPMENT	5,000	66	99	5,500
A7110.4	PARKS - CONTRACTUAL	10,000	8,788	8,788	1,100
A7310.1	YOUTH - PERSONNEL SERVICES	24,570	16,380	16,380	25,307
A7310.11	YOUTH - PERSONNEL SERVICES-STAFF	16,333	8,285	8,285	16,439
A7310.2	YOUTH - EQUIPMENT	5,000	120	120	5,000
A7310.4	YOUTH - CONTRACTUAL	10,000	4,429	4,429	10,000
A7310.42	ADULT - RECREATION	6,000	4,835	4,835	10,000
A7410.4	LIBRARY	2,000	-	2,000	2,000
A7510.1	HISTORIAN - PERSONNEL SERVICES	788	-	788	812
A7510.4	HISTORIAN - CONTRACTUAL	500	-	-	500
A7550.4	CELEBRATIONS	10,000	8,233	8,233	12,000
A7620.4	SR CITIZENS - TRIPS	9,000	-	-	9,000
A7989.4	SENIOR CENTER -CONTRACTUAL	1,500	-	-	1,500
A8010.1	ZONING - PERS SVCS	269	31	41	277
A8010.4	ZONING -CONTR	150	-	-	150
A8020.1	PLANNING - PERSONNEL SERVICES	716	148	197	738
A8020.4	PLANNING CONTRACTUAL	40,675	-	-	40,675
A8090.1	ENVIRONMENTAL- PERSONNEL SERVICES	716	94	125	738
A8090.4	ENVIRONMENTAL- CONTRACTUAL	15,000	-	15,000	2,500
A8760.2	EMERGENCY DISASTER WORK EQUIPMENT	1,000	-	-	1,000
A8760.4	EMERGENCY DISASTER WORK CONTRACTUAL	1,000	-	-	1,000
A8810.4	CEMETERIES -CONTRACTUAL	4,000	1,100	1,467	4,000
A9010.8	EMPLOYEE BENEFITS -RETIREMENT	33,580	33,580	33,580	33,580
A9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	33,089	21,259	31,889	34,775
A9040.8	EMPLOYEE BENEFITS -WORK COMP	7,000	5,158	7,737	10,000
A9050.8	EMPLOYEE BENEFITS -UNEMPLOYMENT	1,000	-	-	1,000
A9055.8	EMPLOYEE BENEFITS -DISABILITY	400	437	656	400
A9060.8	EMPLOYEE BENEFITS -MEDICAL INS.	97,510	44,635	69,471	105,311
	SUBTOTAL GEN FUND APPROPRIATIONS	1,075,335	537,137	799,276	1,129,770
	APPROPRIATE TO FUND BALANCE	-	-	-	-
	APPROPRIATE TO OTHER TOWN FUNDS	78,500	-	78,500	67,000
	TOTAL GENERAL FUND APPROPRIATIONS	\$ 1,113,617	\$ 537,137	\$ 877,776	\$ 1,196,770

**Town of Colden, New York
Tentative Budget - General Fund
For the Year Ending December 31, 2022**

COMPUTATION OF 2022 TAX RATE

BUDGET APPROPRIATIONS		\$ 1,196,770
LESS: ESTIMATED REVENUES	\$ 703,240	
APPROPRIATED FUND BALANCE	<u>493,530</u>	
		<u>1,196,770</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ -</u>
ASSESSED VALUATION		<u>126,493,931</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>-</u>

**Town of Colden, New York
Tentative Budget - Highway Fund
For the Year Ending December 31, 2022**

HIGHWAY FUND REVENUES

Account Number	Account Description	2021 Adopted Budget	Y-T-D Revenue (8/31/21)	Projected YE Revenue 2021	2022 Tentative Budget
DA1001	REAL PROPERTY TAX	\$ 647,940	\$ 647,940	\$ 647,940	\$ 678,762
DA2300	SERVICES-OTHER GOVERNMENTS	34,505	38,106	34,505	38,000
DA2401	INTEREST AND EARNINGS	628	446	669	500
DA2651	SALE OF FUEL	3,500	2,745	4,118	3,500
DA2665	SALE OF EQUIPMENT	15,000	819	819	10,000
DA3501	STATE AID - CHIPS	55,987	-	55,987	109,297
	HIGHWAY FUND REVENUES SUB TOTAL	755,924	690,056	744,038	840,059
	APPROPRIATED FROM GENERAL FUND	50,000	-	(70,306)	50,000
	APPROPRIATED FROM TAX CAP RESERVE	-	-	-	-
	APPROPRIATED FROM HIGHWAY FUND	25,000	-	27,340	60,000
	TOTAL HIGHWAY FUND REVENUES	\$ 830,924	\$ 690,056	\$ 701,072	\$ 950,059

HIGHWAY FUND APPROPRIATIONS

Account Number	Account Description	2021 Adopted Budget	Y-T-D Expenditure (8/31/21)	Projected YE Expenditure 2021	2022 Tentative Budget
DA5110.1	GENERAL REPAIRS - PERSONNEL SVC	\$ 222,024	\$ 132,666	\$ 222,024	228,685
DA5110.11	GENERAL REPAIRS - PT SEASONAL	12,965	11,065	12,965	13,354
DA5110.4	GENERAL REPAIRS- CONTRACTUAL	140,000	121,536	140,000	125,000
DA5110.41	FUEL	32,000	15,125	22,688	32,000
DA5112.4	CHIPS - CONTRACTUAL	44,790	55,987	55,987	109,297
DA5130.2	MACHINERY - EQUIPMENT	107,000	25,092	25,092	150,000
DA5130.4	MACHINERY -CONTRACTUAL	50,000	34,372	51,558	60,000
DA5142.4	SNOW REMOVAL - CONTRACTUAL	55,000	25,168	55,000	55,000
DA9010.8	EMPLOYEE BENEFITS - RETIREMENT	37,507	37,507	37,507	37,507
DA9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	17,977	10,969	17,977	18,516
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	32,000	22,908	22,908	32,000
DA9055.8	EMPLOYEE BENEFITS - DISABILITY	100	92	138	100
DA9060.8	EMPLOYEE BENEFITS - MEDICAL	45,000	24,819	37,229	48,600
	FUND APPROPRIATIONS SUBTOTAL	796,362	517,306	701,072	910,059
	APPROPRIATE TO RESERVES	50,000	-	-	40,000
	APPROPRIATE TO FUND BALANCE	-	172,751	-	-
	TOTAL HIGHWAY FUND APPROPRIATIONS	\$ 846,362	\$ 690,056	\$ 701,072	\$ 950,059

**Town of Colden, New York
Tentative Budget - Highway Fund
For the Year Ending December 31, 2022**

COMPUTATION OF 2022 TAX RATE

BUDGET APPROPRIATIONS		\$ 950,059
LESS: ESTIMATED REVENUES	\$ 161,297	
APPROPRIATED FUND BALANCE (GENERAL)	50,000	
APPROPRIATED FUND BALANCE (HIGHWAY)	60,000	
APPROPRIATED FROM TAX CAP RESERVE	<u> -</u>	
		<u>271,297</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 678,762</u>
ASSESSED VALUATION		<u>\$ 126,493,931</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>5.366</u>

**Town of Colden, New York
Tentative Budget - Water District Fund
For the Year Ending December 31, 2022**

WATER DISTRICT FUND REVENUES

Account Number	Account Description	2021 Adopted Budget	Y-T-D Revenue (8/31/21)	Projected YE Revenue 2021	2022 Tentative Budget
SW1030	SPECIAL ASSESSMENTS	\$ 118,572	\$ 118,572	\$ 118,572	\$ 120,914
SW1090	TAX PENALTIES AND INTEREST	3,900	2,579	2,579	3,900
SW2140	WATER RENTS	75,000	45,090	67,635	75,000
SW2142	UNMETERED WATER SALES	3,000	-	-	3,000
SW2144	SERVICE CHARGES	250	-	-	250
SW2148	CAP (Penalties)	200	-	-	200
SW2401	SAVINGS INTEREST	300	61	92	300
	REVENUES SUB TOTAL	201,222	166,302	188,878	203,564
	APPROPRIATED FROM FUND BALANCE	-	-	9,813	9,300
	TOTAL WATER FUND REVENUES	\$ 201,222	\$ 166,302	\$ 198,691	\$ 212,864

WATER DISTRICT FUND APPROPRIATIONS

Account Number	Account Description	2021 Adopted Budget	Y-T-D Expenditure (8/31/21)	Projected YE Expenditure 2021	2022 Tentative Budget
SW8310.11	PERSONAL SERV WATER CLERK	\$ 7,897	\$ 4,438	6,657	\$ 8,134
SW8310.4	CONTRACTUAL	4,000	2,465	3,698	4,480
SW8320.4	SOURCE OF WATER	63,000	41,849	62,773	64,000
SW8340.1	TRANS. & DISTRIBUTION PER SERVICES	20,312	11,321	16,982	20,922
SW8340.2	TRANS. & DISTRIBUTION - EQUIPMENT	5,000	1,690	1,690	8,000
SW8340.4	TRANS. & DISTRIBUTION - CONTRACTUAL	5,000	3,578	5,367	5,450
SW8350.4	CONTRACTOR SERVICES	7,500	-	4,000	4,000
SW9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	2,158	1,206	1,809	2,223
SW9040.8	EMPLOYEE BENEFITS - WORKERS COMP	1,500	1,041	1,562	1,500
SW9060.8	EMPL BEN - MED INS	0.00	-	-	-
SW9710.6	DEBT PRINCIPAL	94,155	94,155	94,155	94,155
	FUND APPROPRIATIONS SUBTOTAL	210,522	161,742	198,691	212,864
	APPROPRIATION TO REPAIRS RESERVE	-	-	-	-
	APPROPRIATE TO FUND BALANCE	-	4,560	-	-
	TOTAL WATER FUND APPROPRIATIONS	\$ 210,522	\$ 166,302	\$ 198,691	\$ 212,864

**Town of Colden, New York
Tentative Budget - Water District Fund
For the Year Ending December 31, 2022**

COMPUTATION OF 2022 TAX RATE

BUDGET APPROPRIATIONS		\$ 212,864
LESS: ESTIMATED REVENUES	\$ 82,650	
APPROPRIATED FUND BALANCE	<u>9,300</u>	
		<u>91,950</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 120,914</u>
UNITS BILLED		<u>254</u>
ANNUAL TAX RATE PER UNIT		<u>476.04</u>

**Town of Colden, New York
Tentative Budget - Street Lighting Fund
For the Year Ending December 31, 2022**

STREET LIGHTING DISTRICT FUND REVENUES

Account Number	Account Description	2021 Adopted Budget	Y-T-D Revenue (8/31/21)	Projected YE Revenue 2021	2022 Tentative Budget
SL1-1001	REAL PROPERTY TAXES	\$ 17,975	\$ 17,975	17,975	\$ 17,975
SL-1090	TAX PENALTIES AND INTEREST	-	-	-	-
SL1-2401	INTEREST & EARNINGS	<u>25</u>	<u>13</u>	<u>20</u>	<u>25</u>
	REVENUES SUB TOTAL	18,000	17,988	17,995	18,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL FUND REVENUES	<u>\$ 18,000</u>	<u>\$ 17,988</u>	<u>\$ 17,995</u>	<u>\$ 18,000</u>

STREET LIGHTING DISTRICT FUND APPROPRIATIONS

Account Number	Account Description	2021 Adopted Budget	Y-T-D Expenditure (8/31/21)	Projected YE Expenditure 2021	2022 Tentative Budget
SL1-5182.4	STREET LIGHTING	\$ 18,000	\$ 10,857	\$ 16,286	\$ 18,000
	FUND APPROPRIATIONS SUBTOTAL	18,000	10,857	16,286	18,000
	APPROPRIATE TO FUND BALANCE	-	7,131	1,709	-
	TOTAL FUND APPROPRIATIONS	<u>\$ 18,000</u>	<u>\$ 17,988</u>	<u>\$ 17,995</u>	<u>18,000</u>

COMPUTATION OF 2022 TAX RATE

BUDGET APPROPRIATIONS		\$ 18,000
LESS: ESTIMATED REVENUES	\$ 25	
APPROPRIATED FUND BALANCE	<u>-</u>	<u>25</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 17,975</u>
ASSESSED VALUATION		<u>\$ 78,701,228</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u><u>0.2284</u></u>

**Town of Colden, New York
Tentative Budget - Refuse Fund
For the Year Ending December 31, 2022**

Account Number	Account Description	2021 Adopted Budget	Y-T-D Revenue (8/31/21)	Projected YE Revenue 2021	2022 Tentative Budget
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REFUSE FUND REVENUES

SR-1001	REAL PROPERTY TAXES	\$ 270,183	\$ 270,183	\$ 270,183	\$ 297,283
SR-2130	REFUSE & GARBAGE CHARGES	600	219	328	600
SR-2401	INTEREST & EARNINGS	<u>220</u>	<u>70</u>	<u>105</u>	<u>220</u>
	REVENUES SUB TOTAL	271,003	270,472	270,616	298,103
	APPROPRIATED FROM FUND BALANCE	-	-	(8,049)	
	APPROPRIATED FROM GENERAL FUND	<u>3,500</u>	<u>-</u>	<u>-</u>	<u>17,000</u>
	TOTAL FUND REVENUES	<u>\$ 274,503</u>	<u>\$ 270,472</u>	<u>\$ 262,568</u>	<u>\$ 315,103</u>

REFUSE FUND APPROPRIATIONS

Account Number	Account Description	2021 Adopted Budget	Y-T-D Expenditure (8/31/21)	Projected YE Expenditure 2021	2022 Tentative Budget
SR8160.4	REFUSE AND GARBAGE	\$ 271,003	\$ 175,045	\$ 262,568	\$ 277,778
SR8160.41	HAZARDOUS WASTE	<u>-</u>	<u>-</u>	<u>-</u>	<u>37,325</u>
	APPROPRIATE TO FUND BALANCE	-	<u>95,427</u>	-	-
	TOTAL FUND APPROPRIATIONS	<u>\$ 271,003</u>	<u>\$ 175,045</u>	<u>\$ 262,568</u>	<u>\$ 315,103</u>

COMPUTATION OF 2022 TAX RATE

BUDGET APPROPRIATIONS		\$ 315,103
LESS: ESTIMATED REVENUES	\$ 820	
APPROPRIATED FUND BALANCE (GENERAL)	17,000	
APPROPRIATED FUND BALANCE (REFUSE)	<u>-</u>	
		<u>17,820</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 297,283</u>
UNITS BILLED		<u>1,440</u>
TAX RATE PER HOUSEHOLD		<u>206.45</u>

Town of Colden, New York
Tentative Budget - General Fund Salary Schedule
For the Year Ending December 31, 2022

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A1010	TOWN BOARD		4	6,753 \$	27,012
A1110	JUSTICE				
	Town Justices		2	13,588	27,176
	Court Clerk	335	1	18.45	6,179
	Court Clerk	335	1	18.45	6,179
					39,534
A1220	SUPERVISOR				
	Supervisor		1	32,765	32,765
	Assistant Supervisor/Bookkeeper	1820	1	18.45	33,570
					66,335
A1340	BUDGET - Officer		1	2,663	2,663
A1355	ASSESSOR		1	19,500	19,500
A1410	TOWN CLERK				
	Town Clerk		1	45,829	45,829
	Deputy Town Clerk	1820	1	18.45	33,570
					79,399
A1620	BUILDINGS				
	Cleaning	1000	1	14.69	14,686
A3120	TOWN CONSTABLE	93	1	21.42	1,992
A3501	DOG CONTROL OFFICER		1	10,927	10,927
A3620	CODE ENFORCEMENT				
	Code Enforcement Officer		2	14,914	29,828
	Assistant Code Enforcement Officer Fire		0	9,500	-
					29,828

Town of Colden, New York
Tentative Budget - General Fund Salary Schedule
For the Year Ending December 31, 2022

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A4020	VITAL STATISTICS - Registrar		1	623	623
A5010	HIGHWAY				
	Highway Superintendent		1	71,763	71,763
	Deputy Supervisor Duties				-
	Clerk Typist		1	3,156	3,156
					74,919
A7110	PARKS				
	Parks & Public Works	2,080	1	20.60	42,848
A7310	YOUTH - Supervisors				
	Recreation Supervisor		1	12,956	12,956
	Assistant Supervisor (1)		1	6,479	6,479
	Assistant Supervisor (2)		1	5,872	5,872
					25,307
A7310.11	YOUTH - STAFF				
	Assistants	725	1	12.50	9,063
	Tennis Instructor	210	1	17.39	3,651
	Assistants-tennis	198	1	12.50	2,475
	Umpires	100	1	12.50	1,250
					16,439
A7510	HISTORIAN		1	812	812
A8010.1	ZONING- Secretary	15	1	18.45	277
A8020.1	PLANNING-Secretary	40	1	18.45	738
A8090.1	ENVIRONMENTAL-Secretary	40	1	18.45	738
					738
	Total General Fund Salaries and Wages				\$ 454,577

(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
Tentative Budget - Highway Fund Salary Schedule
For the Year Ending December 31, 2022**

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
DA5110.1	Motor Equipment Operator	2080	3	\$ 29.55	\$ 184,375
DA5110.1	Estimated Overtime	1000	1	44.31	<u>44,310</u>
					228,685
DA5110.12	Part Time Seasonal	480	2	13.91	13,354
	Total Highway Fund Salaries and Wages				<u><u>\$ 242,039</u></u>

Final budgeted appropriations are rounded to the nearest dollar

**Town of Colden, New York
Tentative Budget - Water Fund Salary Schedule
For the Year Ending December 31, 2022**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
SW8310.11	Water District Clerk	441	1	\$ 18.45	\$ 8,134
SW8340.1	Water District Worker	859	1	23.88	20,510
SW8340.1	Skilled Laborer	30	1	14.26	428
					<u>20,938</u>
Total Water Fund Salaries and Wages					<u><u>29,071.80</u></u>

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

**Town of Colden, New York
Tentative Budget - Water District Fund
For the Year Ending December 31, 2021**

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>\$ 5,333</u>
Estimated Annual Appropriation		<u>\$ 64,000</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>\$ 11,000</u>

**Town of Colden, New York
Tentative Budget - Fire Districts
Computation of 2021 Tax Rate
For the Year Ending December 31, 2022**

DESCRIPTION	2022 Tentative Budget
<u>COLDEN FIRE DISTRICT</u>	
BUDGET REQUEST	\$ 388,683
ASSESSED VALUATION	122,111,996
TAX RATE PER THOUSAND OF ASSESSED VALUATION	3.18

AURORA-COLDEN DISTRICT

BUDGET REQUEST	\$ 385,504
AMOUNT OF AURORA- COLDEN FIRE DISTRICT BUDGET LEVIED IN THE TOWN OF COLDEN	37,471
TAX RATE PER THOUSAND OF ASSESSED VALUATION - COLDEN	3.31

PERCENTAGE OF EQUALIZED VALUE IN TOWN OF COLDEN

	ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE
TOWN OF COLDEN	11,324,418	9.72%	37,471