

**Town of Colden, New York  
Adopted Budget  
For the Year Ending December 31, 2023**

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated From General Fund Balance	Amount to Be Raised by Taxation	Total Tax	Assessed Valuation	Tax Rate Per Thousand	Units Billed	Tax Rate Per Unit
General Fund	\$ 1,277,555	\$ 723,240	\$ 554,315	\$ -	\$ -		\$ 128,520,077	-		
Highway Fund	937,028	160,032	60,000	40,000	676,996	676,996	128,520,077	5.268		
Lighting District	18,000	25	-	-	17,975	17,975	79,958,926	0.225		
Refuse District	322,981	800	-	17,000	305,181	305,181			1,445	211.198
Water District No. 1	280,619	149,050	9,300	-	122,269	122,269			255	479.486
Colden Fire District	390,204	-	-	-	390,204	390,204	123,519,124	3.159		
Aurora-Colden Fire	<u>39,554</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,554</u>	<u>39,554</u>	<u>11,370,418</u>	<u>3.479</u>		
	<u>\$ 3,265,941</u>	<u>\$ 1,033,147</u>	<u>\$ 623,615</u>	<u>\$ 57,000</u>	<u>\$ 1,552,179</u>	<u>\$ 1,552,179</u>				

**Town of Colden, New York**  
**Adopted Budget - General Fund**  
**For the Year Ending December 31, 2023**

**GENERAL FUND - REVENUES**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Revenue (8/31/22)	Projected YE Revenue 2022	2023 Adopted Budget
A1001	REAL PROPERTY TAXES	\$ -		\$ -	\$ -
A1090	TAX PENALTIES AND INTEREST	10,000	8,302	8,302	10,000
A1120	NON PROPERTY TAXES (Sales Tax)	540,000	338,246	621,093	540,000
A1170	FRANCHISE FEES	36,000	40,273	40,273	36,000
A1255	CLERK FEES	2,000	337	1,200	2,000
A1603	VITAL STAT FEES	800	950	1,425	800
A2001	RECREATION FEES	6,000	8,736	8,736	6,000
A2012	RECREATION CONCESSIONS	200	89	89	200
A2215	ELECTION SERVICE CHARGES	1,000	1,000	1,000	1,000
A2389	MISC. REVENUE-OTHER GOVERNMENTS	30	10	10	30
A2401	INTEREST AND EARNINGS	300	710	1,065	300
A2530	GAMES OF CHANCE INCOME	10	10	10	10
A2544	DOG LICENSES	2,250	1,779	2,669	2,250
A2555	BUILDING PERMITS	6,000	10,715	10,715	6,000
A2590	MISCELLANEOUS PERMITS	100	100	100	100
A2610	FINES & FORFEITED BAIL	4,000	2,380	3,570	4,000
A2611	FINES & FEES, DOG CASES	250	173	173	250
A2651	SALE OF REFUSE FOR RECYCLING	-	620	620	-
A2680	INS RECOVERIES	-	3,210	3,210	-
A2701	REFUND OF PRIOR YEAR EXPENSE	-	-	-	-
A2705	DONATION INCOME	5,000	5,400	5,400	5,000
A3001	STATE REVENUE SHARING	19,300	-	19,300	19,300
A3005	MORTGAGE TAX	70,000	63,169	70,000	90,000
A3389	STATE AID / OTHER PUBLIC SAFETY	-	191,867	191,867	-
A3820	STATE AID, YOUTH	-	-	-	-
	GENERAL FUND REVENUES SUB TOTAL	<u>703,240</u>	<u>678,077</u>	<u>990,827</u>	<u>723,240</u>
	APPROPRIATED FROM FUND BALANCE	<u>533,614</u>	<u>(45,764)</u>	<u>(92,756)</u>	<u>554,315</u>
	<b>TOTAL GENERAL FUND REVENUES</b>	<b><u>\$ 1,236,854</u></b>	<b><u>\$ 632,312</u></b>	<b><u>\$ 898,072</u></b>	<b><u>\$ 1,277,555</u></b>

**Town of Colden, New York**  
**Adopted Budget - General Fund**  
**For the Year Ending December 31, 2023**

**GENERAL FUND - APPROPRIATIONS**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Expenditure (8/31/22)	Projected YE Expenditure 2022	2023 Adopted Budget
A1010.1	TOWN BOARD- PERSONNEL SERVICES	\$ 27,012	\$ 17,662	\$ 27,012	\$ 27,824
A1010.4	TOWN BOARD - CONTRACTUAL	2,000	600	900	2,000
A1110.1	JUSTICE - PERSONNEL SERVICES	27,176	17,769	27,176	27,992
A1110.2	JUSTICES- EQUIP	-	-	-	-
A1110.11	JUSTICE PERSONNEL - STAFF 1	6,179	1,980	2,640	6,365
A1110.12	JUSTICE PERSONNEL - STAFF 2	6,179	-	-	6,365
A1110.4	JUSTICE - CONTRACTUAL1	3,000	740	1,110	3,000
A1110.41	JUSTICE - STENOGRAPHER	1,000	-	-	1,000
A1110.42	JUSTICE - PROSECUTOR	2,500	1,220	1,830	2,500
A1110.43	JUSTICE - CONTRACTUAL 2	3,000	696	1,044	3,000
A1220.1	SUPERVISOR - PERSONNEL SERVICES	32,765	21,423	\$ 32,765	33,748
A1220.11	SUPERVISOR PERSONNEL - STAFF	33,570	21,956	\$ 33,570	34,577
A1220.2	SUPERVISOR - EQUIPMENT	3,000	1,703	3,000	10,000
A1220.4	SUPERVISOR - CONTRACTUAL	3,500	1,090	1,635	3,500
A1320.4	AUDITING & ACCOUNTING	5,500	4,875	4,875	5,500
A1340.1	BUDGET - PERSONNEL SERVICES	2,663	1,741	\$ 2,663	2,743
A1340.4	BUDGET - CONTRACTUAL	1,700	-	1,700	1,700
A1355.1	ASSESSORS - PERSONNEL SERVICES	19,500	12,750	19,500	19,500
A1355.2	ASSESSMENT - EQUIPMENT	250	-	-	250
A1355.4	ASSESSMENT - CONTRACTUAL	3,000	291	437	3,000
A1410.1	TOWN CLERK - PERSONNEL SERVICES	45,829	29,965	45,829	47,204
A1410.11	DEPUTY CLERKS - PERSONNEL SERVICES	33,570	21,956	33,570	34,577
A1410.2	TOWN CLERK - EQUIPMENT	500	171	257	500
A1410.4	TOWN CLERK, CONTRACTUAL	5,000	2,912	4,368	5,000
A1420.4	ATTORNEY-CONTRACTUAL	15,000	8,000	12,000	15,000
A1440.4	ENGINEER CONTRACTUAL	6,000	306	459	6,000
A1460.4	RECORDS MGT - CONTRACTUAL	3,000	-	3,000	3,500
A1490.4	ADMINISTRATION GRANTS	2,000	-	-	2,000
A1620.1	BUILDINGS - PERSONNEL SERVICES	16,000	4,884	7,326	16,480
A1620.2	CAPITAL OUTLAY	175,000	33,813	61,661	175,000
A1620.4	OPR OF BLDGS – CONTRACTUAL / UTILITIES	55,000	43,337	65,006	55,000
A1650.4	COMPUTER WEBSITE	12,000	1,817	2,726	10,000
A1670.4	PRINT & MAIL - CONTRACTUAL	7,500	4,132	6,197	8,000
A1910.4	INSURANCE	35,000	31,655	31,655	35,000
A1920.4	MUNICIPAL ASSOCIATION DUES	3,000	2,572	2,572	3,000
A3120.1	TOWN CONSTABLE - PERSONNEL SERV.	1,992	498	664	2,052
A3120.4	SHERIFF SUB - UTILITIES	1,000	370	555	1,000
A3310.4	TRAFFIC CONTROL-CONTRACTUAL	2,500	54	81	2,500
A3510.1	DOG CONTROL - PERSONNEL SERVICES	10,927	7,144	9,360	11,255
A3510.2	DOG CONTROL - EQUIPMENT	400	302	302	400
A3510.4	DOG CONTROL - CONTRACTUAL	2,000	1,159	1,739	2,500

**Town of Colden, New York**  
**Adopted Budget - General Fund**  
**For the Year Ending December 31, 2023**

**GENERAL FUND - APPROPRIATIONS (continued)**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Expenditure (8/31/22)	Projected YE Expenditures 2022	2023 Adopted Budget
A3620.1	CODE ENFORCEMENT OFFICER	29,828	13,193	17,591	30,723
A3620.11	BUILDING CODE CLERK	-	-	-	2,743
A3620.2	CODE ENFORCEMENT- EQUIPMENT	5,000	-	-	5,000
A3620.4	CODE ENFORCEMENT- CONTRACTUAL	8,000	5,919	8,879	8,000
A4020.1	VITAL STAT - REGISTRAR - PERS SVCS	625	407	543	642
A5010.1	HIGHWAY SUPER - PERSONNEL SERVICES	71,763	46,922	71,763	73,916
A5010.11	HIGHWAY - CLERK	3,156	2,063	3,156	3,251
A5010.4	HIGHWAY SUPER CONTRACTUAL	5,000	5,259	7,888	8,000
A5182.4	STREET LIGHTING	10,000	1,730	5,595	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	956	956	1,000
A6772.4	AGING PROGRAMS	1,800	483	724	3,300
A7020.41	CONCESSIONS	400	37	37	400
A7110.1	PARKS - PERSONNEL SERVICES	42,848	27,892	37,189	44,138
A7110.12	PARKS - SUMMER HELP	-	-	-	9,520
A7110.2	PARKS - EQUIPMENT	25,000	4,198	6,297	25,000
A7110.4	PARKS - CONTRACTUAL	11,000	8,329	8,329	11,000
A7310.1	YOUTH - PERSONNEL SERVICES	25,307	16,547	24,820	26,066
A7310.11	YOUTH - PERSONNEL SERVICES-STAFF	17,973	11,658	11,658	18,512
A7310.2	YOUTH - EQUIPMENT	5,000	4,792	4,792	5,000
A7310.4	YOUTH - CONTRACTUAL	10,000	9,856	9,856	10,000
A7310.42	ADULT - RECREATION	10,000	6,368	6,368	10,000
A7410.4	LIBRARY	2,500	-	2,000	2,000
A7510.1	HISTORIAN - PERSONNEL SERVICES	812	-	812	836
A7510.4	HISTORIAN – CONTRACTUAL	500	-	-	500
A7550.4	CELEBRATIONS	12,000	9,809	9,809	12,000
A7620.4	SR CITIZENS - TRIPS	9,000	-	-	9,000
A7989.4	SENIOR CENTER -CONTRACTUAL	1,500	-	-	4,000
A8010.1	ZONING - PERS SVCS	277	76	101	285
A8010.4	ZONING -CONTR	150	88	132	150
A8020.1	PLANNING - PERSONNEL SERVICES	738	484	645	760
A8020.4	PLANNING CONTRACTUAL	55,000	370	555	55,000
A8090.1	ENVIRONMENTAL- PERSONNEL SERVICES	738	45	60	760
A8090.4	ENVIRONMENTAL- CONTRACTUAL	2,500	88	2,500	2,500
A8760.2	EMERGENCY DISASTER WORK EQUIPMENT	1,000	52	69	2,000
A8760.4	EMERGENCY DISASTER WORK CONTRACTUAL	1,000	-	-	1,000
A8810.4	CEMETERIES -CONTRACTUAL	4,000	550	733	4,000
A9010.8	EMPLOYEE BENEFITS -RETIREMENT	33,580	33,580	33,580	26,450
A9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	35,136	21,811	32,717	35,136
A9040.8	EMPLOYEE BENEFITS -WORK COMP	10,000	5,739	8,609	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.	105,311	50,034	69,471	113,736
	SUBTOTAL GEN FUND APPROPRIATIONS	1,179,854	592,312	841,072	1,220,555
	APPROPRIATE TO FUND BALANCE	-	-	-	-
	APPROPRIATE TO OTHER TOWN FUNDS	57,000	40,000	57,000	57,000
	<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ 1,113,617</b>	<b>\$ 632,312</b>	<b>\$ 898,072</b>	<b>\$ 1,277,555</b>

**Town of Colden, New York  
 Adopted Budget - General Fund  
 For the Year Ending December 31, 2023**

**COMPUTATION OF 2023 TAX RATE**

BUDGET APPROPRIATIONS		\$ 1,277,555
LESS: ESTIMATED REVENUES	\$ 723,240	
APPROPRIATED FUND BALANCE	<u>554,315</u>	
		<u>1,277,555</u>
AMOUNT TO BE RAISED BY TAXATION		<u><u>\$ -</u></u>
ASSESSSED VALUATION		<u>128,520.077</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u><u>-</u></u>

**Town of Colden, New York**  
**Adopted Budget - Highway Fund**  
**For the Year Ending December 31, 2023**

**HIGHWAY FUND REVENUES**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Revenue (8/31/22)	Projected YE Revenue 2022	2023 Adopted Budget
DA1001	REAL PROPERTY TAX	\$ 671,442	\$ 671,442	\$ 671,442	\$ 676,996
DA2300	SERVICES-OTHER GOVERNMENTS	38,000	19,625	38,000	38,000
DA2401	INTEREST AND EARNINGS	500	595	893	500
DA2651	SALE OF FUEL	3,500	5,465	8,198	5,000
DA2665	SALE OF EQUIPMENT	10,000	1,631	1,631	10,000
DA3501	STATE AID - CHIPS	109,297	-	109,297	106,532
	HIGHWAY FUND REVENUES SUB TOTAL	832,739	698,758	829,461	837,028
	APPROPRIATED FROM GENERAL FUND	40,000	-	(64,789)	40,000
	APPROPRIATED FROM TAX CAP RESERVE	-	-	-	-
	APPROPRIATED FROM HIGHWAY FUND	25,000	-	27,340	60,000
	<b>TOTAL HIGHWAY FUND REVENUES</b>	<b>\$ 897,739</b>	<b>\$ 698,758</b>	<b>\$ 792,011</b>	<b>\$ 937,028</b>

**HIGHWAY FUND APPROPRIATIONS**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Expenditure (8/31/22)	Projected YE Expenditure 2022	2023 Adopted Budget
DA5110.1	GENERAL REPAIRS - PERSONNEL SVC	\$ 228,685	\$ 143,631	\$ 228,685	235,546
DA5110.11	GENERAL REPAIRS - PT SEASONAL	16,320	15,517	16,320	16,320
DA5110.4	GENERAL REPAIRS- CONTRACTUAL	125,000	36,363	140,000	125,000
DA5110.41	FUEL	32,000	26,989	40,484	40,000
DA5112.4	CHIPS - CONTRACTUAL	109,297	109,297	109,297	106,532
DA5130.2	MACHINERY - EQUIPMENT	150,000	30,000	30,000	100,000
DA5130.4	MACHINERY -CONTRACTUAL	60,000	54,204	60,000	100,000
DA5142.4	SNOW REMOVAL - CONTRACTUAL	55,000	28,019	55,000	65,000
DA9010.8	EMPLOYEE BENEFITS - RETIREMENT	39,244	38,678	38,678	30,912
DA9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	18,743	12,175	18,743	19,268
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	32,000	22,446	22,446	32,000
DA9055.8	EMPLOYEE BENEFITS - DISABILITY	100	92	138	100
DA9060.8	EMPLOYEE BENEFITS - MEDICAL	46,350	21,481	32,222	46,350
	FUND APPROPRIATIONS SUBTOTAL	912,739	538,891	792,011	917,028
	APPROPRIATE TO RESERVES	20,000	-	-	20,000
	APPROPRIATE TO FUND BALANCE	-	159,867	-	-
	<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>	<b>\$ 932,739</b>	<b>\$ 698,758</b>	<b>\$ 792,011</b>	<b>\$ 937,028</b>

**Town of Colden, New York  
 Adopted Budget - Highway Fund  
 For the Year Ending December 31, 2023**

**COMPUTATION OF 2023 TAX RATE**

BUDGET APPROPRIATIONS		\$ 937,028
LESS: ESTIMATED REVENUES	\$ 160,032	
APPROPRIATED FUND BALANCE (GENERAL)	40,000	
APPROPRIATED FUND BALANCE (HIGHWAY)	60,000	
APPROPRIATED FROM TAX CAP RESERVE	-	
		<u>260,032</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 676,996</u>
ASSESSED VALUATION		<u>\$ 128,520,077</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>5.268</u>

**Town of Colden, New York**  
**Adopted Budget - Water District Fund**  
**For the Year Ending December 31, 2023**

**WATER DISTRICT FUND REVENUES**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Revenue (8/31/22)	Projected YE Revenue 2022	2023 Adopted Budget
SW1030	SPECIAL ASSESSMENTS	\$ 122,519	\$ 122,039	\$ 122,039	\$ 122,269
SW1090	TAX PENALTIES AND INTEREST	3,900	5,220	5,220	5,500
SW2140	WATER RENTS	75,000	63,666	95,498	81,000
SW2142	UNMETERED WATER SALES	1,500	144	288	1,800
SW2144	SERVICE CHARGES	250	-	-	250
SW2148	CAP (Penalties)	200	-	-	200
SW4089	FEDERAL AID-CARES ACT	-	-	-	60,000
SW2401	SAVINGS INTEREST	300	81	122	300
	REVENUES SUB TOTAL	203,669	191,149	223,166	271,319
	APPROPRIATED FROM FUND BALANCE	-	-	(41,565)	9,300
	<b>TOTAL WATER FUND REVENUES</b>	<b>\$ 203,669</b>	<b>\$ 191,149</b>	<b>\$ 181,601</b>	<b>\$ 280,619</b>

**WATER DISTRICT FUND APPROPRIATIONS**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Expenditure (8/31/22)	Projected YE Expenditure 2022	2023 Adopted Budget
SW8310.11	PERSONAL SERV WATER CLERK	\$ 8,134	\$ 4,830	7,245	\$ 8,378
SW8310.4	CONTRACTUAL	4,480	1,359	2,039	5,000
SW8320.4	SOURCE OF WATER	64,000	35,197	52,796	64,000
SW8340.1	TRANS. & DISTRIBUTION PER SERVICES	21,020	10,919	16,378	21,635
SW8340.2	TRANS. & DISTRIBUTION - EQUIPMENT	8,000	943	943	63,000
SW8340.4	TRANS. & DISTRIBUTION - CONTRACTUAL	5,450	586	878	5,450
SW8350.4	CONTRACTOR SERVICES	4,000	-	4,000	4,000
SW9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	2,230	1,205	1,807	2,296
SW9040.8	EMPLOYEE BENEFITS - WORKERS COMP	1,500	907	1,361	1,500
SW9060.8	EMPL BEN - MED INS	-	-	-	-
SW9710.6	DEBT PRINCIPAL	94,155	94,155	94,155	94,155
	FUND APPROPRIATIONS SUBTOTAL	212,969	150,100	181,601	269,414
	APPROPRIATION TO REPAIRS RESERVE	-	-	-	-
	APPROPRIATE TO FUND BALANCE	-	41,049	-	11,205
	<b>TOTAL WATER FUND APPROPRIATIONS</b>	<b>\$ 212,969</b>	<b>\$ 191,149</b>	<b>\$ 181,601</b>	<b>\$ 280,619</b>



**Town of Colden, New York**  
**Adopted Budget - Water District Fund**  
**For the Year Ending December 31, 2023**

**COMPUTATION OF 2023 TAX RATE**

BUDGET APPROPRIATIONS		\$ 280,619
LESS: ESTIMATED REVENUES	\$ 149,050	
APPROPRIATED FUND BALANCE	<u>9,300</u>	
		<u>158,350</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 122,269</u>
UNITS BILLED		<u>255</u>
ANNUAL TAX RATE PER UNIT		<u>479.49</u>

**Town of Colden, New York  
Adopted Budget - Street Lighting Fund  
For the Year Ending December 31, 2023**

**STREET LIGHTING DISTRICT FUND REVENUES**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Revenue (8/31/22)	Projected YE Revenue 2022	2023 Adopted 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>16</u>	<u>24</u>	<u>25</u>
	REVENUES SUB TOTAL	18,000	17,991	17,999	18,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>TOTAL FUND REVENUES</b>	<b><u>\$ 18,000</u></b>	<b><u>\$ 17,991</u></b>	<b><u>\$ 17,999</u></b>	<b><u>\$ 18,000</u></b>

**STREET LIGHTING DISTRICT FUND APPROPRIATIONS**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Expenditure (8/31/22)	Projected YE Expenditure 2022	2023 Adopted Budget
SL1-5182.4	STREET LIGHTING	\$ 18,000	\$ 11,128	\$ 16,692	\$ 18,000
	FUND APPROPRIATIONS SUBTOTAL	18,000	11,128	16,692	18,000
	APPROPRIATE TO FUND BALANCE	-	<u>6,863</u>	<u>1,307</u>	-
	<b>TOTAL FUND APPROPRIATIONS</b>	<b><u>\$ 18,000</u></b>	<b><u>\$ 17,991</u></b>	<b><u>\$ 17,999</u></b>	<b><u>18,000</u></b>

**COMPUTATION OF 2023 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>\$ 79,958,926</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u><u>0.2248</u></u>

**Town of Colden, New York**  
**Adopted Budget - Refuse Fund**  
**For the Year Ending December 31, 2023**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Revenue (8/31/22)	Projected YE Revenue 2022	2023 Adopted Budget
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**REFUSE FUND REVENUES**

SR-1001	REAL PROPERTY TAXES	\$ 297,283	\$ 297,283	\$ 297,283	\$ 305,181
SR-2130	REFUSE & GARBAGE CHARGES	600	448	672	600
SR-2401	INTEREST & EARNINGS	<u>220</u>	<u>92</u>	<u>138</u>	<u>200</u>
	REVENUES SUB TOTAL	298,103	297,823	298,093	305,981
	APPROPRIATED FROM FUND BALANCE	-	-	(2,884)	
	APPROPRIATED FROM GENERAL FUND	<u>17,000</u>	<u>-</u>	<u>-</u>	<u>17,000</u>
	<b>TOTAL FUND REVENUES</b>	<b><u>\$ 315,103</u></b>	<b><u>\$ 297,823</u></b>	<b><u>\$ 295,209</u></b>	<b><u>\$ 322,981</u></b>

**REFUSE FUND APPROPRIATIONS**

Account Number	Account Description	2022 Adopted Budget	Y-T-D Expenditure (8/31/22)	Projected YE Expenditure 2022	2023 Adopted Budget
SR8160.4	REFUSE AND GARBAGE	\$ 277,778	\$ 196,806	\$ 295,209	\$ 284,723
SR8160.41	HAZARDOUS WASTE	<u>37,325</u>	<u>-</u>	<u>-</u>	<u>38,258</u>
	APPROPRIATE TO FUND BALANCE	-	101,017	-	-
	<b>TOTAL FUND APPROPRIATIONS</b>	<b><u>\$ 277,778</u></b>	<b><u>\$ 196,806</u></b>	<b><u>\$ 295,209</u></b>	<b><u>\$ 322,981</u></b>

**COMPUTATION OF 2023 TAX RATE**

BUDGET APPROPRIATIONS		\$ 322,981
LESS: ESTIMATED REVENUES	\$ 800	
APPROPRIATED FUND BALANCE (GENERAL)	17,000	
APPROPRIATED FUND BALANCE (REFUSE)	<u>-</u>	<u>17,800</u>
AMOUNT TO BE RAISED BY TAXATION		<b><u>\$ 305,181</u></b>
UNITS BILLED		<u>1,445</u>
TAX RATE PER HOUSEHOLD		<u>211.20</u>

**Town of Colden, New York**  
**Adopted Budget - General Fund Salary Schedule**  
**For the Year Ending December 31, 2023**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A1010	TOWN BOARD		4	6,956 \$	27,824
A1110	JUSTICE				
	Town Justices		2	13,996	27,992
	Court Clerk	335	1	19.00	6,365
	Court Clerk	335	1	19.00	6,365
					40,722
A1220	SUPERVISOR				
	Supervisor		1	33,748	33,748
	Assistant Supervisor/Bookkeeper	1820	1	19.00	34,577
					68,325
A1340	BUDGET - Officer		1	2,743	2,743
A1355	ASSESSOR		1	19,500	19,500
A1410	TOWN CLERK				
	Town Clerk		1	47,204	47,204
	Deputy Town Clerk	1820	1	19.00	34,577
					81,781
A1620	BUILDINGS				
	Cleaning	1000	1	16,480	16,480
A3120	TOWN CONSTABLE	93	1	22.06	2,052
A3501	DOG CONTROL OFFICER		1	11,255	11,255
A3620	CODE ENFORCEMENT		2	15,361	30,723
	Building Code Clerk		1	2,743	2,743
					33,466

**Town of Colden, New York**  
**Adopted Budget - General Fund Salary Schedule**  
**For the Year Ending December 31, 2023**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A4020	VITAL STATISTICS - Registrar		1	642	642
A5010	HIGHWAY				
	Highway Superintendent		1	73,916	73,916
	Deputy Supervisor Duties				-
	Clerk Typist		1	3,251	3,251
					<u>77,167</u>
A7110	PARKS				
	Parks & Public Works	2,080	1	21.22	44,138
	Parks Summer Help	560	1	17.00	9,520
					<u>53,658</u>
A7310	YOUTH - Supervisors				
	Recreation Supervisor		1	13,345	13,345
	Assistant Supervisor (1)		1	6,673	6,673
	Assistant Supervisor (2)		1	6,048	6,048
					<u>26,066</u>
A7310.11	YOUTH - STAFF				
	Assistants	725	1	14.42	10,455
	Tennis Instructor	210	1	17.91	3,760
	Assistants-tennis	198	1	14.42	2,855
	Umpires	100	1	14.42	1,442
					<u>18,512</u>
A7510	HISTORIAN		1	836	836
A8010.1	ZONING- Secretary	15	1	19.00	285
A8020.1	PLANNING-Secretary	40	1	19.00	760
A8090.1	ENVIRONMENTAL-Secretary	40	1	19.00	760
					<u>760</u>
	Total General Fund Salaries and Wages				<u><u>\$ 473,314</u></u>

(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, 2023**

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
DA5110.1	Motor Equipment Operator	2080	3	\$ 30.43	\$ 189,907
DA5110.1	Estimated Overtime	1000	1	45.64	<u>45,639</u>
					235,546
DA5110.12	Part Time Seasonal	480	2	17.00	16,320
	Total Highway Fund Salaries and Wages				<u><u>\$ 251,866</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, 2023**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
SW8310.11	Water District Clerk	441	1	\$ 19.00	\$ 8,378
SW8340.1	Water District Worker	859	1	24.59	21,125
SW8340.1	Skilled Laborer	30	1	17.00	510
					<u>21,635</u>
Total Water Fund Salaries and Wages					<u><u>30,013.00</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  
 Adopted Budget - Water District Fund  
 For the Year Ending December 31, 2023**

**District Usage Estimate**

District Water Usage Cost

Average gallons per year per account		54,852
# of Customers		<u>255</u>
Average gallons billed monthly by Erie County Water Authority (ECWA)		1,165,605
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		13,713
Gallon per quarter minimum		<u>4,000</u>
Average individual gallons per quarter		12,722
Cost per thousand gallons		<u>3.22</u>
		\$ 50.89
Quarterly Flat charge		<u>42</u>
Average bill to customer per quarter		\$ 92.89
Number of Customers		<u>218</u>
Anticipated quarterly rents		\$ 20,250
Anticipated annual rents		<u>\$ 81,000</u>
O/M Contribution Margin		<u>\$ 17,000</u>



**Town of Colden, New York  
 Adopted Budget - Fire Districts  
 Computation of 2023 Tax Rate  
 For the Year Ending December 31, 2023**

DESCRIPTION	2023 Adopted Budget
<b><u>COLDEN FIRE DISTRICT</u></b>	
BUDGET REQUEST	\$ 390,204
ASSESSED VALUATION	123,519,124
TAX RATE PER THOUSAND OF ASSESSED VALUATION	3.16

**AURORA-COLDEN DISTRICT**

BUDGET REQUEST	\$ 410,315
AMOUNT OF AURORA- COLDEN FIRE DISTRICT BUDGET LEVIED IN THE TOWN OF COLDEN	39,554
TAX RATE PER THOUSAND OF ASSESSED VALUATION - COLDEN	3.48

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

	ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE
TOWN OF COLDEN	11,370,418	9.64%	39,554