

**Town of Colden, New York  
Adopted Budget  
For the Year Ending December 31, 2024**

<b>Fund</b>	<b>Appropriations</b>	<b>Estimated Revenues</b>	<b>Appropriated Fund Balance</b>	<b>Appropriated From General Fund Balance</b>	<b>Amount to Be Raised by Taxation</b>	<b>Total Tax</b>	<b>Assessed Valuation</b>	<b>Tax Rate Per Thousand</b>	<b>Units Billed</b>	<b>Tax Rate Per Unit</b>
General Fund	\$ 1,352,726	\$ 797,590	\$ 555,136	\$ -	\$ -		\$ 128,241,650	-		
Highway Fund	991,245	172,545	60,000	50,000	708,700	708,700	128,241,650	5.526		
Lighting District	20,000	25	1,500	-	18,475	18,475	80,289,040	0.230		
Refuse District	331,055	1,200	-	17,000	312,855	312,855			1,454	215.169
Water District No. 1	224,862	89,050	10,300	-	125,512	125,512			256	490.282
Colden Fire District	404,068	-	-	-	404,068	404,068	122,983,438	3.286		
Aurora-Colden Fire	<u>40,765</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40,765</u>	<u>40,765</u>	<u>11,391,318</u>	<u>3.579</u>		
	<u>\$ 3,364,721</u>	<u>\$ 1,060,410</u>	<u>\$ 626,936</u>	<u>\$ 67,000</u>	<u>\$ 1,610,375</u>	<u>\$ 1,610,375</u>				

**Town of Colden, New York  
Adopted Budget - General Fund  
For the Year Ending December 31, 2024**

**GENERAL FUND - REVENUES**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Revenue (8/31/23)	Projected YE Revenue 2023	2024 Adopted Budget
A1001	REAL PROPERTY TAXES	\$ -		\$ -	\$ -
A1090	TAX PENALTIES AND INTEREST	10,000	3,773		5,000
A1120	NON PROPERTY TAXES (Sales Tax)	540,000	351,139	540,000	600,000
A1170	FRANCHISE FEES	36,000	41,549	41,549	40,000
A1255	CLERK FEES	2,000	866	2,000	1,500
A1603	VITAL STAT FEES	800	360	540	500
A2001	RECREATION FEES	6,000	11,765	11,765	11,000
A2012	RECREATION CONCESSIONS	200	467	467	400
A2215	ELECTION SERVICE CHARGES	1,000	3,000	1,000	3,000
A2389	MISC. REVENUE-OTHER GOVERNMENTS	30	45	45	30
A2401	INTEREST AND EARNINGS	300	1,977	2,966	20,000
A2530	GAMES OF CHANCE INCOME	10	10	10	10
A2544	DOG LICENSES	2,250	1,409	2,114	2,000
A2555	BUILDING PERMITS	6,000	8,460	8,460	6,000
A2590	MISCELLANEOUS PERMITS	100	150	150	100
A2610	FINES & FORFEITED BAIL	4,000	2,050	3,075	3,500
A2611	FINES & FEES, DOG CASES	250	-	-	250
A2651	SALE OF REFUSE FOR RECYCLING	-	-	-	-
A2680	INS RECOVERIES	-	3,245	3,245	-
A2701	REFUND OF PRIOR YEAR EXPENSE	-	13,340	13,340	-
A2705	DONATION INCOME	5,000	5,300	5,300	5,000
A3001	STATE REVENUE SHARING	19,300	-	19,300	19,300
A3005	MORTGAGE TAX	90,000	37,051	90,000	80,000
A3389	STATE AID / OTHER PUBLIC SAFETY	-	-	-	-
A3820	STATE AID, YOUTH	-	-	-	-
	GENERAL FUND REVENUES SUB TOTAL	<u>723,240</u>	<u>485,956</u>	<u>745,326</u>	<u>797,590</u>
	APPROPRIATED FROM FUND BALANCE	<u>533,614</u>	<u>140,738</u>	<u>181,730</u>	<u>555,136</u>
	<b>TOTAL GENERAL FUND REVENUES</b>	<b><u>\$ 1,256,854</u></b>	<b><u>\$ 626,695</u></b>	<b><u>\$ 927,056</u></b>	<b><u>\$ 1,352,726</u></b>

**Town of Colden, New York**  
**Adopted Budget - General Fund**  
**For the Year Ending December 31, 2024**

**GENERAL FUND - APPROPRIATIONS**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Expenditure (8/31/23)	Projected YE Expenditure 2023	2024 Adopted Budget
A1010.1	TOWN BOARD- PERSONNEL SERVICES	\$ 27,824	\$ 18,192	\$ 27,824	\$ 29,216
A1010.4	TOWN BOARD - CONTRACTUAL	2,000	40	60	2,000
A1110.1	JUSTICE - PERSONNEL SERVICES	27,992	18,302	27,992	29,392
A1110.2	JUSTICES- EQUIP	-	-	-	-
A1110.11	JUSTICE PERSONNEL - STAFF 1	6,365	2,066	2,754	6,683
A1110.12	JUSTICE PERSONNEL - STAFF 2	6,365	-	-	6,683
A1110.4	JUSTICE - CONTRACTUAL1	3,000	319	478	3,000
A1110.41	JUSTICE - STENOGRAPHER	1,000	-	-	1,000
A1110.42	JUSTICE - PROSECUTOR	2,500	1,332	1,998	2,500
A1110.43	JUSTICE - CONTRACTUAL 2	3,000	271	407	3,000
A1220.1	SUPERVISOR - PERSONNEL SERVICES	33,748	22,066	\$ 33,748	35,435
A1220.11	SUPERVISOR PERSONNEL - STAFF	34,577	22,610	\$ 34,577	36,306
A1220.2	SUPERVISOR - EQUIPMENT	10,000	1,777	1,777	5,000
A1220.4	SUPERVISOR - CONTRACTUAL	3,500	1,369	2,054	3,500
A1320.4	AUDITING & ACCOUNTING	5,500	5,050	5,500	6,000
A1340.1	BUDGET - PERSONNEL SERVICES	2,743	1,794	\$ 2,743	2,880
A1340.4	BUDGET - CONTRACTUAL	1,700	-	1,700	1,850
A1355.1	ASSESSORS - PERSONNEL SERVICES	19,500	12,750	19,500	19,500
A1355.2	ASSESSMENT - EQUIPMENT	250	-	-	1,350
A1355.4	ASSESSMENT - CONTRACTUAL	3,000	1,833	2,750	3,250
A1410.1	TOWN CLERK - PERSONNEL SERVICES	47,204	30,864	47,204	49,564
A1410.11	DEPUTY CLERKS - PERSONNEL SERVICES	34,577	22,610	34,577	36,306
A1410.2	TOWN CLERK - EQUIPMENT	500	-	-	1,300
A1410.4	TOWN CLERK, CONTRACTUAL	5,000	2,702	4,053	6,000
A1420.4	ATTORNEY-CONTRACTUAL	15,000	8,170	12,255	15,000
A1440.4	ENGINEER CONTRACTUAL	6,000	-	-	6,000
A1460.4	RECORDS MGT - CONTRACTUAL	3,500	3,150	3,000	3,500
A1490.4	ADMINISTRATION GRANTS	2,000	-	-	21,600
A1620.1	BUILDINGS - PERSONNEL SERVICES	16,480	5,698	8,547	17,304
A1620.2	CAPITAL OUTLAY	175,000	11,047	61,661	173,900
A1620.4	OPR OF BLDGS – CONTRACTUAL / UTILITIES	55,000	32,841	49,262	55,000
A1650.4	COMPUTER WEBSITE	10,000	1,338	2,007	10,000
A1670.4	PRINT & MAIL - CONTRACTUAL	8,000	7,793	11,689	12,000
A1910.4	INSURANCE	35,000	35,422	35,422	41,000
A1920.4	MUNICIPAL ASSOCIATION DUES	3,000	2,862	2,862	3,000
A3120.1	TOWN CONSTABLE - PERSONNEL SERV.	2,052	662	882	2,154
A3120.4	SHERIFF SUB - UTILITIES	1,000	50	75	1,000
A3310.4	TRAFFIC CONTROL-CONTRACTUAL	2,500	978	1,467	2,500
A3510.1	DOG CONTROL - PERSONNEL SERVICES	11,255	7,359	9,360	11,818
A3510.2	DOG CONTROL - EQUIPMENT	400	-	-	400
A3510.4	DOG CONTROL - CONTRACTUAL	2,500	690	1,035	2,500

**Town of Colden, New York**  
**Adopted Budget - General Fund**  
**For the Year Ending December 31, 2024**

**GENERAL FUND - APPROPRIATIONS (continued)**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Expenditure (8/31/23)	Projected YE Expenditure 2023	2024 Adopted Budget
A3620.1	CODE ENFORCEMENT OFFICER	30,723	20,087	26,783	32,259
A3620.11	BUILDING CODE CLERK	2,743	1,793	1,793	2,880
A3620.2	CODE ENFORCEMENT- EQUIPMENT	5,000	-	-	5,000
A3620.4	CODE ENFORCEMENT- CONTRACTUAL	8,000	6,247	8,000	10,000
A4020.1	VITAL STAT - REGISTRAR - PERS SVCS	642	420	560	674
A5010.1	HIGHWAY SUPER - PERSONNEL SERVICES	73,916	48,330	73,916	77,612
A5010.11	HIGHWAY - CLERK	3,251	2,126	3,251	3,414
A5010.4	HIGHWAY SUPER CONTRACTUAL	8,000	5,266	7,898	8,000
A5182.4	STREET LIGHTING	10,000	1,866	2,799	5,000
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	3,300	862	1,294	3,300
A7020.41	CONCESSIONS	400	-	-	400
A7110.1	PARKS - PERSONNEL SERVICES	44,138	28,834	38,446	46,342
A7110.12	PARKS - SUMMER HELP	9,520	2,652	2,652	12,013
A7110.2	PARKS - EQUIPMENT	25,000	455	682	30,000
A7110.4	PARKS - CONTRACTUAL	11,000	8,380	8,380	11,000
A7310.1	YOUTH - PERSONNEL SERVICES	26,066	17,043	25,565	27,369
A7310.11	YOUTH - PERSONNEL SERVICES-STAFF	18,512	10,443	10,443	20,316
A7310.2	YOUTH - EQUIPMENT	5,000	369	369	5,000
A7310.4	YOUTH - CONTRACTUAL	10,000	6,550	6,550	10,000
A7310.42	ADULT - RECREATION	10,000	8,032	8,032	12,000
A7410.4	LIBRARY	2,000	2,000	2,000	2,000
A7510.1	HISTORIAN - PERSONNEL SERVICES	836	-	836	878
A7510.4	HISTORIAN – CONTRACTUAL	500	-	-	500
A7550.4	CELEBRATIONS	12,000	4,601	4,601	15,000
A7620.4	SR CITIZENS - TRIPS	9,000	3,123	4,685	9,000
A7989.4	SENIOR CITIZENS CONTRACTUAL	4,000	-	-	4,000
A8010.1	ZONING - PERS SVCS	285	29	38	299
A8010.4	ZONING -CONTR	150	-	-	150
A8020.1	PLANNING - PERSONNEL SERVICES	760	343	457	798
A8020.4	PLANNING CONTRACTUAL	55,000	22,251	33,376	45,000
A8090.1	ENVIRONMENTAL- PERSONNEL SERVICES	760	24	32	798
A8090.4	ENVIRONMENTAL- CONTRACTUAL	2,500	-	2,500	2,500
A8760.2	EMERGENCY DISASTER WORK EQUIPMENT	2,000	691	921	2,000
A8760.4	EMERGENCY DISASTER WORK CONTRACTUAL	1,000	-	-	1,000
A8810.4	CEMETERIES -CONTRACTUAL	4,000	550	733	3,000
A9010.8	EMPLOYEE BENEFITS -RETIREMENT	26,450	26,450	26,450	33,062
A9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	35,136	23,282	34,922	35,136
A9040.8	EMPLOYEE BENEFITS -WORK COMP	10,000	-	4,313	10,000
A9050.8	EMPLOYEE BENEFITS -UNEMPLOYMENT	1,000	-	-	1,000
A9055.8	EMPLOYEE BENEFITS -DISABILITY	400	437	437	500
A9060.8	EMPLOYEE BENEFITS -MEDICAL INS.	113,736	48,154	74,121	122,835
	SUBTOTAL GEN FUND APPROPRIATIONS	1,220,555	586,695	870,056	1,285,726
	APPROPRIATE TO FUND BALANCE	-	-	-	-
	APPROPRIATE TO OTHER TOWN FUNDS	57,000	40,000	57,000	67,000
	<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ 1,113,617</b>	<b>\$ 626,695</b>	<b>\$ 927,056</b>	<b>\$ 1,352,726</b>

**Town of Colden, New York  
Adopted Budget - General Fund  
For the Year Ending December 31, 2024**

**COMPUTATION OF 2024 TAX RATE**

BUDGET APPROPRIATIONS		\$ 1,352,726
LESS: ESTIMATED REVENUES	\$ 797,590	
APPROPRIATED FUND BALANCE	<u>555,136</u>	
		<u>1,352,726</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ -</u>
ASSESSED VALUATION		<u>128,241,650</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, 2024**

**HIGHWAY FUND REVENUES**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Revenue (8/31/23)	Projected YE Revenue 2023	2024 Adopted Budget
DA1001	REAL PROPERTY TAX	\$ 676,996	\$ 676,996	\$ 676,996	\$ 708,700
DA2300	SERVICES-OTHER GOVERNMENTS	38,000	20,606	38,000	39,140
DA2401	INTEREST AND EARNINGS	500	2,126	3,189	3,189
DA2651	SALE OF FUEL	5,000	2,150	3,225	5,000
DA2665	SALE OF EQUIPMENT	10,000	18,443	18,443	10,000
DA3501	STATE AID - CHIPS	<u>106,532</u>	<u>-</u>	<u>106,532</u>	<u>115,216</u>
	HIGHWAY FUND REVENUES SUB TOTAL	837,028	720,321	846,385	881,245
	APPROPRIATED FROM GENERAL FUND	40,000	-	120,868	50,000
	APPROPRIATED FROM TAX CAP RESERVE	-	-	-	-
	APPROPRIATED FROM HIGHWAY FUND	<u>25,000</u>	<u>-</u>	<u>27,340</u>	<u>60,000</u>
	<b>TOTAL HIGHWAY FUND REVENUES</b>	<b><u>\$ 902,028</u></b>	<b><u>\$ 720,321</u></b>	<b><u>\$ 994,594</u></b>	<b><u>\$ 991,245</u></b>

**HIGHWAY FUND APPROPRIATIONS**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Expenditure (8/31/23)	Projected YE Expenditure 2023	2024 Adopted Budget
DA5110.1	GENERAL REPAIRS - PERSONNEL SVC	235,546	\$ 144,239	\$ 235,546	247,323
DA5110.11	GENERAL REPAIRS - PT SEASONAL	16,320	11,211	16,320	17,650
DA5110.4	GENERAL REPAIRS- CONTRACTUAL	125,000	50,357	140,000	140,000
DA5110.41	FUEL	40,000	20,345	30,517	40,000
DA5112.4	CHIPS - CONTRACTUAL	106,532	95,279	106,532	115,216
DA5130.2	MACHINERY - EQUIPMENT	100,000	222,929	222,929	134,526
DA5130.4	MACHINERY -CONTRACTUAL	100,000	69,874	60,000	90,000
DA5142.4	SNOW REMOVAL - CONTRACTUAL	65,000	27,590	55,000	65,000
DA9010.8	EMPLOYEE BENEFITS - RETIREMENT	30,912	30,912	30,912	38,638
DA9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	19,268	11,877	19,268	20,270
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	32,000	21,837	21,837	32,000
DA9055.8	EMPLOYEE BENEFITS - DISABILITY	100	92	92	100
DA9060.8	EMPLOYEE BENEFITS - MEDICAL	<u>46,350</u>	<u>37,094</u>	<u>55,641</u>	<u>50,522</u>
	FUND APPROPRIATIONS SUBTOTAL	917,028	743,634	994,594	991,245
	APPROPRIATE TO RESERVES	20,000	-	-	-
	APPROPRIATE TO FUND BALANCE	<u>-</u>	<u>(23,313)</u>	<u>-</u>	<u>-</u>
	<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>	<b><u>\$ 937,028</u></b>	<b><u>\$ 720,321</u></b>	<b><u>\$ 994,594</u></b>	<b><u>\$ 991,245</u></b>

**Town of Colden, New York  
Adopted Budget - Highway Fund  
For the Year Ending December 31, 2024**

**COMPUTATION OF 2024 TAX RATE**

BUDGET APPROPRIATIONS		\$ 991,245
LESS: ESTIMATED REVENUES	\$ 172,545	
APPROPRIATED FUND BALANCE (GENERAL)	50,000	
APPROPRIATED FUND BALANCE (HIGHWAY)	60,000	
APPROPRIATED FROM TAX CAP RESERVE	<u>          -</u>	
		<u>282,545</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 708,700</u>
ASSESSED VALUATION		<u>\$ 128,241,650</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>5.526</u>

**Town of Colden, New York**  
**Adopted Budget - Water District Fund**  
**For the Year Ending December 31, 2024**

**WATER DISTRICT FUND REVENUES**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Revenue (8/31/23)	Projected YE Revenue 2023	2024 Adopted Budget
SW1030	SPECIAL ASSESSMENTS	\$ 122,269	\$ 122,269	\$ 122,269	\$ 125,512
SW1090	TAX PENALTIES AND INTEREST	5,500	4,880	4,880	5,500
SW2140	WATER RENTS	81,000	59,858	81,000	81,000
SW2142	UNMETERED WATER SALES	1,800	-	-	1,800
SW2144	SERVICE CHARGES	250	-	-	250
SW2148	CAP (Penalties)	200	-	-	200
SW4089	FEDERAL AID-CARES ACT	60,000	-	-	-
SW2401	SAVINGS INTEREST	300	300	450	300
	REVENUES SUB TOTAL	<u>271,319</u>	<u>187,307</u>	<u>208,599</u>	<u>214,562</u>
	APPROPRIATED FROM FUND BALANCE	-	-	-	<u>10,300</u>
	<b>TOTAL WATER FUND REVENUES</b>	<b><u>\$ 271,319</u></b>	<b><u>\$ 187,307</u></b>	<b><u>\$ 208,599</u></b>	<b><u>\$ 224,862</u></b>

**WATER DISTRICT FUND APPROPRIATIONS**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Expenditure (8/31/23)	Projected YE Expenditure 2023	2024 Adopted Budget
SW8310.11	PERSONAL SERV WATER CLERK	\$ 8,378	\$ 4,985	7,477	\$ 9,656
SW8310.2	OFFICE - EQUIPMENT	\$ -	\$ -	-	\$ 1,100
SW8310.4	CONTRACTUAL	5,000	15	22	4,200
SW8320.4	SOURCE OF WATER	64,000	42,764	64,146	66,000
SW8340.1	TRANS. & DISTRIBUTION PER SERVICES	21,635	10,269	15,403	22,162
SW8340.2	TRANS. & DISTRIBUTION - EQUIPMENT	63,000	2,352	2,352	3,000
SW8340.4	TRANS. & DISTRIBUTION - CONTRACTUAL	5,450	9,160	13,740	4,000
SW8350.4	CONTRACTOR SERVICES	4,000	-	4,000	5,450
SW9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	2,296	1,169	1,754	2,434
SW9040.8	EMPLOYEE BENEFITS - WORKERS COMP	1,500	-	-	1,500
SW9060.8	EMPL BEN - MED INS	-	-	-	-
SW9710.6	DEBT PRINCIPAL	<u>94,155</u>	<u>94,155</u>	<u>94,155</u>	<u>94,155</u>
	FUND APPROPRIATIONS SUBTOTAL	<u>269,414</u>	<u>164,868</u>	<u>203,049</u>	<u>213,657</u>
	APPROPRIATION TO REPAIRS RESERVE	-	-	-	11,205
	APPROPRIATE TO FUND BALANCE	-	<u>22,439</u>	<u>5,550</u>	-
	<b>TOTAL WATER FUND APPROPRIATIONS</b>	<b><u>\$ 269,414</u></b>	<b><u>\$ 187,307</u></b>	<b><u>\$ 208,599</u></b>	<b><u>\$ 224,862</u></b>



**Town of Colden, New York**  
**Adopted Budget - Water District Fund**  
**For the Year Ending December 31, 2024**

**COMPUTATION OF 2024 TAX RATE**

BUDGET APPROPRIATIONS		\$ 224,862
LESS: ESTIMATED REVENUES	\$ 89,050	
APPROPRIATED FUND BALANCE	<u>10,300</u>	
		<u>99,350</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 125,512</u>
UNITS BILLED		<u>256</u>
ANNUAL TAX RATE PER UNIT		<u>490.28</u>

**Town of Colden, New York  
Adopted Budget - Street Lighting Fund  
For the Year Ending December 31, 2024**

**STREET LIGHTING DISTRICT FUND REVENUES**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Revenue (8/31/23)	Projected YE Revenue 2023	2024 Adopted Budget
SL1-1001	REAL PROPERTY TAXES	\$ 17,975	\$ 17,975	17,975	\$ 18,475
SL-1090	TAX PENALTIES AND INTEREST	-	-	-	-
SL1-2401	INTEREST & EARNINGS	<u>25</u>	<u>31</u>	<u>46</u>	<u>25</u>
	REVENUES SUB TOTAL	18,000	18,006	18,021	18,500
	SUBTOTAL	-	-	-	-
	APPROPRIATED FROM FUND BALA	-	-	-	<u>1,500</u>
	<b>TOTAL FUND REVENUES</b>	<b><u>\$ 18,000</u></b>	<b><u>\$ 18,006</u></b>	<b><u>\$ 18,021</u></b>	<b><u>\$ 20,000</u></b>

**STREET LIGHTING DISTRICT FUND APPROPRIATIONS**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Expenditure (8/31/23)	Projected YE Expenditure 2023	2024 Adopted Budget
SL1-5182.4	STREET LIGHTING	\$ 18,000	\$ 11,592	\$ 19,162	\$ 20,000
	FUND APPROPRIATIONS SUBTOTAL	18,000	11,592	19,162	20,000
	APPROPRIATE TO FUND BALANCE	-	6,413	(1,141)	-
	<b>TOTAL FUND APPROPRIATIONS</b>	<b><u>\$ 18,000</u></b>	<b><u>\$ 18,006</u></b>	<b><u>\$ 18,021</u></b>	<b><u>20,000</u></b>

**COMPUTATION OF 2024 TAX RATE**

BUDGET APPROPRIATIONS		\$ 20,000
LESS: ESTIMATED REVENUES	\$ 25	
APPROPRIATED FUND BALANCE	<u>1,500</u>	<u>1,525</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 18,475</u>
ASSESSED VALUATION		<u>\$ 80,289,040</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u><u>0.2301</u></u>

**Town of Colden, New York**  
**Adopted Budget - Refuse Fund**  
**For the Year Ending December 31, 2024**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Revenue (8/31/23)	Projected YE Revenue 2023	2024 Adopted Budget
----------------	---------------------	---------------------	-------------------------	---------------------------	---------------------

**REFUSE FUND REVENUES**

SR-1001	REAL PROPERTY TAXES	\$ 305,181	\$ 305,181	\$ 305,181	\$ 312,855
SR-2130	REFUSE & GARBAGE CHARGES	600	845	1,267	800
SR-2401	INTEREST & EARNINGS	<u>200</u>	<u>328</u>	<u>491</u>	<u>400</u>
	REVENUES SUB TOTAL	305,981	306,353	306,940	314,055
	APPROPRIATED FROM FUND BALANCE	-	-	(28,699)	
	APPROPRIATED FROM GENERAL FUND	<u>17,000</u>	<u>-</u>	<u>-</u>	<u>17,000</u>
	<b>TOTAL FUND REVENUES</b>	<b><u>\$ 322,981</u></b>	<b><u>\$ 306,353</u></b>	<b><u>\$ 278,241</u></b>	<b><u>\$ 331,055</u></b>

**REFUSE FUND APPROPRIATIONS**

Account Number	Account Description	2023 Adopted Budget	Y-T-D Expenditure (8/31/23)	Projected YE Expenditure 2023	2024 Adopted Budget
SR8160.4	REFUSE AND GARBAGE	\$ 284,723	\$ 185,494	\$ 278,241	\$ 291,841
SR8160.41	HAZARDOUS WASTE	<u>38,258</u>	<u>25,558</u>	<u>38,258</u>	<u>39,215</u>
	APPROPRIATE TO FUND BALANCE	-	120,860	-	-
	<b>TOTAL FUND APPROPRIATIONS</b>	<b><u>\$ 284,723</u></b>	<b><u>\$ 185,494</u></b>	<b><u>\$ 278,241</u></b>	<b><u>\$ 331,055</u></b>

**COMPUTATION OF 2024 TAX RATE**

BUDGET APPROPRIATIONS		\$ 331,055
LESS: ESTIMATED REVENUES	\$ 1,200	
APPROPRIATED FUND BALANCE (GENERAL)	17,000	
APPROPRIATED FUND BALANCE (REFUSE)	<u>-</u>	
		<u>18,200</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 312,855</u>
UNITS BILLED		<u>1,454</u>
TAX RATE PER HOUSEHOLD		<u>215.17</u>

**Town of Colden, New York**  
**Adopted Budget - General Fund Salary Schedule**  
**For the Year Ending December 31, 2024**

<b>Account Number</b>	<b>Department</b>	<b>Total Hours</b>	<b>Number of Persons</b>	<b>Compensation Rate of (1)</b>	<b>Total Appropriations</b>
A1010	TOWN BOARD		4	7,304 \$	29,216
A1110	JUSTICE				
	Town Justices		2	14,696	29,392
	Court Clerk	335	1	19.95	6,683
	Court Clerk	335	1	19.95	6,683
					42,758
A1220	SUPERVISOR				
	Supervisor		1	35,435	35,435
	Assistant Supervisor/Bookkeeper	1820	1	19.95	36,306
					71,741
A1340	BUDGET - Officer		1	2,880	2,880
A1355	ASSESSOR		1	19,500	19,500
A1410	TOWN CLERK				
	Town Clerk		1	49,564	49,564
	Deputy Town Clerk	1820	1	19.95	36,306
					85,870
A1620	BUILDINGS				
	Cleaning	1000	1	17,304	17,304
A3120	TOWN CONSTABLE	93	1	23.16	2,154
A3501	DOG CONTROL OFFICER		1	11,818	11,818
A3620	CODE ENFORCEMENT		2	16,129	32,259
	Building Code Clerk		1	2,880	2,880
					35,139

**Town of Colden, New York**  
**Adopted Budget - General Fund Salary Schedule**  
**For the Year Ending December 31, 2024**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A4020	VITAL STATISTICS - Registrar		1	674	674
A5010	HIGHWAY				
	Highway Superintendent		1	77,612	77,612
	Deputy Supervisor Duties				-
	Clerk Typist		1	3,414	3,414
					81,026
A7110	PARKS				
	Parks & Public Works	2,080	1	22.28	46,342
	Parks Summer Help	673	1	17.85	12,013
					58,355
A7310	YOUTH - Supervisors				
	Recreation Supervisor		1	14,012	14,012
	Assistant Supervisor (1)		1	7,007	7,007
	Assistant Supervisor (2)		1	6,350	6,350
					27,369
A7310.11	YOUTH - STAFF				
	Assistants	725	1	16.00	11,600
	Tennis Instructor	210	1	18.80	3,948
	Assistants-tennis	198	1	16.00	3,168
	Umpires	100	1	16.00	1,600
					20,316
A7510	HISTORIAN		1	878	878
A8010.1	ZONING- Secretary	15	1	19.95	299
A8020.1	PLANNING-Secretary	40	1	19.95	798
A8090.1	ENVIRONMENTAL-Secretary	40	1	19.95	798
					798
	Total General Fund Salaries and Wages				\$ 496,880

(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, 2024**

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
DA5110.1	Motor Equipment Operator	2080	3	\$ 31.96	\$ 199,402
DA5110.1	Estimated Overtime	1000	1	47.92	<u>47,921</u>
					247,323
DA5110.12	Part Time Seasonal	480	2	18.39	17,650
	Total Highway Fund Salaries and Wages				<u><u>\$ 264,973</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, 2024**

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
SW8310.11	Water District Clerk	484	1	\$ 19.95	\$ 9,656
SW8340.1	Water District Worker	884	1	25.07	22,162
SW8340.1	Skilled Laborer	0	1	-	-
					<u>22,162</u>
	Total Water Fund Salaries and Wages				<u><u>31,818</u></u>

(1) Rates listed in whole numbers as annual amounts. Rates with a decimal represent hourly rates. 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, 2024**

**District Usage Estimate**

District Water Usage Cost

Average gallons per year per account	54,852
# of Customers	<u>256</u>
Average gallons billed monthly by Erie County Water Authority (ECWA)	1,170,176
Average monthly cost of water from ECWA	<u>\$ 5,500</u>
Estimated Annual Appropriation	<u>\$ 66,000</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>\$ 15,000</u>



**Town of Colden, New York  
 Adopted Budget - Fire Districts  
 Computation of 2024 Tax Rate  
 For the Year Ending December 31, 2024**

DESCRIPTION	2024 Adopted Budget
<b><u>COLDEN FIRE DISTRICT</u></b>	
BUDGET REQUEST	\$ 404,068
ASSESSED VALUATION	122,983,438
TAX RATE PER THOUSAND OF ASSESSED VALUATION	3.29

**AURORA-COLDEN DISTRICT**

BUDGET REQUEST	\$ 422,873
AMOUNT OF AURORA- COLDEN FIRE DISTRICT BUDGET LEVIED IN THE TOWN OF COLDEN	40,765
TAX RATE PER THOUSAND OF ASSESSED VALUATION - COLDEN	3.58

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

	ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE
TOWN OF COLDEN	11,391,318	9.64%	40,765