

**Town of Colden, New York
Adopted Budget
For the Year Ending December 31, 2025**

<u>Description</u>	<u>Page</u>
Budget Summary	2
General Fund Budget	3-6
Highway Fund Budget	7-8
Street Lighting Fund Budget	9
Refuse Fund Budget	10
Water District Budget	11-12
Salary Schedule - General Fund	13-14
Salary Schedule - Highway Fund	15
Salary Schedule - Water Fund	16
Water Fund Usage Rate Schedule	17
Fire District - Budgets	18

**Town of Colden, New York
Proposed Budget Budget
For the Year Ending December 31, 2025**

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	\$ 1,378,783	\$ 769,075	\$ 609,708	\$ -	\$ -		\$ 128,915,799	-		
Highway Fund	1,008,374	171,132	60,000	50,000	727,242	727,242	128,915,799	5.641		
Lighting District	27,000	30	1,500	-	25,470	25,470	80,802,278	0.315		
Refuse District	381,648	-	-	17,000	364,648	364,648			1,458	250.102
Water District No. 1	232,389	89,050	15,000	-	128,339	128,339			256	501.325
Colden Fire District	404,068	-	-	-	404,068	404,068	123,899,956	3.261		
Aurora-Colden Fire	<u>42,050</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>42,050</u>	<u>42,050</u>	<u>11,422,418</u>	<u>3.681</u>		
	\$ 3,474,313	\$1,029,287	\$ 686,208	\$ 67,000	\$ 1,691,818	\$ 1,691,818				

Town of Colden, New York
Adopted Budget - General Fund
For the Year Ending December 31, 2025

GENERAL FUND - REVENUES

Account Number	Account Description	2024 Adopted Budget	Y-T-D Revenue (8/31/24)	Projected YE Revenue 2024	2025 Adopted Budget
A1001	REAL PROPERTY TAXES	\$ -		\$ -	\$ -
A1090	TAX PENALTIES AND INTEREST	5,000	2,030		5,000
A1120	NON PROPERTY TAXES (Sales Tax)	600,000	329,024	600,000	550,000
A1170	FRANCHISE FEES	40,000	40,861	40,861	40,000
A1255	CLERK FEES	1,500	299	-	1,500
A1603	VITAL STAT FEES	500	740	1,110	500
A2001	RECREATION FEES	11,000	17,726	17,726	11,000
A2012	RECREATION CONCESSIONS	400	131	131	400
A2215	ELECTION SERVICE CHARGES	3,000	3,900	-	3,000
A2389	MISC. REVENUE-OTHER GOVERNMENTS	21,515	21,515	21,515	21,515
A2401	INTEREST AND EARNINGS	20,000	1,856	2,784	20,000
A2530	GAMES OF CHANCE INCOME	10	10	10	10
A2544	DOG LICENSES	2,000	1,752	2,628	2,000
A2555	BUILDING PERMITS	6,000	7,065	7,065	6,000
A2590	MISCELLANEOUS PERMITS	100	175	175	100
A2610	FINES & FORFEITED BAIL	3,500	3,004	4,506	3,500
A2611	FINES & FEES, DOG CASES	250	-	-	250
A2651	SALE OF REFUSE FOR RECYCLING	-	-	-	-
A2680	INS RECOVERIES	-	3,816	3,816	-
A2701	REFUND OF PRIOR YEAR EXPENSE	-	27,242	27,242	-
A2705	DONATION INCOME	5,000	3,450	3,450	5,000
A3001	STATE REVENUE SHARING	19,300		19,300	19,300
A3005	MORTGAGE TAX	80,000	48,547	97,094	80,000
A3389	STATE AID / OTHER PUBLIC SAFETY	-		-	-
A3820	STATE AID, YOUTH	-	-	-	-
	GENERAL FUND REVENUES SUB TOTAL	<u>819,075</u>	<u>513,143</u>	<u>849,413</u>	<u>769,075</u>
	APPROPRIATED FROM FUND BALANCE	<u>533,614</u>	<u>207,244</u>	<u>196,427</u>	<u>609,708</u>
	TOTAL GENERAL FUND REVENUES	<u>\$ 1,352,689</u>	<u>\$ 720,387</u>	<u>\$ 1,045,840</u>	<u>\$ 1,378,783</u>

Town of Colden, New York
Adopted Budget - General Fund
For the Year Ending December 31, 2025

GENERAL FUND - APPROPRIATIONS

Account Number	Account Description	2024 Adopted Budget	Y-T-D Expenditure (8/31/24)	Projected YE Expenditure 2024	2025 Adopted Budget
A1010.1	TOWN BOARD- PERSONNEL SERVICES	\$ 29,216	\$ 19,103	\$ 29,216	\$ 30,092
A1010.4	TOWN BOARD - CONTRACTUAL	2,000	626	940	1,500
A1110.1	JUSTICE - PERSONNEL SERVICES	29,392	19,218	29,392	30,274
A1110.2	JUSTICES- EQUIP	-	-	-	-
A1110.11	JUSTICE PERSONNEL - STAFF 1	6,683	2,376	3,169	6,883
A1110.12	JUSTICE PERSONNEL - STAFF 2	6,683	-	-	6,883
A1110.4	JUSTICE - CONTRACTUAL1	3,000	582	872	2,000
A1110.41	JUSTICE - STENOGRAPHER	1,000	-	-	1,000
A1110.42	JUSTICE - PROSECUTOR	2,500	888	1,332	2,500
A1110.43	JUSTICE - CONTRACTUAL 2	3,000	582	872	2,000
A1220.1	SUPERVISOR - PERSONNEL SERVICES	35,435	22,066	\$ 35,435	36,498
A1220.11	SUPERVISOR PERSONNEL - STAFF	36,306	23,741	\$ 36,306	37,395
A1220.2	SUPERVISOR - EQUIPMENT	5,000	3,335	3,335	4,000
A1220.4	SUPERVISOR - CONTRACTUAL	3,500	4,858	7,287	3,500
A1320.4	AUDITING & ACCOUNTING	6,000	5,150	6,000	6,000
A1325.4	CHARGES FOR TAX REDEMPTION	-	-	-	8,320
A1340.1	BUDGET - PERSONNEL SERVICES	2,880	1,883	\$ 2,880	2,966
A1340.4	BUDGET - CONTRACTUAL	1,850	-	1,850	1,850
A1355.1	ASSESSORS - PERSONNEL SERVICES	19,500	12,750	19,500	19,500
A1355.2	ASSESSMENT - EQUIPMENT	1,350	645	860	1,350
A1355.4	ASSESSMENT - CONTRACTUAL	3,250	1,452	2,179	3,250
A1410.1	TOWN CLERK - PERSONNEL SERVICES	49,564	32,407	49,564	51,051
A1410.11	DEPUTY CLERKS - PERSONNEL SERVICES	36,306	23,885	36,306	37,395
A1410.2	TOWN CLERK - EQUIPMENT	1,300	396	594	2,500
A1410.4	TOWN CLERK, CONTRACTUAL	6,000	6,674	10,012	8,500
A1420.4	ATTORNEY-CONTRACTUAL	15,000	8,063	12,094	15,000
A1440.4	ENGINEER CONTRACTUAL	6,000	20,226	20,226	30,000
A1460.4	RECORDS MGT - CONTRACTUAL	3,500	-	3,000	5,000
A1490.4	ADMINISTRATION GRANTS	21,600	9,000	12,000	21,600
A1620.1	BUILDINGS - PERSONNEL SERVICES	17,304	6,845	10,267	17,823
A1620.2	CAPITAL OUTLAY	173,900	9,099	61,661	125,000
A1620.4	OPR OF BLDGS – CONTRACTUAL / UTILITIES	55,000	38,051	57,077	65,000
A1650.4	COMPUTER WEBSITE	10,000	4,696	7,045	10,000
A1670.4	PRINT & MAIL - CONTRACTUAL	12,000	9,122	13,682	13,200
A1910.4	INSURANCE	41,000	42,691	42,691	48,000
A1920.4	MUNICIPAL ASSOCIATION DUES	3,000	2,870	2,870	3,500
A3120.1	TOWN CONSTABLE - PERSONNEL SERV.	2,154	614	818	2,219
A3120.4	POLICE CONTRACTUAL	1,000	-	-	1,000
A3310.4	TRAFFIC CONTROL-CONTRACTUAL	2,500	390	585	2,500
A3510.1	DOG CONTROL - PERSONNEL SERVICES	11,818	7,727	9,360	12,172
A3510.2	DOG CONTROL - EQUIPMENT	400	-	-	400
A3510.4	DOG CONTROL - CONTRACTUAL	2,500	286	429	2,000

Town of Colden, New York
Adopted Budget - General Fund
For the Year Ending December 31, 2025

GENERAL FUND - APPROPRIATIONS (continued)

Account Number	Account Description	2024 Adopted Budget	Y-T-D Expenditure (8/31/24)	Projected YE Expenditure 2024	2025 Adopted Budget
A3620.1	CODE ENFORCEMENT OFFICER	32,259	21,092	28,122	33,227
A3620.11	BUILDING CODE CLERK	2,880	1,883	1,883	2,967
A3620.2	CODE ENFORCEMENT- EQUIPMENT	5,000	645	967	3,000
A3620.4	CODE ENFORCEMENT- CONTRACTUAL	10,000	3,488	8,000	10,000
A4020.1	VITAL STAT - REGISTRAR - PERS SVCS	674	441	588	694
A5010.1	HIGHWAY SUPER - PERSONNEL SERVICES	77,612	50,746	77,612	79,940
A5010.11	HIGHWAY - CLERK	3,414	2,232	3,414	3,516
A5010.4	HIGHWAY SUPER CONTRACTUAL	8,000	5,536	8,304	8,000
A5182.4	STREET LIGHTING	5,000	3,370	5,055	8,000
A6070.4	SERVICES FOR RECIPIENTS	1,000	-	-	1,000
A6410.4	ECONOMIC DEVELOPMENT	1,300	180	-	1,000
A6510.4	VETERANS SERVICES	1,000	-	-	1,000
A6772.4	AGING PROGRAMS	3,300	2,293	3,440	4,000
A7020.41	CONCESSIONS	400	50	50	400
A7110.1	PARKS - PERSONNEL SERVICES	46,342	32,435	43,247	47,736
A7110.12	PARKS - SUMMER HELP	12,013	2,062	2,062	12,376
A7110.2	PARKS - EQUIPMENT	30,000	18,488	27,731	35,000
A7110.4	PARKS - CONTRACTUAL	11,000	10,331	10,331	15,000
A7310.1	YOUTH - PERSONNEL SERVICES	27,369	15,700	23,550	24,732
A7310.11	YOUTH - PERSONNEL SERVICES-STAFF	20,316	13,378	13,378	20,434
A7310.2	YOUTH - EQUIPMENT	5,000	743	743	3,000
A7310.4	YOUTH - CONTRACTUAL	10,000	11,100	11,100	12,000
A7310.42	ADULT - RECREATION	12,000	8,957	8,957	10,000
A7410.4	LIBRARY	2,000	-	2,000	2,000
A7510.1	HISTORIAN - PERSONNEL SERVICES	878	-	878	904
A7510.4	HISTORIAN - CONTRACTUAL	500	-	-	500
A7550.4	CELEBRATIONS	15,000	12,423	12,423	15,000
A7620.4	SR CITIZENS - TRIPS	9,000	2,350	3,525	9,000
A7989.4	SENIOR CITIZENS CONTRACTUAL	4,000	-	-	4,000
A8010.1	ZONING - PERS SVCS	299	85	113	308
A8010.4	ZONING -CONTR	150	91	137	250
A8020.1	PLANNING - PERSONNEL SERVICES	798	373	497	822
A8020.4	PLANNING CONTRACTUAL	45,000	6,653	9,979	20,000
A8090.1	ENVIRONMENTAL- PERSONNEL SERVICES	798	117	156	822
A8090.4	ENVIRONMENTAL- CONTRACTUAL	2,500	1,809	2,500	2,500
A8760.2	EMERGENCY DISASTER WORK EQUIPMENT	2,000	-	-	15,000
A8760.4	EMERGENCY DISASTER WORK CONTRACTUAL	1,000	506	506	1,000
A8810.4	CEMETERIES -CONTRACTUAL	3,000	550	733	3,000
A9010.8	EMPLOYEE BENEFITS -RETIREMENT	33,062	33,062	33,062	41,629
A9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	35,136	24,789	37,183	38,805
A9040.8	EMPLOYEE BENEFITS -WORK COMP	10,000	5,679	4,313	10,000
A9050.8	EMPLOYEE BENEFITS -UNEMPLOYMENT	1,000	341	511	1,000
A9055.8	EMPLOYEE BENEFITS -DISABILITY	500	437	437	500
A9060.8	EMPLOYEE BENEFITS -MEDICAL INS.	122,835	43,680	69,647	126,100
	SUBTOTAL GEN FUND APPROPRIATIONS	1,285,726	680,387	988,840	1,311,783
	APPROPRIATE TO FUND BALANCE	-	-	-	-
	APPROPRIATE TO OTHER TOWN FUNDS	57,000	40,000	57,000	67,000
	TOTAL GENERAL FUND APPROPRIATIONS	\$ 1,113,617	\$ 720,387	\$ 1,045,840	\$ 1,378,783

**Town of Colden, New York
Adopted Budget - General Fund
For the Year Ending December 31, 2025**

COMPUTATION OF 2025 TAX RATE

BUDGET APPROPRIATIONS		\$ 1,378,783
LESS: ESTIMATED REVENUES	\$ 769,075	
APPROPRIATED FUND BALANCE	<u>609,708</u>	
		<u>1,378,783</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ -</u>
ASSESSED VALUATION		<u>128,915,799</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, 2025

HIGHWAY FUND REVENUES

Account Number	Account Description	2024 Adopted Budget	Y-T-D Revenue (8/31/24)	Projected YE Revenue 2024	2025 Adopted Budget
DA1001	REAL PROPERTY TAX	\$ 708,700	\$ 708,541	\$ 708,541	\$ 727,242
DA2300	SERVICES-OTHER GOVERNMENTS	39,140	42,861	38,000	43,000
DA2401	INTEREST AND EARNINGS	3,189	1,715	2,572	3,000
DA2651	SALE OF FUEL	5,000	2,574	3,860	5,000
DA2665	SALE OF EQUIPMENT	10,000	12,806	12,806	5,000
DA3501	STATE AID - CHIPS	115,216	115,216	115,216	115,132
	HIGHWAY FUND REVENUES SUB TOTAL	881,245	883,712	880,995	898,374
	APPROPRIATED FROM GENERAL FUND	50,000	-	(69,827)	50,000
	APPROPRIATED FROM TAX CAP RESERVE	-	-	-	-
	APPROPRIATED FROM HIGHWAY FUND	60,000	-	62,340	60,000
	TOTAL HIGHWAY FUND REVENUES	\$ 991,245	\$ 883,712	\$ 873,508	\$ 1,008,374

HIGHWAY FUND APPROPRIATIONS

Account Number	Account Description	2024 Adopted Budget	Y-T-D Expenditure (8/31/24)	Projected YE Expenditure 2024	2025 Adopted Budget
DA5110.1	GENERAL REPAIRS - PERSONNEL SVC	247,323	\$ 138,752	\$ 247,323	254,743
DA5110.11	GENERAL REPAIRS - PT SEASONAL	17,650	10,731	17,650	18,180
DA5110.4	GENERAL REPAIRS- CONTRACTUAL	140,000	54,048	140,000	150,000
DA5110.41	FUEL	40,000	19,422	29,132	40,000
DA5112.4	CHIPS - CONTRACTUAL	115,216	115,216	115,216	115,132
DA5130.2	MACHINERY - EQUIPMENT	134,526	69,469	69,469	110,000
DA5130.4	MACHINERY -CONTRACTUAL	90,000	57,206	60,000	99,200
DA5142.4	SNOW REMOVAL - CONTRACTUAL	65,000	31,883	55,000	60,000
DA9010.8	EMPLOYEE BENEFITS - RETIREMENT	38,638	38,638	38,638	48,650
DA9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	20,270	11,396	20,270	20,879
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	32,000	21,837	21,837	32,000
DA9055.8	EMPLOYEE BENEFITS - DISABILITY	100	91	91	100
DA9060.8	EMPLOYEE BENEFITS - MEDICAL	50,522	39,254	58,882	59,491
	FUND APPROPRIATIONS SUBTOTAL	991,245	607,943	873,508	1,008,374
	APPROPRIATE TO RESERVES	-	-	-	-
	APPROPRIATE TO FUND BALANCE	-	275,769	-	-
	TOTAL HIGHWAY FUND APPROPRIATIONS	\$ 991,245	\$ 883,712	\$ 873,508	\$ 1,008,374

**Town of Colden, New York
Adopted Budget - Highway Fund
For the Year Ending December 31, 2025**

COMPUTATION OF 2025 TAX RATE

BUDGET APPROPRIATIONS		\$ 1,008,374
LESS: ESTIMATED REVENUES	\$ 171,132	
APPROPRIATED FUND BALANCE (GENERAL)	50,000	
APPROPRIATED FUND BALANCE (HIGHWAY)	60,000	
APPROPRIATED FROM TAX CAP RESERVE	<u> -</u>	
		<u>281,132</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 727,242</u>
ASSESSED VALUATION		<u>\$ 128,915,799</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>5.641</u>

Town of Colden, New York
Adopted Budget - Water District Fund
For the Year Ending December 31, 2025

WATER DISTRICT FUND REVENUES

Account Number	Account Description	2024 Adopted Budget	Y-T-D Revenue (8/31/24)	Projected YE Revenue 2024	2025 Adopted Budget
SW1030	SPECIAL ASSESSMENTS	\$ 125,512	\$ 125,032	\$ 125,032	\$ 128,339
SW1090	TAX PENALTIES AND INTEREST	5,500	4,934	4,934	5,500
SW2140	WATER RENTS	81,000	57,853	81,000	81,000
SW2142	UNMETERED WATER SALES	1,800	213	427	1,800
SW2144	SERVICE CHARGES	250	-	-	250
SW2148	CAP (Penalties)	200	-	-	200
SW4089	FEDERAL AID-CARES ACT	-	-	-	-
SW2401	SAVINGS INTEREST	300	703	1,054	300
	REVENUES SUB TOTAL	214,562	188,735	212,447	217,389
	APPROPRIATED FROM FUND BALANCE	-	-	-	15,000
	TOTAL WATER FUND REVENUES	\$ 214,562	\$ 188,735	\$ 212,447	\$ 232,389

WATER DISTRICT FUND APPROPRIATIONS

Account Number	Account Description	2024 Adopted Budget	Y-T-D Expenditure (8/31/24)	Projected YE Expenditure 2024	2025 Adopted Budget
SW8310.11	PERSONAL SERV WATER CLERK	\$ 9,656	\$ 4,901	7,351	\$ 9,945
SW8310.2	OFFICE - EQUIPMENT	1,100	\$ 794	-	\$ 1,100
SW8310.4	CONTRACTUAL	4,200	1,746	2,620	5,700
SW8320.4	SOURCE OF WATER	66,000	57,187	85,781	70,000
SW8340.1	TRANS. & DISTRIBUTION PER SERVICES	22,162	9,157	13,736	22,827
SW8340.2	TRANS. & DISTRIBUTION - EQUIPMENT	3,000	1,526	1,526	3,000
SW8340.4	TRANS. & DISTRIBUTION - CONTRACTUAL	4,000	1,669	2,503	5,000
SW8350.4	CONTRACTOR SERVICES	5,450	-	4,000	5,450
SW9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	2,434	1,075	1,613	2,507
SW9040.8	EMPLOYEE BENEFITS - WORKERS COMP	1,500	809	1,213	1,500
SW9060.8	EMPL BEN - MED INS	-	-	-	-
SW9710.6	DEBT PRINCIPAL	94,155	94,155	94,155	94,155
	FUND APPROPRIATIONS SUBTOTAL	213,657	173,018	214,497	221,184
	APPROPRIATION TO REPAIRS RESERVE	11,205	11,205	11,205	11,205
	APPROPRIATE TO FUND BALANCE	-	4,512	(2,050)	-
	TOTAL WATER FUND APPROPRIATIONS	\$ 224,862	\$ 188,735	\$ 223,652	\$ 232,389

**Town of Colden, New York
Adopted Budget - Water District Fund
For the Year Ending December 31, 2025**

COMPUTATION OF 2025 TAX RATE

BUDGET APPROPRIATIONS		\$ 232,389
LESS: ESTIMATED REVENUES	\$ 89,050	
APPROPRIATED FUND BALANCE	10,300	
APPROPRIATED RESERVE BALANCE	<u>4,700</u>	
		<u>104,050</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 128,339</u>
UNITS BILLED		<u>256</u>
ANNUAL TAX RATE PER UNIT		<u>501.33</u>

**Town of Colden, New York
Adopted Budget - Street Lighting Fund
For the Year Ending December 31, 2025**

STREET LIGHTING DISTRICT FUND REVENUES

Account Number	Account Description	2024 Adopted Budget	Y-T-D Revenue (8/31/24)	Projected YE Revenue 2024	2025 Adopted Budget
SL1-1001	REAL PROPERTY TAXES	\$ 18,475	\$ 18,475	18,475	\$ 25,470
SL-1090	TAX PENALTIES AND INTEREST	-	-	-	-
SL1-2401	INTEREST & EARNINGS	<u>25</u>	<u>21</u>	<u>32</u>	<u>30</u>
	REVENUES SUB TOTAL	18,500	18,496	18,507	25,500
	SUBTOTAL	-	-	-	-
	APPROPRIATED FROM FUND BALA	<u>1,500</u>	-	-	<u>1,500</u>
	TOTAL FUND REVENUES	<u>\$ 18,500</u>	<u>\$ 18,496</u>	<u>\$ 18,507</u>	<u>\$ 27,000</u>

STREET LIGHTING DISTRICT FUND APPROPRIATIONS

Account Number	Account Description	2024 Adopted Budget	Y-T-D Expenditure (8/31/24)	Projected YE Expenditure 2024	2025 Adopted Budget
SL1-5182.4	STREET LIGHTING	\$ 20,000	\$ 16,550	\$ 24,825	\$ 27,000
	FUND APPROPRIATIONS SUBTOTAL	20,000	16,550	24,825	27,000
	APPROPRIATE TO FUND BALANCE	-	1,946	(6,318)	-
	TOTAL FUND APPROPRIATIONS	<u>\$ 20,000</u>	<u>\$ 18,496</u>	<u>\$ 18,507</u>	<u>27,000</u>

COMPUTATION OF 2025 TAX RATE

BUDGET APPROPRIATIONS		\$ 27,000
LESS: ESTIMATED REVENUES	\$ 30	
APPROPRIATED FUND BALANCE	<u>1,500</u>	<u>1,530</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 25,470</u>
ASSESSED VALUATION		<u>\$ 80,802,278</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u><u>0.3152</u></u>

Town of Colden, New York
Adopted Budget - Refuse Fund
For the Year Ending December 31, 2025

Account Number	Account Description	2024 Adopted Budget	Y-T-D Revenue (8/31/24)	Projected YE Revenue 2024	2025 Adopted Budget
----------------	---------------------	---------------------	-------------------------	---------------------------	---------------------

REFUSE FUND REVENUES

SR-1001	REAL PROPERTY TAXES	\$ 312,855	\$ 312,855	\$ 312,855	\$ 364,648
SR-2130	REFUSE & GARBAGE CHARGES	800	-	-	-
SR-2401	INTEREST & EARNINGS	400	648	972	-
	REVENUES SUB TOTAL	314,055	313,503	313,827	364,648
	APPROPRIATED FROM FUND BALANCE	-	-	(60,654)	-
	APPROPRIATED FROM GENERAL FUND	17,000	-	-	17,000
	TOTAL FUND REVENUES	\$ 331,055	\$ 313,503	\$ 253,173	\$ 381,648

REFUSE FUND APPROPRIATIONS

Account Number	Account Description	2024 Adopted Budget	Y-T-D Expenditure (8/31/24)	Projected YE Expenditure 2024	2025 Adopted Budget
SR8160.4	REFUSE AND GARBAGE	\$ 291,841	\$ 168,782	\$ 253,173	\$ 341,453
SR8160.41	HAZARDOUS WASTE	39,215	19,904	39,215	40,195
	APPROPRIATE TO FUND BALANCE	-	144,721	-	-
	TOTAL FUND APPROPRIATIONS	\$ 291,841	\$ 168,782	\$ 253,173	\$ 381,648

COMPUTATION OF 2025 TAX RATE

BUDGET APPROPRIATIONS		\$ 381,648
LESS: ESTIMATED REVENUES	\$ -	
APPROPRIATED FUND BALANCE (GENERAL)	17,000	
APPROPRIATED FUND BALANCE (REFUSE)	-	
		<u>17,000</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 364,648</u>
UNITS BILLED		<u>1,458</u>
TAX RATE PER HOUSEHOLD		<u>\$ 250.10</u>

Town of Colden, New York
Adopted Budget - General Fund Salary Schedule
For the Year Ending December 31, 2025

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A1010	TOWN BOARD		4	7,523 \$	30,092
A1110	JUSTICE				
	Town Justices		2	15,137	30,274
	Court Clerk	335	1	20.55	6,883
	Court Clerk	335	1	20.55	6,883
					44,040
A1220	SUPERVISOR				
	Supervisor		1	36,498	36,498
	Assistant Supervisor/Bookkeeper	1820	1	20.55	37,395
					73,893
A1340	BUDGET - Officer		1	2,966	2,966
A1355	ASSESSOR		1	19,500	19,500
A1410	TOWN CLERK				
	Town Clerk		1	51,051	51,051
	Deputy Town Clerk	1820	1	20.55	37,395
					88,446
A1620	BUILDINGS				
	Cleaning	1000	1	17,823	17,823
A3120	TOWN CONSTABLE	93	1	23.86	2,219
A3501	DOG CONTROL OFFICER		1	12,172	12,172
A3620	CODE ENFORCEMENT		2	16,613	33,227
	Building Code Clerk		1	2,967	2,967
					36,193

Town of Colden, New York
Adopted Budget - General Fund Salary Schedule
For the Year Ending December 31, 2025

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A4020	VITAL STATISTICS - Registrar		1	694	694
A5010	HIGHWAY				
	Highway Superintendent		1	79,940	79,940
	Deputy Supervisor Duties				-
	Clerk Typist		1	3,516	3,516
					83,456
A7110	PARKS				
	Parks & Public Works	2,080	1	22.95	47,736
	Parks Summer Help	673	1	18.39	12,376
					60,112
A7310	YOUTH - Supervisors				
	Recreation Supervisor		1	14,432	14,432
	Assistant Supervisor (1)		1	10,300	10,300
					24,732
A7310.11	YOUTH - STAFF				
	Assistants	725	1	16.00	11,600
	Tennis Instructor	210	1	19.36	4,066
	Assistants-tennis	198	1	16.00	3,168
	Umpires	100	1	16.00	1,600
					20,434
A7510	HISTORIAN		1	904	904
A8010.1	ZONING- Secretary	15	1	20.55	308
A8020.1	PLANNING-Secretary	40	1	20.55	822
A8090.1	ENVIRONMENTAL-Secretary	40	1	20.55	822
					822
	Total General Fund Salaries and Wages				\$ 507,253

(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, 2025

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
DA5110.1	Motor Equipment Operator	2080	3	\$ 32.91	\$ 205,384
DA5110.1	Estimated Overtime	1000	1	49.36	<u>49,359</u>
					254,743
DA5110.12	Part Time Seasonal	480	2	18.94	18,180
	Total Highway Fund Salaries and Wages				<u><u>\$ 272,923</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, 2025

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
SW8310.11	Water District Clerk	484	1	20.55	\$ 9,945
SW8340.1	Water District Worker	884	1	25.82	22,827
SW8340.1	Skilled Laborer	0	1	-	-
					<u>22,827</u>
	Total Water Fund Salaries and Wages				<u><u>32,772</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, 2025**

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>\$ 5,833</u>
Estimated Annual Appropriation		<u>\$ 70,000</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>\$ 11,000</u>

**Town of Colden, New York
 Adopted Budget - Fire Districts
 Computation of 2025 Tax Rate
 For the Year Ending December 31, 2025**

DESCRIPTION	2025 Adopted Budget
<u>COLDEN FIRE DISTRICT</u>	
BUDGET REQUEST	\$ 404,068
ASSESSED VALUATION	123,899,956
TAX RATE PER THOUSAND OF ASSESSED VALUATION	3.26

AURORA-COLDEN DISTRICT

BUDGET REQUEST	\$ 436,204
AMOUNT OF AURORA- COLDEN FIRE DISTRICT BUDGET LEVIED IN THE TOWN OF COLDEN	42,050
TAX RATE PER THOUSAND OF ASSESSED VALUATION - COLDEN	3.68

PERCENTAGE OF EQUALIZED VALUE IN TOWN OF COLDEN

	ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE
TOWN OF COLDEN	11,422,418	9.74%	42,050