

**Town of Colden, New York
Adopted Annual Budget
For the Year Ending December 31, 2015**

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**Town of Colden, New York
Adopted Annual Budget
For the Year Ending December 31, 2015**

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated From General Fund Balance	Amount to Be Raised by Taxation	Assessed Valuation	Tax Rate Per Thousand	Units Billed	Tax Rate Per Unit
General Fund	\$ 1,135,195	\$ 653,270	\$ 481,925	\$ -	\$ -	\$ 121,116,049	-		
Highway Fund	736,881	80,031	55,000	110,000	491,850	121,116,049	4.060981		
Street Lighting District	28,000	20	-	-	27,980	75,663,524	0.369795		
Refuse District	212,123	500	-	10,000	201,623			1,401	143.913633
Water District No. 1	178,171	71,050	-	-	107,121			254	421.736220
Colden Fire District	331,899	-	-	-	331,899	116,589,384	2.846734		
Aurora-Colden Fire District	<u>34,974</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>34,974</u>	<u>10,834,800</u>	<u>3.227932</u>		
	<u>\$ 2,657,243</u>	<u>\$ 804,871</u>	<u>\$ 536,925</u>	<u>\$ 120,000</u>	<u>\$ 1,195,447</u>				

Town of Colden, New York
Adopted Annual Budget - General Fund
For the Year Ending December 31, 2015

GENERAL FUND - REVENUES

Account Number	Account Description	2014 Adopted Budget	Y-T-D Revenue (9/30/14)	Projected YE Revenue 2014	2015 Annual Budget
A1001	REAL PROPERTY TAXES	\$ -	\$ 359	\$ 359	-
A1090	INTEREST & PENALTY ON REAL TAX	5,000	4,717	4,717	5,000
A1120	NON PROPERTY TAXES (Sales Tax)	500,000	376,606	525,378	500,000
A1170	FRANCHISE FEES	30,000	28,745	28,745	29,000
A1255	CLERK FEES	1,300	2,081	2,081	2,000
A1289	OTHER GOVERNMENT REVENUES	-	1,284	1,284	-
A1603	VITAL STAT FEES	600	230	307	300
A2001	YOUTH RECREATION	12,000	8,815	8,815	10,000
A2002	ADULT RECREATION	1,500	-	-	-
A2012	RECREATION CONCESSIONS	-	408	408	400
A2401	INTEREST AND EARNINGS	4,000	729	972	1,500
A2530	GAMES OF CHANCE INCOME	20	20	20	20
A2544	DOG LICENSES	3,000	1,976	2,635	3,000
A2555	BUILDING PERMITS	2,500	4,060	5,413	4,500
A2590	MISCELLANEOUS PERMITS	300	150	200	200
A2610	FINES & FORFEITED BAIL	25,000	15,432	20,576	22,000
A2611	FINES & FEES, DOG CASES	450	175	233	350
A2651	SALE OF REFUSE FOR RECYCLING	200	-	-	-
A2665	SALE OF EQUIP	-	-	-	-
A2680	INS RECOVERIES	-	1,079	1,079	-
A3001	STATE REVENUE SHARING	19,300	19,300	19,300	19,300
A3005	MORTGAGE TAX	74,000	24,078	48,156	55,000
A3389	STATE AID/OTHER PUBLIC SAFETY	-	9,145	9,145	-
A3820	STATE AID, YOUTH	700	632	632	700
	GENERAL FUND REVENUES SUB TOTAL	\$ 679,870	\$ 500,021	\$ 680,455	653,270
	APPROPRIATED FROM/(TO) FUND BALANCE	478,170	-	-	481,925
	TOTAL GENERAL FUND REVENUES	\$ 1,158,040	\$ 500,021	\$ 680,455	1,135,195

Town of Colden, New York
Adopted Annual Budget - General Fund
For the Year Ending December 31, 2015

GENERAL FUND - APPROPRIATIONS

Account Number	Account Description	2014 Adopted Budget	Y-T-D Expenditure (9/30/14)	Projected YE Expenditure 2014	2015 Annual Budget
A1010.1	TOWN BOARD- PERSONNEL SERVICES	\$ 19,616	\$ 14,335	\$ 19,113	20,204
A1010.4	TOWN BOARD - CONTRACTUAL	175	59	79	175
A1110.1	JUSTICE - PERSONNEL SERVICES	21,453	15,677	20,903	22,098
A1110.11	JUSTICE PERSONNEL - STAFF 1	4,631	917	1,223	5,021
A1110.12	JUSTICE PERSONNEL - STAFF 2	4,909	2,594	3,459	5,021
A1110.2	JUSTICE- SUPPLIES-JUDGE 1	475		475	500
A1110.21	JUSTICE- SUPPLIES-JUDGE 2	350		350	500
A1110.4	JUSTICE - CONTRACTUAL1	2,250	1,307	1,743	2,500
A1110.41	JUSTICE - STENOGRAPHER	1,200	100	133	700
A1110.42	JUSTICE - PROSECUTOR	2,500	1,590	2,120	2,500
A1110.43	JUSTICE - CONTRACTUAL 2	2,250	550	733	2,500
A1220.1	SUPERVISOR - PERSONNEL SERVICES	26,641	19,468	25,957	27,440
A1220.11	SUPERVISOR PERSONNEL - STAFF	23,830	16,080	21,440	27,300
A1220.2	SUPERVISOR - EQUIPMENT	1,500		-	1,500
A1220.4	SUPERVISOR - CONTRACTUAL	2,500	2,832	3,776	4,000
A1320.4	AUDITING & ACCOUNTING	4,800	7,118	9,491	8,000
A1340.1	BUDGET - PERSONNEL SERVICES	2,165	1,582	2,109	2,230
A1340.4	BUDGET - CONTRACTUAL	1,500	-	-	1,700
A1345.1	WATER ADMINISTRATION	144	105	140	-
A1355.1	ASSESSORS - PERSONNEL SERVICES	18,000	13,154	17,539	18,000
A1355.2	ASSESSMENT - EQUIPMENT	500		-	250
A1355.4	ASSESSMENT - CONTRACTUAL	3,100	644	859	2,500
A1410.1	TOWN CLERK - PERSONNEL SERVICES	36,178	26,438	35,251	37,263
A1410.11	DEPUTY CLERKS - PERSONNEL SERVICES	21,089	16,080	21,440	27,300
A1410.2	TOWN CLERK - EQUIPMENT	1,400		-	500
A1410.4	TOWN CLERK, CONTRACTUAL	7,000	3,029	4,039	7,000
A1420.4	ATTORNEY-CONTRACTUAL	20,000	6,248	8,331	15,000
A1440.4	ENGINEER CONTRACTUAL	2,000		-	2,000
A1460.4	RECORDS MGT - CONTRACTUAL	900	705	940	1,100
A1490.4	ADMINISTRATION GRANTS	2,000		-	2,000
A1620.1	BUILDINGS - PERSONNEL SERVICES	10,417	4,535	6,047	10,730
A1620.2	CAPITAL OUTLAY	330,000	28,222	37,629	300,000
A1620.41	OPR OF BLDGS - ELECTRICITY	6,750	3,811	5,081	7,000
A1620.42	OPR OF BLDGS - HEATING FUEL	8,000	3,664	4,885	6,000
A1620.43	OPR OF BLDGS - TELEPHONE	8,500	5,684	7,579	8,500
A1620.44	OPR OF BLDGS - CONTRACTUAL	20,000	6,386	8,515	15,000
A1620.45	OPR OF BLDGS - WATER & REFUSE	6,500	3,930	5,240	6,000
A1620.46	OPR OF BLDGS -SUPPLIES	5,000	2,956	3,941	4,200
A1650.4	COMPUTER WEBSITE	1,500	8,583	11,444	3,000
A1660.4	CENTRAL STOREROOM -CONTRACTUAL	2,000	826	1,101	1,600
A1670.4	PRINT & MAIL - CONTRACTUAL	11,000	5,201	6,935	8,000
A1910.4	INSURANCE	29,000		-	25,480
A1920.4	MUNICIPAL ASSOCIATION DUES	3,500	2,242	2,542	3,000
A3120.1	TOWN CONSTABLE - PERSONNEL SERV.	1,573	1,108	1,477	1,620
A3120.4	SHERIFF SUB - UTILITIES	700	458	611	700
A3310.4	TRAFFIC CONTROL-CONTRACTUAL	2,500	9,636	10,000	2,000
A3510.1	DOG CONTROL - PERSONNEL SERVICES	5,986	4,374	5,832	6,119

Town of Colden, New York
Adopted Annual Budget - General Fund
For the Year Ending December 31, 2015

GENERAL FUND - APPROPRIATIONS (continued)

Account Number	Account Description	2014 Adopted Budget	Y-T-D Expenditure (9/30/14)	Projected YE Revenue 2014	2015 Annual Budget
A3510.2	DOG CONTROL - EQUIPMENT	\$ 800	\$ -	\$ -	400
A3510.4	DOG CONTROL - CONTRACTUAL	800	1,160	1,546	1,200
A3620.1	CODE ENFORCEMENT OFFICER	11,330	8,689	11,585	11,670
A3620.11	ASSISTANT CODE ENFORCEMENT FIRE	5,105	3,731	4,975	5,258
A3620.2	CODE ENFORCEMENT- EQUIPMENT	500	-	-	500
A3620.4	CODE ENFORCEMENT- CONTRACTUAL	1,700	550	733	1,400
A4020.1	VITAL STAT - REGISTRAR - PERS SVCS	491	359	479	506
A5010.1	HIGHWAY SUPER - PERSONNEL SERVICES	56,650	41,398	55,197	58,350
A5010.11	HIGHWAY - CLERK	2,491	1,820	2,427	2,566
A5010.4	HIGHWAY SUPER CONTRACTUAL	16,700	8,901	11,868	16,700
A5182.4	STREET LIGHTING	8,000	3,021	4,028	10,000
A6410.4	ECONOMIC DEVELOPMENT	1,250	100	133	1,000
A6510.4	VETERANS SERVICES	4,000	-	-	2,000
A6772.4	AGING PROGRAMS	2,500	1,469	1,959	2,500
A7110.1	PARKS - PERSONNEL SERVICES	17,864	10,410	13,880	18,397
A7110.2	PARKS - EQUIPMENT	20,870	18,766	18,766	10,000
A7110.4	PARKS - CONTRACTUAL	6,850	6,438	6,438	6,850
A7310.1	YOUTH - PERSONNEL SERVICES	19,977	14,598	19,464	20,576
A7310.11	YOUTH - PERSONNEL SERVICES-STAFF	10,037	8,546	11,395	10,089
A7310.2	YOUTH - EQUIPMENT	9,000	-	-	3,000
A7310.4	YOUTH - CONTRACTUAL	1,600	5,647	7,529	6,800
A7310.41	YOUTH - TRANSPORTATION	2,200	2,625	2,625	3,000
A7310.42	ADULT - RECREATION	2,000	-	-	1,000
A7310.43	YOUTH - FIELD TRIPS	1,250	790	790	1,250
A7410.4	LIBRARY	1,000	-	-	1,000
A7510.1	HISTORIAN - PERSONNEL SERVICES	325	-	-	335
A7510.4	HISTORIAN - CONTR ACTUAL	1,000	-	-	500
A7550.4	CELEBRATIONS	4,500	1,655	2,207	5,000
A7620.4	SR CITIZENS - TRIPS	7,000	6,073	8,097	9,000
A7989.4	SENIOR CENTER -CONTRACTUAL	2,500	396	528	1,000
A8010.1	ZONING - PERS SVCS	174	65	87	201
A8010.4	ZONING -CONTR	150	80	107	150
A8020.1	PLANNING - PERSONNEL SERVICES	464	169	225	536
A8020.4	PLANNING CONTRACTUAL	100	56	75	100
A8090.1	ENVIROMENTAL- PERSONNEL SERVICES	464	37	49	536
A8090.4	ENVIROMENTAL- CONTRACTUAL	400	578	771	600
A8760.2	EMERGENCY DISASTER WORK EQUIPMENT	2,000	256	341	1,000
A8760.4	EMERGENCY DISASTER WORK CONTRACTU	500	550	733	1,000
A8810.4	CEMETARIES -CONTRACTUAL	1,050	-	-	1,050
A9010.8	EMPLOYEE BENEFITS -RETIREMENT	40,000	-	40,000	41,110
A9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	22,506	17,341	23,121	25,962
A9040.8	EMPLOYEE BENEFITS -WORK COMP	3,800	1,312	1,749	3,952
A9050.8	EMPLOYEE BENEFITS -UNEMPLOYMENT	10,400	4,480	5,973	6,000
A9055.8	EMPLOYEE BENEFITS -DISABILITY	200	114	152	400
A9060.8	EMPLOYEE BENEFITS -MEDICAL INS.	67,000	24,302	32,403	65,000
	SUBTOTAL GEN FUND APPROPRIATIONS	\$ 1,057,480	\$ 443,234	\$ 613,137	1,015,195
	APPROPRIATE TO FUND BALANCE	-	56,787	67,318	-
	APPROPRIATE TO OTHER TOWN FUNDS	100,000	-	-	120,000
	TOTAL GENERAL FUND APPROPRIATIONS	\$ 1,157,480	\$ 500,021	\$ 680,455	1,135,195

**Town of Colden, New York
Adopted Annual Budget - General Fund
For the Year Ending December 31, 2015**

COMPUTATION OF 2015 TAX RATE

BUDGET APPROPRIATIONS		1,135,195
LESS: ESTIMATED REVENUES	\$ 653,270	
APPROPRIATED FUND BALANCE	<u>481,925</u>	
		<u>1,135,195</u>
AMOUNT TO BE RAISED BY TAXATION		<u>-</u>
ASSESSED VALUATION		<u>121,116,049</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>-</u>

Town of Colden, New York
Adopted Annual Budget - Highway Fund
For the Year Ending December 31, 2015

HIGHWAY FUND REVENUES

Account Number	Account Description	2014 Adopted Budget	Y-T-D Revenue (9/30/14)	Projected YE Revenue 2014	2015 Annual Budget
DA1001	REAL PROPERTY TAX	\$ 495,624	\$ 495,624	\$ 495,624	\$ 491,850
DA2300	SERVICES-OTHER GOVERNMENTS	25,750	15,343	25,750	25,750
DA2401	INTEREST AND EARNINGS	700	735	980	1,000
DA2651	SALE OF FUEL	1,500	3,551	4,735	4,000
DA2665	SALE OF EQUIPMENT	-	-	-	-
DA2770	OTHER REVENUE	-	-	-	-
DA3501	STATE AID - CHIPS	49,296	-	55,101	49,281
	HIGHWAY FUND REVENUES SUB TOTAL	572,870	515,253	582,190	571,881
	APPROPRIATED (FROM) GENERAL FUND	\$ 100,000	\$ 26,920	\$ 97,519	110,000
	APPROPRIATED (FROM) FUND BALANCE	-	-	-	55,000
	TOTAL HIGHWAY FUND REVENUES	\$ 672,870	\$ 542,173	\$ 679,709	\$ 736,881

HIGHWAY FUND APPROPRIATIONS

Account Number	Account Description	2014 Adopted Budget	Y-T-D Expenditure (9/30/14)	Projected YE Expenditure 2014	2015 Annual Budget
DA5110.1	GENERAL REPAIRS - PERSONNEL SVS	\$ 166,914	\$ 121,548	\$ 162,064	\$ 185,915
DA5110.11	GENERAL REPAIRS - PT SEASONAL	8,000	7,876	10,501	11,520
DA5110.4	GENERAL REPAIRS- CONTRACTUAL	159,721	76,988	159,721	159,721
DA5110.41	FUEL	61,000	29,175	61,000	60,000
DA5112.4	CHIPS - CONTRACTUAL	49,296	49,296	55,101	49,296
DA5130.2	MACHINERY - EQUIPMENT	10,800	34,258	34,258	75,800
DA5130.4	MACHINERY -CONTRACTUAL	30,000	29,243	38,991	30,000
DA5142.4	SNOW REMOVAL - CONTRACTUAL	58,000	45,054	58,000	60,000
DA9010.8	EMPLOYEE BENEFITS - RETIREMENT	52,028	-	23,125	23,125
DA9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	13,381	9,922	13,229	15,104
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	22,330	-	22,330	25,000
DA9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	-	-	-	-
DA9055.8	EMPLOYEE BENEFITS - DISABILITY	100	67	89	100
DA9060.8	EMPLOYEE BENEFITS - MEDICAL	41,300	24,746	41,300	41,300
	FUND APPROPRIATIONS SUBTOTAL	\$ 672,870	\$ 428,173	\$ 679,709	\$ 736,881
	APPROPRIATE TO FUND BALANCE	-	114,000	-	-
	TOTAL FUND APPROPRIATIONS	\$ 672,870	\$ 542,173	\$ 679,709	\$ 736,881

Town of Colden, New York
Adopted Annual Budget - Highway Fund
For the Year Ending December 31, 2015

COMPUTATION OF 2015 TAX RATE

BUDGET APPROPRIATIONS		\$ 736,881
LESS: ESTIMATED REVENUES	\$ 80,031	
APPROPRIATED FUND BALANCE (GENERAL)	110,000	
APPROPRIATED FUND BALANCE (HIGHWAY)	<u>55,000</u>	
		<u>245,031</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 491,850</u>
ASSESSED VALUATION		<u>\$ 121,116,049</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>4.060981</u>

Town of Colden, New York
Adopted Annual Budget - Street Lighting Fund
For the Year Ending December 31, 2015

STREET LIGHTING DISTRICT FUND REVENUES

Account Number	Account Description	2014 Adopted Budget	Y-T-D Revenue (9/30/14)	Projected YE Revenue 2014	2015 Annual Budget
SL1-1001	REAL PROPERTY TAXES	\$ 25,950	\$ 25,950	\$ 25,950	\$ 27,980
SL1-2401	INTEREST & EARNINGS	50	9	12	20
	REVENUES SUB TOTAL	26,000	25,959	25,962	28,000
	APPROPRIATED (FROM)				
	FUND BALANCE	-	-	-	-
	TOTAL FUND REVENUES	<u>\$ 26,000</u>	<u>\$ 25,959</u>	<u>\$ 25,962</u>	<u>\$ 28,000</u>

STREET LIGHTING DISTRICT FUND EXPENDITURES

Account Number	Account Description	2014 Adopted Budget	Y-T-D Expenditure (9/30/14)	Projected YE Expenditure 2014	2015 Annual Budget
SL1-5001A	TAX CANCELLATIONS	\$ -	\$ -	\$ -	\$ -
SL1-5182.4	STREET LIGHTING	26,000	17,185	26,000	28,000
	FUND APPROPRIATIONS SUBTOTAL	\$ 26,000	\$ 17,185	\$ 26,000	\$ 28,000
	APPROPRIATE TO FUND BALANCE	-	8,774	(38)	-
	TOTAL FUND APPROPRIATIONS	<u>\$ 26,000</u>	<u>\$ 25,959</u>	<u>\$ 25,962</u>	<u>\$ 28,000</u>

COMPUTATION OF 2015 TAX RATE

BUDGET APPROPRIATIONS		\$ 28,000
LESS: ESTIMATED REVENUES	\$ 20	
APPROPRIATED FUND BALANCE	<u>-</u>	<u>20</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 27,980</u>
ASSESSED VALUATION		<u>\$ 75,663,524</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>0.369795</u>

Town of Colden, New York
Adopted Annual Budget - Refuse Fund
For the Year Ending December 31, 2015

Account Number	Account Description	2014 Adopted Budget	Y-T-D Revenue (9/30/14)	Projected YE Revenue 2014	2015 Annual Budget
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REFUSE FUND REVENUES

SR-1001	REAL PROPERTY TAXES	\$ 206,249	\$ 206,249	\$ 206,249	\$ 201,623
SR-2130	REFUSE & GARBAGE CHARGES	500	221	295	300
SR-2401	INTEREST & EARNINGS	200	140	187	200
	REVENUES SUB TOTAL	\$ 206,949	\$ 206,610	\$ 206,731	\$ 202,123
	APPROPRIATED (FROM) FUND BALANCE				\$ 10,000
	APPROPRIATED (FROM) GENERAL FUND	-	-	218	-
	TOTAL FUND REVENUES	<u>\$ 206,949</u>	<u>\$ 206,610</u>	<u>\$ 206,949</u>	<u>\$ 212,123</u>

REFUSE FUND EXPENDITURES

Account Number	Account Description	2014 Adopted Budget	Y-T-D Expenditure (9/30/14)	Projected YE Expenditure 2014	2015 Annual Budget
SR8160.4	REFUSE AND GARBAGE	\$ 206,949	\$ 151,699	\$ 206,949	\$ 212,123
	APPROPRIATE TO FUND BALANCE	-	54,911	-	-
	TOTAL FUND APPROPRIATIONS	<u>\$ 206,949</u>	<u>\$ 206,610</u>	<u>\$ 206,949</u>	<u>\$ 212,123</u>

COMPUTATION OF 2015 TAX RATE

BUDGET APPROPRIATIONS		\$ 212,123
LESS: ESTIMATED REVENUES	\$ 500	
APPROPRIATED FUND BALANCE (GENERAL)	\$ 10,000	
APPROPRIATED FUND BALANCE (REFUSE)	-	
		<u>\$ 10,500</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 201,623</u>
UNITS BILLED		<u>1,401</u>
TAX RATE PER HOUSEHOLD		<u>143.91</u>

Town of Colden, New York
Adopted Annual Budget - Water District Fund
For the Year Ending December 31, 2015

WATER DISTRICT FUND REVENUES

Account Number	Account Description	2014 Adopted Budget	Y-T-D Revenue (9/30/14)	Projected YE Revenue 2014	2015 Annual Budget
SW1030	SPECIAL ASSESSMENTS	\$ 111,749	\$ 114,771	\$ 114,771	\$ 107,121
SW2140	WATER RENTS	72,000	51,139	68,185	68,200
SW2142	UNMETERED WATER SALES	1,800	-	1,800	1,800
SW2144	SERVICE CHARGES	1,500	-	-	500
SW2148	CAP (Penalties)	500	-	400	400
SW2401	SAVINGS INTEREST	200	108	144	150
	REVENUES SUB TOTAL	\$ 176,757	\$ 166,018	\$ 185,300	\$ 178,171
	APPROPRIATED (FROM) FUND BALANCE	21,028	(19,747)	(20,156)	-
	TOTAL WATER FUND REVENUES	\$ 197,785	\$ 146,271	\$ 165,144	\$ 178,171

WATER DISTRICT FUND APPROPRIATIONS

Account Number	Account Description	2014 Adopted Budget	Y-T-D Expenditure (9/30/14)	Projected YE Expenditure 2014	2015 Annual Budget
SW8310.11	PERSONAL SERV WATER CLERK	\$ 6,027	\$ 2,454	\$ 3,272	\$ 6,615
SW8310.4	CONTRACTUAL	4,693	2,691	3,588	6,350
SW8320.4	SOURCE OF WATER	53,000	22,655	30,207	35,000
SW8320.41	LATE CHARGE/ECW	-	395	527	-
SW8330.4	WATER PURIFICATION	-	225	300	300
SW8340.1	TRANS. & DISTRIBUTION PER SERVICES	18,415	6,267	8,356	17,412
SW8340.2	TRANS. & DISTRIBUTION - EQUIPMENT	2,500	1,958	2,611	2,500
SW8340.4	TRANS. & DISTRIBUTION - CONTRACTUAL	21,558	14,729	19,639	7,500
SW8350.4	CONTR SEVR	-	70	93	-
SW9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	900	671	895	1,838
SW9040.8	EMPLOYEE BENEFITS - WORKERS COMP	1,500	-	1,500	1,500
SW9710.6	DEBT PRINCIPAL	94,156	94,156	94,156	94,156
	FUND APPROPRIATIONS SUBTOTAL	\$ 197,785	\$ 146,271	\$ 165,144	\$ 173,171
	APPROPRIATION TO REPAIRS RESERVE	-	-	-	5,000
	APPROPRIATE TO FUND BALANCE	-	-	-	-
	TOTAL WATER FUND APPROPRIATIONS	\$ 197,785	\$ 146,271	\$ 165,144	\$ 178,171

Town of Colden, New York
Adopted Annual Budget - Water District Fund
For the Year Ending December 31, 2015

COMPUTATION OF 2015 TAX RATE

BUDGET APPROPRIATIONS		\$ 178,171
LESS: ESTIMATED REVENUES	\$ 71,050	
APPROPRIATED FUND BALANCE	<u>-</u>	<u>71,050</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 107,121</u>
UNITS BILLED		<u>254</u>
ANNUAL TAX RATE PER UNIT		<u>421.74</u>

Town of Colden, New York
Adopted Annual Budget - General Fund Salary Schedule
For the Year Ending December 31, 2015

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
A1010	TOWN BOARD		4	5,051	20,204
A1110	JUSTICE				
	Town Justices		2	11,049	22,098
	Court Clerk	375	1	13.39	5,021
	Court Clerk	375	1	13.39	5,021
					32,140
A1220	SUPERVISOR				
	Supervisor		1	27,440	27,440
	Assistant Supervisor/Bookkeeper	1820	1	15.00	27,300
					54,740
A1340	BUDGET - Officer		1	2,230	2,230
A1355	ASSESSOR		1	18,000	18,000
A1410	TOWN CLERK				
	Town Clerk		1	37,263	37,263
	Deputy Town Clerk	1820	1	15.00	27,300
					64,563
A1620	BUILDINGS				
	Town Hall Cleaning	500	1	11.94	5,970
	Town Hall Maintenance	200	1	23.80	4,760
					10,730
A3120	TOWN CONSTABLE	93	1	17.42	1,620
A3501	DOG CONTROL				
	Dog Control Officer		1	4,574	4,574
	Dog Control Assistance (census)		1	1,545	1,545
					6,119

Town of Colden, New York
Adopted Annual Budget - General Fund Salary Schedule
For the Year Ending December 31, 2015

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
A3620	CODE ENFORCEMENT				
	Code Enforcement Officer		1	\$ 11,670	\$ 11,670
	Assistant Code Enforcement Officer 1		1	5,258	5,258
					16,928
A4020	VIAL STATISTICS - Registrar		1	506	506
A5010	HIGHWAY				
	Highway Superintendent		1	58,350	58,350
	Clerk Typist		1	2,566	2,566
					60,916
A7110	PARKS				
	Laborers	949	1	16.77	15,915
	Public Walk Snow Plowing	200	1	12.41	2,482
					18,397
A7310	YOUTH - Supervisors				
	Recreation Supervisor		1	10,535	10,535
	Assistant Supervisor (1)		1	5,267	5,267
	Assistant Supervisor (2)		1	4,774	4,774
					20,576
A7310.11	YOUTH - STAFF				
	Assistants	725	1	8.00	5,800
	Tennis Instructor	210	1	8.76	1,840
	Assistants-tennis	198	1	8.00	1,584
	Umpires		1	865	865
					10,089
A7510	HISTORIAN		1	335	335
A8010.1	ZONING- Secretary	15	1	13.39	201
A8020.1	PLANNING-Secretary	40	1	13.39	536
A8090.1	ENVIRONMENTAL-Secretary	40	1	13.39	536
					536
					\$ 339,366

Town of Colden, New York
Adopted Annual Budget - Highway Fund Salary Schedule
For the Year Ending December 31, 2015

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
DA5110.1	Motor Equipment Opera	2080	3	\$ 24.02	\$ 149,885
DA5110.1	Estimated Overtime	1000	1	36.03	<u>36,030</u>
					<u>\$ 185,915</u>
DA5110.12	Part Time Seasonal	960	1	12.00	<u>\$ 11,520</u>
					<u>\$ 197,435</u>

Final budgeted appropriations are rounded to the nearest dollar

Town of Colden, New York
Adopted Annual Budget - Water Fund Salary Schedule
For the Year Ending December 31, 2015

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
SW8310.11	Water District Clerk	494	1	\$ 13.39	\$ 6,615
SW8340.1	Water District Worker	859	1	\$ 20.00	17,180
SW8340.1	Skilled Laborer	20	1	\$ 11.59	232
					<u>17,412</u>
					<u><u>\$ 24,027</u></u>

Final budgeted appropriations are rounded to the nearest dollar

**Town of Colden, New York
Adopted Annual Budget - Water District Fund
For the Year Ending December 31, 2015**

District Usage Estimate

District Water Usage Cost

Average gallons per year per account		57,972
# of Customers		<u>208</u>
Average gallons billed monthly by Erie County Water Authority (ECWA)		1,004,848
Average monthly cost of water from ECWA		<u>\$ 2,917</u>
Estimated Annual Appropriation		<u>\$ 35,004</u>

Water Rents to be Billed

Per quarter per account		14,493	
Gallon per quarter minimum		<u>4,000</u>	
Average individual gallons per quarter		10,493	
Cost per thousand gallons		<u>\$ 4</u>	
			\$ 41.97
Quarterly Flat charge			<u>\$ 40</u>
Average bill to customer per quarter			\$ 81.97
Number of Customers			<u>208</u>
Anticipated quarterly rents			\$ 17,050
Anticipated annual rents			<u>\$ 68,200</u>
O/M Contribution Margin			<u>\$ 33,196</u>

**TOWN OF COLDEN, NEW YORK
2015 ANNUAL BUDGET - FIRE DISTRICTS
COMPUTATION OF 2015 TAX RATE**

DESCRIPTION	2015 Budget																
<u>COLDEN FIRE DISTRICT</u>																	
BUDGET REQUEST	\$ 331,899																
ASSESSED VALUATION	116,589,384																
TAX RATE PER THOUSAND OF ASSESSED VALUATION	\$ 2.85																
 <u>AURORA-COLDEN DISTRICT</u>																	
BUDGET REQUEST	\$ 331,850																
CALCULATION OF TAX RATE:																	
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="text-align: center; border-bottom: 1px solid black;">ASSESSED VALUE</th> <th style="text-align: center; border-bottom: 1px solid black;">EQUALIZATION RATE</th> <th style="text-align: center; border-bottom: 1px solid black;">EQUALIZED VALUE</th> </tr> </thead> <tbody> <tr> <td>TOWN OF AURORA</td> <td style="text-align: right;">\$ 83,800,915</td> <td style="text-align: right;">41.00%</td> <td style="text-align: right;">\$ 204,392,476</td> </tr> <tr> <td>TOWN OF COLDEN</td> <td style="text-align: right;">10,834,800</td> <td style="text-align: right;">45.00%</td> <td style="text-align: right;">24,077,333</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">228,469,809</td> </tr> </tbody> </table>		ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE	TOWN OF AURORA	\$ 83,800,915	41.00%	\$ 204,392,476	TOWN OF COLDEN	10,834,800	45.00%	24,077,333				228,469,809
	ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE														
TOWN OF AURORA	\$ 83,800,915	41.00%	\$ 204,392,476														
TOWN OF COLDEN	10,834,800	45.00%	24,077,333														
			228,469,809														
PERCENTAGE OF EQUALIZED VALUE IN TOWN OF COLDEN	10.539%																
AMOUNT OF AURORA- COLDEN FIRE DISTRICT BUDGET LEVIED IN THE TOWN OF COLDEN	\$ 34,974																
TAX RATE PER THOUSAND OF ASSESSED VALUATION - COLDEN	\$ 3.227932																