

**Town of Colden, New York
Adopted Annual Budget
For the Year Ending December 31, 2016**

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**Town of Colden, New York
Adopted Annual Budget
For the Year Ending December 31, 2016**

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated From General Fund	Amount to Be Raised by Taxation	Assessed Valuation	Tax Rate Per Thousand	Units Billed	Tax Rate Per Unit
General Fund	\$ 1,048,999	\$ 593,620	\$ 455,379	\$ -	\$ -	\$122,098,346	-		
Highway Fund	741,338	99,411	42,500	100,000	499,427	122,098,346	4.090367		
	28,000	206	-	-	27,794	76,169,790	0.364895		
Refuse District	217,426	2,633	10,000	-	204,793			1,411	145.140
Water District No. 1	187,892	80,900	-	-	106,992			254	421.227
Colden Fire District	334,322	-	-	-	334,322	117,503,457	2.845210		
Aurora-Colden Fire District	<u>35,179</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>35,179</u>	<u>11,038,900</u>	<u>3.186831</u>		
	<u>\$ 2,593,156</u>	<u>\$ 776,770</u>	<u>\$ 507,879</u>	<u>\$ 100,000</u>	<u>\$ 1,208,507</u>				

Town of Colden, New York
Adopted Annual Budget - General Fund
For the Year Ending December 31, 2016

GENERAL FUND - REVENUES

Account Number	Account Description	2015 Adopted Budget	Y-T-D Revenue (8/31/15)	Projected YE Revenue 2015	2016 Adopted Budget
A1001	REAL PROPERTY TAXES	\$ -	\$ 920	\$ 920	\$ -
A1090	TAX PENALTIES AND INTEREST	5,000	-	-	-
A1120	NON PROPERTY TAXES (Sales Tax)	500,000	272,565	466,036	450,000
A1170	FRANCHISE FEES	29,000	34	34	26,000
A1255	CLERK FEES	2,000	828	2,123	2,000
A1289	OTHER GOVERNMENT REVENUES	-	85	86	-
A1603	VITAL STAT FEES	300	740	1,110	1,650
A2001	YOUTH RECREATION	10,000	9,369	9,369	9,000
A2012	RECREATION CONCESSIONS	400	349	349	400
A2401	INTEREST AND EARNINGS	1,500	656	984	1,200
A2530	GAMES OF CHANCE INCOME	20	20	20	20
A2544	DOG LICENSES	3,000	1,592	2,388	2,500
A2555	BUILDING PERMITS	4,500	2,345	3,000	3,500
A2590	MISCELLANEOUS PERMITS	200	200	300	-
A2610	FINES & FORFEITED BAIL	22,000	10,005	15,008	16,000
A2611	FINES & FEES, DOG CASES	350	180	270	350
A2651	SALE OF REFUSE FOR RECYCLING	-	5,729	11,458	5,700
A2665	SALE OF EQUIP	-	-	-	-
A2680	INS RECOVERIES	-	4,830	4,830	-
A3001	STATE REVENUE SHARING	19,300	-	19,300	19,300
A3005	MORTGAGE TAX	55,000	30,854	61,708	55,000
A3820	STATE AID, YOUTH	700	1,169	1,169	1,000
	GENERAL FUND REVENUES SUB TOTAL	<u>653,270</u>	<u>342,470</u>	<u>600,461</u>	<u>593,620</u>
	APPROPRIATED FROM FUND BALANCE	<u>481,925</u>	<u>77,071</u>	<u>87,437</u>	<u>455,379</u>
	TOTAL GENERAL FUND REVENUES	<u>\$ 1,135,195</u>	<u>\$ 419,541</u>	<u>\$ 687,899</u>	<u>\$ 1,048,999</u>

Town of Colden, New York
Adopted Annual Budget - General Fund
For the Year Ending December 31, 2016

GENERAL FUND - APPROPRIATIONS

Account Number	Account Description	2015 Adopted Budget	Y-T-D Expenditure (8/31/15)	Projected YE Expenditure 2015	2016 Adopted Budget
A1010.1	TOWN BOARD- PERSONNEL SERVICES	\$ 20,204	\$ 13,210	\$ 19,815	\$ 20,810
A1010.4	TOWN BOARD - CONTRACTUAL	175	206	309	300
A1110.1	JUSTICE - PERSONNEL SERVICES	22,098	14,449	21,674	22,761
A1110.11	JUSTICE PERSONNEL - STAFF 1	5,021	2,289	3,434	5,172
A1110.12	JUSTICE PERSONNEL - STAFF 2	5,021	3,254	4,881	5,172
A1110.2	JUSTICE- SUPPLIES-JUDGE 1	500	-	-	500
A1110.21	JUSTICE- SUPPLIES-JUDGE 2	500	-	-	500
A1110.4	JUSTICE - CONTRACTUAL1	2,500	3,391	4,000	3,000
A1110.41	JUSTICE - STENOGRAPHER	700	350	525	1,000
A1110.42	JUSTICE - PROSECUTOR	2,500	1,378	2,067	2,500
A1110.43	JUSTICE - CONTRACTUAL 2	2,500	2,067	3,101	3,000
A1220.1	SUPERVISOR - PERSONNEL SERVICES	27,440	17,941	26,912	27,440
A1220.11	SUPERVISOR PERSONNEL - STAFF	27,300	17,850	26,775	28,119
A1220.2	SUPERVISOR - EQUIPMENT	1,500	800	1,200	1,500
A1220.4	SUPERVISOR - CONTRACTUAL	4,000	1,202	1,803	3,000
A1320.4	AUDITING & ACCOUNTING	8,000	5,175	7,763	6,500
A1340.1	BUDGET - PERSONNEL SERVICES	2,230	1,458	2,187	2,230
A1340.4	BUDGET - CONTRACTUAL	1,700	-	-	1,700
A1355.1	ASSESSORS - PERSONNEL SERVICES	18,000	11,746	17,619	18,000
A1355.2	ASSESSMENT - EQUIPMENT	250	-	-	250
A1355.4	ASSESSMENT - CONTRACTUAL	2,500	775	1,163	2,500
A1410.1	TOWN CLERK - PERSONNEL SERVICES	37,263	24,364	36,546	38,381
A1410.11	DEPUTY CLERKS - PERSONNEL SERVICES	27,300	17,850	26,775	28,119
A1410.2	TOWN CLERK - EQUIPMENT	500	-	-	500
A1410.4	TOWN CLERK, CONTRACTUAL	7,000	2,759	4,139	16,500
A1420.4	ATTORNEY-CONTRACTUAL	15,000	3,938	5,907	15,000
A1440.4	ENGINEER CONTRACTUAL	2,000	500	750	2,500
A1460.4	RECORDS MGT - CONTRACTUAL	1,100	500	750	900
A1490.4	ADMINISTRATION GRANTS	2,000	690	1,035	2,000
A1620.1	BUILDINGS - PERSONNEL SERVICES	10,730	4,295	6,443	11,052
A1620.2	CAPITAL OUTLAY	300,000	6,897	10,346	225,000
A1620.41	OPR OF BLDGS - ELECTRICITY	7,000	3,272	6,544	7,000
A1620.42	OPR OF BLDGS - HEATING FUEL	6,000	2,475	4,950	6,000
A1620.43	OPR OF BLDGS - TELEPHONE	8,500	5,082	7,623	8,500
A1620.44	OPR OF BLDGS - CONTRACTUAL	15,000	4,054	6,081	15,000
A1620.45	OPR OF BLDGS - WATER & REFUSE	6,000	4,038	6,057	6,000
A1620.46	OPR OF BLDGS -SUPPLIES	4,200	2,322	3,483	4,200
A1650.4	COMPUTER WEBSITE	3,000	661	992	2,000
A1660.4	CENTRAL STOREROOM -CONTRACTUAL	1,600	257	386	1,600
A1670.4	PRINT & MAIL - CONTRACTUAL	8,000	4,814	7,221	9,000
A1910.4	INSURANCE	25,480	25,480	25,480	27,000
A1920.4	MUNICIPAL ASSOCIATION DUES	3,000	2,741	2,741	3,000
A3120.1	TOWN CONSTABLE - PERSONNEL SERV.	1,620	858	1,287	1,669
A3120.4	SHERIFF SUB - UTILITIES	700	521	782	1,000
A3310.4	TRAFFIC CONTROL-CONTRACTUAL	2,000	891	1,337	2,000
A3510.1	DOG CONTROL - PERSONNEL SERVICES	6,119	4,001	6,002	6,303

Town of Colden, New York
Adopted Annual Budget - General Fund
For the Year Ending December 31, 2016

GENERAL FUND - APPROPRIATIONS (continued)

Account Number	Account Description	2015 Adopted Budget	Y-T-D Expenditure (8/31/15)	Projected YE Revenue 2015	2016 Adopted Budget
A3510.2	DOG CONTROL - EQUIPMENT	\$ 400	\$ -	\$ -	\$ 400
A3510.4	DOG CONTROL - CONTRACTUAL	1,200	377	566	1,200
A3620.1	CODE ENFORCEMENT OFFICER	11,670	7,774	11,661	12,020
A3620.11	ASSISTANT CODE ENFORCEMENT FIRE	5,258	-	-	5,416
A3620.2	CODE ENFORCEMENT- EQUIPMENT	500	-	-	500
A3620.4	CODE ENFORCEMENT- CONTRACTUAL	1,400	325	488	1,400
A4020.1	VITAL STAT - REGISTRAR - PERS SVCS	506	331	497	521
A5010.1	HIGHWAY SUPER - PERSONNEL SERVICES	58,350	38,152	57,228	60,101
A5010.11	HIGHWAY - CLERK	2,566	1,678	2,517	2,643
A5010.4	HIGHWAY SUPER CONTRACTUAL	16,700	6,698	10,047	14,000
A5182.4	STREET LIGHTING	10,000	3,017	6,034	10,000
A6070.4	SERVICES FOR RECIPIENTS	-	-	-	1,000
A6410.4	ECONOMIC DEVELOPMENT	1,000	-	-	1,000
A6510.4	VETERANS SERVICES	2,000	-	-	1,000
A6772.4	AGING PROGRAMS	2,500	1,933	2,500	3,000
A7110.1	PARKS - PERSONNEL SERVICES	18,397	10,552	15,828	18,949
A7110.2	PARKS - EQUIPMENT	10,000	335	503	10,000
A7110.4	PARKS - CONTRACTUAL	6,850	4,686	4,686	7,000
A7310.1	YOUTH - PERSONNEL SERVICES	20,576	13,454	13,454	21,193
A7310.11	YOUTH - PERSONNEL SERVICES-STAFF	10,089	10,499	10,499	11,277
A7310.2	YOUTH - EQUIPMENT	3,000	-	-	2,000
A7310.4	YOUTH - CONTRACTUAL	6,800	5,531	5,531	7,800
A7310.41	YOUTH - TRANSPORTATION	3,000	1,892	2,838	3,500
A7310.42	ADULT - RECREATION	1,000	1,600	1,600	2,000
A7310.43	YOUTH - FIELD TRIPS	1,250	-	850	1,250
A7410.4	LIBRARY	1,000	-	1,000	1,000
A7510.1	HISTORIAN - PERSONNEL SERVICES	335	-	-	345
A7510.4	HISTORIAN - CONTR ACTUAL	500	-	-	500
A7550.4	CELEBRATIONS	5,000	1,675	2,513	6,000
A7620.4	SR CITIZENS - TRIPS	9,000	1,765	6,000	9,000
A7989.4	SENIOR CENTER -CONTRACTUAL	1,000	1,229	1,844	2,000
A8010.1	ZONING - PERS SVCS	201	4	6	201
A8010.4	ZONING -CONTR	150	-	-	150
A8020.1	PLANNING - PERSONNEL SERVICES	536	110	165	536
A8020.4	PLANNING CONTRACTUAL	100	-	-	500
A8090.1	ENVIROMENTAL- PERSONNEL SERVICES	536	64	96	536
A8090.4	ENVIROMENTAL- CONTRACTUAL	600	-	-	5,000
A8760.2	EMERGENCY DISASTER WORK EQUIPMENT	1,000	-	-	1,000
A8760.4	EMERGENCY DISASTER WORK CONTRACTU	1,000	-	-	1,000
A8810.4	CEMETARIES -CONTRACTUAL	1,050	275	413	1,500
A9010.8	EMPLOYEE BENEFITS -RETIREMENT	41,110	29,752	29,752	34,745
A9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	25,962	16,588	24,882	26,741
A9040.8	EMPLOYEE BENEFITS -WORK COMP	3,952	-	4,820	5,500
A9050.8	EMPLOYEE BENEFITS -UNEMPLOYMENT	6,000	-	-	2,000
A9055.8	EMPLOYEE BENEFITS -DISABILITY	400	114	171	400
A9060.8	EMPLOYEE BENEFITS -MEDICAL INS.	65,000	34,329	51,494	55,000
	SUBTOTAL GEN FUND APPROPRIATIONS	1,015,195	419,541	589,357	948,999
	APPROPRIATE TO FUND BALANCE	-	-	11,104	-
	APPROPRIATE TO OTHER TOWN FUNDS	120,000	-	87,437	100,000
	TOTAL GENERAL FUND APPROPRIATIONS	\$ 1,135,195	\$ 419,541	\$ 687,899	\$ 1,048,999

Town of Colden, New York
Adopted Annual Budget - General Fund
For the Year Ending December 31, 2016

COMPUTATION OF 2016 TAX RATE

BUDGET APPROPRIATIONS		1,048,999
LESS: ESTIMATED REVENUES	\$ 593,620	
APPROPRIATED FUND BALANCE	<u>455,379</u>	
		<u>1,048,999</u>
AMOUNT TO BE RAISED BY TAXATION		<u>-</u>
ASSESSED VALUATION		<u>122,098,346</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, 2016

HIGHWAY FUND REVENUES

Account Number	Account Description	2015 Adopted Budget	Y-T-D Revenue (8/31/15)	Projected YE Revenue 2015	2016 Adopted Budget
DA1001	REAL PROPERTY TAX	\$ 491,850	\$ 491,850	\$ 491,850	\$ 499,427
DA1090	TAX PENALTIES AND INTEREST	-	2,955	2,955	3,380
DA2300	SERVICES-OTHER GOVERNMENTS	25,750	15,803	25,750	25,750
DA2401	INTEREST AND EARNINGS	1,000	480	720	1,000
DA2651	SALE OF FUEL	4,000	1,303	3,000	5,000
DA2665	SALE OF EQUIPMENT	-	5,501	-	15,000
DA2770	OTHER REVENUE	-	-	-	-
DA3501	STATE AID - CHIPS	49,281	-	49,281	49,281
	HIGHWAY FUND REVENUES SUB TOTAL	571,881	517,892	573,556	598,838
	APPROPRIATED FROM GENERAL FUND	110,000	-	87,437	100,000
	APPROPRIATED FROM GENERAL FUND	55,000	-	55,000	42,500
	TOTAL HIGHWAY FUND REVENUES	<u>\$ 736,881</u>	<u>\$ 517,892</u>	<u>\$ 715,993</u>	<u>\$ 741,338</u>

HIGHWAY FUND APPROPRIATIONS

Account Number	Account Description	2015 Adopted Budget	Y-T-D Expenditure (8/31/15)	Projected YE Expenditure 2015	2016 Adopted Budget
DA5110.1	GENERAL REPAIRS - PERSONNEL SVS	\$ 185,915	\$ 119,500	\$ 185,915	\$ 183,712
DA5110.11	GENERAL REPAIRS - PT SEASONAL	11,520	5,202	11,520	11,520
DA5110.4	GENERAL REPAIRS- CONTRACTUAL	159,721	15,572	159,721	157,466
DA5110.41	FUEL	60,000	19,199	38,398	50,000
DA5112.4	CHIPS - CONTRACTUAL	49,296	49,296	49,296	49,281
DA5130.2	MACHINERY - EQUIPMENT	75,800	54,288	75,800	63,754
DA5130.4	MACHINERY -CONTRACTUAL	30,000	30,065	36,800	40,000
DA5142.4	SNOW REMOVAL - CONTRACTUAL	60,000	38,720	60,000	60,000
DA9010.8	EMPLOYEE BENEFITS - RETIREMENT	23,125	34,483	34,483	40,270
DA9030.8	EMPLOYEE BENEFITS -SOCIAL SECURITY	15,104	9,540	14,310	14,935
DA9040.8	EMPLOYEE BENEFITS - WORKER'S COMP	25,000	-	25,754	29,000
DA9050.8	EMPLOYEE BENEFITS - UNEMPLOYMENT	-	-	-	-
DA9055.8	EMPLOYEE BENEFITS - DISABILITY	100	67	89	100
DA9060.8	EMPLOYEE BENEFITS - MEDICAL	41,300	23,907	23,907	41,300
	FUND APPROPRIATIONS SUBTOTAL	736,881	399,839	715,993	741,338
	APPROPRIATE TO FUND BALANCE	-	118,053	-	-
	TOTAL FUND APPROPRIATIONS	<u>\$ 736,881</u>	<u>\$ 517,892</u>	<u>\$ 715,993</u>	<u>\$ 741,338</u>

**Town of Colden, New York
Adopted Annual Budget - Highway Fund
For the Year Ending December 31, 2016**

COMPUTATION OF 2016 TAX RATE

BUDGET APPROPRIATIONS		\$ 741,338
LESS: ESTIMATED REVENUES	\$ 99,411	
APPROPRIATED FUND BALANCE (GENERAL)	100,000	
APPROPRIATED FUND BALANCE (HIGHWAY)	<u>42,500</u>	
		<u>241,911</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 499,427</u>
ASSESSED VALUATION		<u>\$ 122,098,346</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u>4.090</u>

Town of Colden, New York
Adopted Annual Budget - Street Lighting Fund
For the Year Ending December 31, 2016

STREET LIGHTING DISTRICT FUND REVENUES

Account Number	Account Description	2015 Adopted Budget	Y-T-D Revenue (8/31/15)	Projected YE Revenue 2015	2016 Adopted Budget
SL1-1001	REAL PROPERTY TAXES	\$ 27,980	\$ 27,980	\$ 27,980	\$ 27,794
SL-1090	TAX PENALTIES AND INTEREST	-	162	162	186
SL1-2401	INTEREST & EARNINGS	20	10	13	20
	REVENUES SUB TOTAL	28,000	28,152	28,155	28,000
	APPROPRIATED FROM GENERAL FUND				
	FUND BALANCE	-	-	-	-
	TOTAL FUND REVENUES	\$ 28,000	\$ 28,152	\$ 28,155	\$ 28,000

STREET LIGHTING DISTRICT FUND EXPENDITURES

Account Number	Account Description	2015 Adopted Budget	Y-T-D Expenditure (8/31/15)	Projected YE Expenditure 2015	2016 Adopted Budget
SL1-5001A	TAX CANCELLATIONS	\$ -	\$ -	\$ -	\$ -
SL1-5182.4	STREET LIGHTING	28,000	12,596	25,192	28,000
	FUND APPROPRIATIONS SUBTOT.	28,000	12,596	25,192	28,000
	APPROPRIATE TO FUND BALANCE	-	15,556	2,963	-
	TOTAL FUND APPROPRIATIONS	\$ 28,000	\$ 28,152	\$ 28,155	\$ 28,000

COMPUTATION OF 2016 TAX RATE

BUDGET APPROPRIATIONS		\$ 28,000
LESS: ESTIMATED REVENUES	\$ 206	
APPROPRIATED FUND BALANCE	<u>-</u>	<u>206</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 27,794</u>
ASSESSED VALUATION		<u>\$ 76,169,790</u>
TAX RATE PER THOUSAND OF ASSESSED VALUATION		<u><u>0.3649</u></u>

Town of Colden, New York
Adopted Annual Budget - Refuse Fund
For the Year Ending December 31, 2016

Account Number	Account Description	2015 Adopted Budget	Y-T-D Revenue (8/31/15)	Projected YE Revenue 2015	2016 Adopted Budget
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REFUSE FUND REVENUES

SR-1001	REAL PROPERTY TAXES	\$ 201,623	\$ 203,395	\$ 201,623	\$ 204,793
SR-1090	TAX PENALTIES AND INTEREST	-	1,255	1,255	1,433
SR-2130	REFUSE & GARBAGE CHARGES	300	1,067	2,839	1,000
SR-2401	INTEREST & EARNINGS	200	146	219	200
	REVENUES SUB TOTAL	202,123	205,863	205,936	207,426
	APPROPRIATED FROM FUND BALANCE	10,000	-	6,187	10,000
	APPROPRIATED FROM GENERAL FUND	-	-	-	-
	TOTAL FUND REVENUES	\$ 212,123	\$ 205,863	\$ 212,123	\$ 217,426

REFUSE FUND EXPENDITURES

Account Number	Account Description	2015 Adopted Budget	Y-T-D Expenditure (8/31/15)	Projected YE Expenditure 2015	2016 Adopted Budget
SR8160.4	REFUSE AND GARBAGE	\$ 212,123	\$ 137,720	\$ 212,123	\$ 217,426
	APPROPRIATE TO FUND BALANCE	-	68,143	-	-
	TOTAL FUND APPROPRIATIONS	\$ 212,123	\$ 205,863	\$ 212,123	\$ 217,426

COMPUTATION OF 2016 TAX RATE

BUDGET APPROPRIATIONS		\$ 217,426
LESS: ESTIMATED REVENUES	\$ 2,633	
APPROPRIATED FUND BALANCE (GENERAL)	-	
APPROPRIATED FUND BALANCE (REFUSE)	10,000	
		<u>12,633</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 204,793</u>
UNITS BILLED		<u>1,411</u>
TAX RATE PER HOUSEHOLD		<u>145.14</u>

Town of Colden, New York
Adopted Annual Budget - Water District Fund
For the Year Ending December 31, 2016

WATER DISTRICT FUND REVENUES

Account Number	Account Description	2015 Adopted Budget	Y-T-D Revenue (8/31/15)	Projected YE Revenue 2015	2016 Adopted Budget
SW1030	SPECIAL ASSESSMENTS	\$ 107,121	\$ 107,121	\$ 107,121	\$ 106,992
SW1090	TAX PENALTIES AND INTEREST	-	3,495	3,495	3,000
SW2140	WATER RENTS	68,200	43,485	65,228	75,000
SW2142	UNMETERED WATER SALES	1,800	-	-	1,800
SW2144	SERVICE CHARGES	500	-	-	500
SW2148	CAP (Penalties)	400	-	-	400
SW2401	SAVINGS INTEREST	150	130	195	200
	REVENUES SUB TOTAL	176,757	154,231	176,039	187,892
	APPROPRIATED FROM GENERAL FUND	-	-	-	-
	TOTAL WATER FUND REVENUES	\$ 197,785	\$ 154,231	\$ 176,039	\$ 187,892

WATER DISTRICT FUND APPROPRIATIONS

Account Number	Account Description	2015 Adopted Budget	Y-T-D Expenditure (8/31/15)	Projected YE Expenditure 2015	2016 Adopted Budget
SW8310.11	PERSONAL SERV WATER CLERK	\$ 6,615	\$ 3,696	\$ 5,544	\$ 6,813
SW8310.4	CONTRACTUAL	6,350	1,390	2,085	6,350
SW8320.4	SOURCE OF WATER	35,000	24,373	36,560	43,000
SW8320.41	LATE CHARGE/ECW	-	-	-	-
SW8330.4	WATER PURIFICATION	300	-	-	-
SW8340.1	TRANS. & DISTRIBUTION PER SERVICES	17,412	6,483	9,725	17,419
SW8340.2	TRANS. & DISTRIBUTION - EQUIPMENT	2,500	3,236	3,236	2,500
SW8340.4	TRANS. & DISTRIBUTION - CONTRACTUA	7,500	638	957	7,500
SW9030.8	EMPLOYEE BENEFITS - SOCIAL SECURIT	1,838	1,083	1,625	1,854
SW9040.8	EMPLOYEE BENEFITS - WORKERS COMF	1,500	-	-	2,000
SW9710.6	DEBT PRINCIPAL	94,156	94,156	94,156	94,156
	FUND APPROPRIATIONS SUBTOTAL	197,785	135,055	153,887	181,592
	APPROPRIATION TO REPAIRS RESERVE	5,000	5,000	5,000	6,300
	APPROPRIATE TO FUND BALANCE	-	14,176	17,152	-
	TOTAL WATER FUND APPROPRIATIONS	\$ 197,785	\$ 154,231	\$ 176,039	\$ 187,892

Town of Colden, New York
Adopted Annual Budget - Water District Fund
For the Year Ending December 31, 2016

COMPUTATION OF 2016 TAX RATE

BUDGET APPROPRIATIONS		\$ 187,892
LESS: ESTIMATED REVENUES	\$ 80,900	
APPROPRIATED FUND BALANCE	<u> -</u>	<u>80,900</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$ 106,992</u>
UNITS BILLED		<u> 254</u>
ANNUAL TAX RATE PER UNIT		<u> 421.23</u>

Town of Colden, New York
Adopted Annual Budget - General Fund Salary Schedule
For the Year Ending December 31, 2016

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A1010	TOWN BOARD		4	\$ 5,203	\$ 20,810
A1110	JUSTICE				
	Town Justices		2	11,380	22,761
	Court Clerk	375	1	13.79	5,172
	Court Clerk	375	1	13.79	5,172
					<hr/> 33,105
A1220	SUPERVISOR				
	Supervisor		1	27,440	27,440
	Assistant Supervisor/Bookkeeper	1820	1	15.45	28,119
					<hr/> 55,559
A1340	BUDGET - Officer		1	2,230	2,230
A1355	ASSESSOR		1	18,000	18,000
A1410	TOWN CLERK				
	Town Clerk		1	38,381	38,381
	Deputy Town Clerk	1820	1	15.45	28,119
					<hr/> 66,500
A1620	BUILDINGS				
	Town Hall Cleaning	500	1	12.30	6,149
	Town Hall Maintenance	200	1	24.51	4,903
					<hr/> 11,052
A3120	TOWN CONSTABLE	93	1	17.94	1,669
A3501	DOG CONTROL				
	Dog Control Officer		1	4,711	4,711
	Dog Control Assistance (census)		1	1,591	1,591
					<hr/> 6,303

(1) Rates listed in whole numbers are annual amounts Rates with a decimal represent hourly wage.

Town of Colden, New York
Adopted Annual Budget - General Fund Salary Schedule
For the Year Ending December 31, 2016

Account Number	Department	Total Hours	Number of Persons	Compensation Rate of (1)	Total Appropriations
A3620	CODE ENFORCEMENT				
	Code Enforcement Officer		1	\$ 12,020	\$ 12,020
	Assistant Code Enforcement Officer 1		1	5,416	5,416
					17,436
A4020	VIAL STATISTICS - Registrar		1	521	521
A5010	HIGHWAY				
	Highway Superintendent		1	60,101	60,101
	Clerk Typist		1	2,643	2,643
					62,743
A7110	PARKS				
	Laborers	949	1	17.27	16,392
	Public Walk Snow Plowing	200	1	12.78	2,556
					18,949
A7310	YOUTH - Supervisors				
	Recreation Supervisor		1	10,851	10,851
	Assistant Supervisor (1)		1	5,425	5,425
	Assistant Supervisor (2)		1	4,917	4,917
					21,193
A7310.11	YOUTH - STAFF				
	Assistants	725	1	9.00	6,525
	Tennis Instructor	210	1	9.90	2,079
	Assistants-tennis	198	1	9.00	1,782
	Umpires		1	891	891
					11,277
A7510	HISTORIAN		1	345	345
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
					\$ 348,963

(1) Rates listed in whole numbers are annual amounts Rates with a decimal represent hourly wage.

Town of Colden, New York
Adopted Annual Budget - Highway Fund Salary Schedule
For the Year Ending December 31, 2016

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
DA5110.1	Motor Equipment Opera	2080	2	\$ 24.74	\$ 102,921
		1040	0.5	20.00	20,800
		1040	0.5	22.00	22,880
DA5110.1	Estimated Overtime	1000	1	37.11	<u>37,111</u>
					183,712
DA5110.12	Part Time Seasonal	960	1	12.00	<u>11,520</u>
					<u>\$ 195,232</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, 2016

Account Number	Department	Total Hours	Number of Persons	Rate of Compensation	Total Appropriations
SW8310.11	Water District Clerk	494	1	\$ 13.79	\$ 6,813
SW8340.1	Water District Worker	859	1	20.00	17,180
SW8340.1	Skilled Laborer	20	1	11.94	239
					<u>17,419</u>
					<u>\$ 24,232</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, 2016

District Usage Estimate

District Water Usage Cost

Average gallons per year per account		66,144
# of Customers		<u>210</u>
Average gallons billed monthly by Erie County Water Authority (ECWA)		1,157,524
Average monthly cost of water from ECWA		<u>\$ 3,583</u>
Estimated Annual Appropriation		<u>\$ 43,000</u>

Water Rents to be Billed

Per quarter per account		16,536	
Gallon per quarter minimum		<u>4,000</u>	
Average individual gallons per quarter		12,536	
Cost per thousand gallons		<u>\$ 4</u>	
			\$ 50.14
Quarterly Flat charge			<u>40</u>
Average bill to customer per quarter			\$ 90.14
Number of Customers			<u>208</u>
Anticipated quarterly rents			\$ 18,750
Anticipated annual rents			<u>\$ 75,000</u>
O/M Contribution Margin			<u>\$ 32,000</u>

**Town of Colden, New York
2016 Adopted Budget - Fire Districts
Computation of 2016 Tax Rate**

DESCRIPTION	2016 Budget																
<u>COLDEN FIRE DISTRICT</u>																	
BUDGET REQUEST	<u>\$ 334,322</u>																
ASSESSED VALUATION	<u>117,503,457</u>																
TAX RATE PER THOUSAND OF ASSESSED VALUATION	<u>\$ 2.85</u>																
 <u>AURORA-COLDEN DISTRICT</u>																	
BUDGET REQUEST	<u>\$ 331,850</u>																
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;">\$ 84,817,841</td> <td style="text-align: right;">41.00%</td> <td style="text-align: right;">\$ 206,872,783</td> </tr> <tr> <td>TOWN OF COLDEN</td> <td style="text-align: right;">11,038,900</td> <td style="text-align: right;">45.00%</td> <td style="text-align: right;"><u>24,530,889</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>231,403,672</u></td> </tr> </tbody> </table>		ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE	TOWN OF AURORA	\$ 84,817,841	41.00%	\$ 206,872,783	TOWN OF COLDEN	11,038,900	45.00%	<u>24,530,889</u>				<u>231,403,672</u>
	ASSESSED VALUE	EQUALIZATION RATE	EQUALIZED VALUE														
TOWN OF AURORA	\$ 84,817,841	41.00%	\$ 206,872,783														
TOWN OF COLDEN	11,038,900	45.00%	<u>24,530,889</u>														
			<u>231,403,672</u>														
PERCENTAGE OF EQUALIZED VALUE IN TOWN OF COLDEN	<u>10.601%</u>																
AMOUNT OF AURORA- COLDEN FIRE DISTRICT BUDGET LEVIED IN THE TOWN OF COLDEN	<u>\$ 35,179</u>																
TAX RATE PER THOUSAND OF ASSESSED VALUATION - COLDEN	<u>\$ 3.186831</u>																