

TOWN OF
A L D E N
ERIE COUNTY, NEW YORK



2011 ADOPTED BUDGET
NOVEMBER 15, 2010

Ron Smith, Supervisor

Council Members:

Arlene Cooke
Mary Riddoch

Ronald Snyder
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TOWN OF ALDEN
2011 ADOPTED BUDGET
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Town of Alden
2011 Adopted Budget
All Funds and Districts

	<u>2011</u>			
	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 1,465,270	\$ 564,390	\$ 280,000	\$ 620,880
General Fund—Town Outside Village	225,920	176,500	37,500	11,920
Highway Fund—Town Outside Village	779,035	527,400	92,785	158,850
Fire Protection District	676,624	125	5,000	671,499
Consolidated Lighting District	80,000	500	8,000	71,500
Refuse Collection District	480,000	1,000	16,000	463,000
Sewer District No. 1	8,230	475	-	7,755
Sewer District No. 2	45,225	50	-	45,175
Water District No. 1	9,800	125	3,000	6,675
Water District No. 2	4,700	25	-	4,675
Water District No. 3	24,783	750	3,000	21,033
Water District No. 4 and out-of-district	100,112	50	-	100,062
	<u>\$ 3,899,699</u>	<u>\$ 1,271,390</u>	<u>\$ 445,285</u>	<u>\$ 2,183,024</u>

	Tax Revenues		Tax Rate	
	2010	2011	2010	2011
General Fund—Outside Village	\$ 402,900	\$ 399,897	\$ 2.190572	\$ 2.143800
General Fund—Village	214,378	220,983	3.233924	3.323633
General Fund—Town Outside Village	5,181	11,920	0.028169	0.063902
Highway Fund—Town Outside Village	143,834	158,850	0.782027	0.851576
Fire Protection District	652,066	671,499	3.274269	3.331820
Consolidated Lighting District	71,500	71,500	0.359523	0.357016
Periwinkle Lighting District	600	600	0.293801	0.201545
Refuse Collection District	462,000	463,000	192.901879	191.639073
Sewer District No. 1	11,500	7,755	n/a	n/a
Sewer District No. 2	45,125	45,175	764.830508	765.677966
Water District No. 1	6,550	6,675	n/a	n/a
Water District No. 2	4,650	4,675	n/a	n/a
Water District No. 3	23,265	21,033	n/a	n/a
Water District No. 4	82,471	100,062	n/a	n/a
Out-of-District No.5	2,250	2,885	n/a	n/a
Out-of-District No.9	200	200	n/a	n/a
	<u>\$ 2,128,470</u>	<u>\$ 2,186,709</u>		

	<u>2010</u>	<u>2011</u>	<u>Percent Change</u>
Town Outside Village Tax:			
General Fund (A) - Outside Village	\$ 2.190572	\$ 2.143800	
General Fund (B) - Town Outside Village	0.028169	0.063902	
Highway Fund - Town Outside Village	0.782027	0.851576	
	<u>\$ 3.000768</u>	<u>\$ 3.059278</u>	<u>1.95%</u>
Village Tax:			
General Fund (A) - Village	\$ 3.233924	\$ 3.323633	<u>2.77%</u>

Town of Alden
2011 Adopted Budget
All Funds and Districts

General Fund

Budget Summary

		Village of Alden	Town Outside Village
Budget appropriations	\$ 1,465,270		
Less: Estimated revenues other than Erie County sales tax	(344,390)		
	1,120,880	\$ 294,567	\$ 826,313
Less: Nonproperty tax distribution by County (Erie County sales tax)		-	(220,000)
Appropriated fund balance		(73,584)	(206,416)
Amount to be raised in taxation		\$ 220,983	\$ 399,897
Assessed valuations		\$ 66,488,393	\$ 186,536,525
Tax rate per \$1,000 assessed valuation		\$ 3.323633	\$ 2.143800
Allocable percentage based on taxable valuation		26.28%	73.72%

Town of Alden
2011 Adopted Budget
General Fund - Townwide Estimated Revenues

Account Code	Description	2011 Revenues
TAX ITEMS		
Real property taxes:		
A1081	Other Payments in Lieu of Taxes	\$ 6,500
A1090	Interest and Penalties on Real	12,000
	Total real property taxes	<u>18,500</u>
Non-property tax items:		
A1120	Nonproperty tax distribution by County	220,000
A1170	Cable Franchise	36,000
	Total non property tax items	<u>256,000</u>
DEPARTMENTAL INCOME		
General Government:		
A1232	Tax Collector Fees	200
A1255	Clerk Fees	3,000
	Total General Government	<u>3,200</u>
Public Safety:		
A1550	Dog Control Fees	400
	Total Public Safety	<u>400</u>
Public Health:		
A1601	Public Health Fees	4,000
	Total Public Health	<u>4,000</u>
Culture and Recreation:		
A2001	Park and Recreation Charges	8,000
	Total Culture and Recreation	<u>8,000</u>
Public Safety - Other Gov'ts:		
A2268	Dog Control Services - Other Gov'ts	1,000
A2351	Public Health Fees	500
	Total Public Safety - Other Gov'ts	<u>1,500</u>
	Total Departmental Income	<u>17,100</u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Estimated Revenues

Account Code	Description	2011 Revenues
USE OF MONEY AND PROPERTY		
A2401	Interest and Earnings	7,000
A2410	Rental of Property	1,200
A2440	Rental gas lease	100
	Total Use of Money and Property	<u>8,300</u>
LICENSES AND PERMITS		
A2530	Games of Chance	40
A2540	Bingo Licenses	750
A2544	Dog Licenses	7,000
	Total Licenses and Permits	<u>7,790</u>
FINES AND FOREITURES		
A2610	Fines and Forfeited Bail	65,000
	Total Fines and Forfeitures	<u>65,000</u>
STATE AID		
A3001	Per Capita	80,000
A3005	Mortgage Tax	110,000
A3389	Stop DWI Programs	200
A3820	Youth Programs	1,500
	Total State Aid	<u>191,700</u>
	TOTAL GENERAL FUND REVENUES	<u>\$ 564,390</u>
Appropriated Fund Balance		
A2799	Appropriated fund balance	280,000
	Total appropriated fund balance	<u>280,000</u>
	Total revenues and appropriated fund balance	<u>\$ 844,390</u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
GENERAL GOVERNMENT SUPPORT		
Legislative Board		
A1010		
Personal services:		
.100	Councilman	\$ 44,125
	Total personal services	<u>44,125</u>
Contractual expenses:		
.401	Office Supplies	250
.405	Deputy Supervisor Mileage/Expenses	150
.479	Training and Education	<u>500</u>
	Total contractual expenses	<u>900</u>
	Total Legislative Board	<u><u>\$ 45,025</u></u>
Justices		
A1110		
Personal services:		
.100	Town Justices	\$ 53,044
.103	Court Officer	3,553
.104	Clerk to Town Justice	28,156
.105	PT Court Clerk	14,823
	Total personal services	<u>99,576</u>
Contractual expenses:		
.401	Office Supplies	2,000
.403	Contractual	850
.404	Expense and Travel	500
.408	Dues and Subscriptions	500
.411	Law Books	500
.412	Training and Education	1,000
.420	P.M. Agreements	1,200
.422	Stenographer	<u>3,100</u>
	Total contractual expenses	<u>9,650</u>
	Total Justices	<u><u>\$ 109,226</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
<hr/> Supervisor <hr/>		
A1220		
Personal services:		
.100	Supervisor	\$ 23,207
.103	Assistant to Supervisor	27,325
.104	Part-time Clerk	13,413
.110	Bookkeeper	5,573
	Total personal services	<u>69,518</u>
 Equipment:		
.201	Computer Software and Insurance	1,500
.202	Office Furniture	<u>750</u>
	Total equipment	<u>2,250</u>
 Contractual expenses:		
.401	Office Supplies	1,400
.412	Training and Education	600
.415	Computer Supplies/ADP Fees	3,300
.422	Law Books	<u>600</u>
	Total contractual expenses	<u>5,900</u>
	Total Supervisor	<u><u>\$ 77,668</u></u>
<hr/> Auditor <hr/>		
A1320		
Personal Services:		
.115	Budget Officer	<u>\$ 5,000</u>
	Total personal services	<u>5,000</u>
 Contractual Services:		
.434	Annual Audit and Budget Consultation	<u>27,515</u>
	Total contractual expenses	<u>27,515</u>
	Total Auditor	<u><u>\$ 32,515</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
<hr/> Tax Collection <hr/>		
A1330		
Personal services:		
.100	Receiver of Taxes	\$ 9,816
.101	Part-time Clerk	4,000
	Total personal services	<u>13,816</u>
 Equipment:		
.201	Computer Equipment	1,000
	Total equipment	<u>1,000</u>
 Contractual Services:		
.401	Office Supplies	1,000
.405	Mileage	100
.408	Dues and Subscriptions	50
.412	Training and Education	500
	Total contractual expenses	<u>1,650</u>
	Total Tax Collection	<u><u>\$ 16,466</u></u>
<hr/> Assessments <hr/>		
A1355		
Personal services:		
.100	Regular Payroll	\$ 49,730
.104	Part Time Receptionist	7,188
	Total personal services	<u>56,918</u>
 Equipment:		
.201	Computer Equipment	1,000
.225	Computer Software and Insurance	3,600
	Total equipment	<u>4,600</u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
Assessments (continued)		
	Contractual expenses:	
.401	Office Supplies	800
.405	Mileage	400
.408	Dues and Subscriptions	400
.420	P.M. Agreements	650
.450	Reassessment Litigation	1,500
.452	NYS Real Property System Fees & TLS CO. Inc	1,500
.453	Special District Tax Computation	
.454	Street Directory	450
.455	Training/Education	<u>1,300</u>
	Total contractual expenses	<u>7,000</u>
	Total Assessments	<u>\$ 68,518</u>
Assessment Review Board		
A1360		
	Contractual Expenses:	
.401	Board Members	\$ 1,050
.405	Secretary	<u>220</u>
	Total personal services	<u>1,270</u>
	Total Assessment Review Board	<u>\$ 1,270</u>
Clerk		
A1410		
	Personal services:	
.100	Town Clerk	\$ 40,000
.105	Deputy Town Clerk	32,464
.106	Deputy Clerk (night meetings)	700
.107	Part Time Clerk	<u>12,034</u>
	Total personal services	<u>85,198</u>
	Equipment:	
.201	Computer Software and Insurance	<u>2,000</u>
	Total equipment	<u>2,000</u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
Clerk (continued)		
Contractual expenses:		
.401	Office Supplies	1,000
.412	Training and Education	1,000
.420	P.M. Agreements	95
.432	Dues and Subscriptions	75
	Total contractual expenses	<u>2,170</u>
	Total Clerk	<u>\$ 89,368</u>
Law		
A1420		
Personal Services:		
.100	Town Attorney	\$ 31,014
.101	Town Prosecutor	9,659
	Total personal services	<u>40,673</u>
Contractual Expenses:		
.402	Administrative fee	600
	Total contractual expenses	<u>600</u>
	Total Law	<u>\$ 41,273</u>
Engineering		
A1440		
Contractual expenses:		
.415	Engineering Fees	\$ -
	Total contractual expenses	<u>-</u>
	Total Engineering	<u>\$ -</u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
<u>Operation of Buildings</u>		
A1620		
Personal services		
.100	Maintenance	\$ 19,042
.103	Part-time Maintenance	3,000
.105	Part-time Help	10,150
	Total personal services	<u>32,192</u>
Contractual expenses:		
.401	Office Supplies	200
.404	Internet	1,200
.406	Telephone	6,500
.407	Light	22,000
.407.1000	Solar Panels	15,000
.408	Heat	21,000
.408.1000	Boiler	12,000
.409	Water	3,300
.424	Computer Maintenance (tech support)	1,000
.438	Materials and Supplies	3,600
.439	Janitorial Supplies	2,000
.440	Alarm System	1,000
.444	Building Maintenance	12,000
	Total contractual expenses	<u>100,800</u>
	Total Operation of Buildings	<u>\$ 132,992</u>
<u>Central Printing and Mailing</u>		
A1670		
Contractual expenses:		
.401	Office Supplies	\$ 200
.402	Postage	7,500
.403	Printing and Advertising	4,000
.410	Office Equipment Rental	3,500
.415	Copier Supplies	1,000
	Total contractual expenses	<u>16,200</u>
	Total Central Printing and Mailing	<u>\$ 16,200</u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
<u>Special Items</u>		
A1910	Unallocated Insurance	\$ 63,000
A1920	Municipal Association Dues	1,400
A1930	Judgments and Claims	2,000
A1935	Tax Cancellations and Refunds	116
A1950	Taxes on Town Property	500
A1990	Contingent Account	40,000
A1991	North East/Southtowns Solid Waste Board	400
	Total Special Items	<u>\$ 107,416</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u><u>\$ 737,937</u></u>
<u>PUBLIC SAFETY</u>		
<u>Police</u>		
A3120		
	Personal services:	
.100	Crossing Guard	\$ 5,500
	Total personal services	<u>5,500</u>
	Contractual expenses:	
.402	Disaster Plan - Code RED	5,500
	Total contractual expenses	<u>5,500</u>
	Total Police	<u><u>\$ 11,000</u></u>
<u>Traffic Control</u>		
A3310		
	Equipment:	
.245	Signs	\$ 2,500
	Equipment:	<u>2,500</u>
	Total Traffic Control	<u><u>\$ 2,500</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
<hr/> Fire Protection <hr/>		
A3410		
	Contractual expenses:	
.401	Fire Dispatch Services	\$ 27,000
	Contractual Expenses:	<u>27,000</u>
	Total Fire Protection	<u><u>\$ 27,000</u></u>
<hr/> Control of Dogs <hr/>		
A3510		
	Personal Services:	
.100	Dog Control Officer	\$ 12,461
.105	Part-time Help	<u>-</u>
	Total personal services	<u>12,461</u>
	Contractual Expenses:	
.401	Dogs - Outside Labor	200
.403	Printing and Advertising	500
.405	Expense and Travel	100
.424	Repairs and Maintenance	250
.431	Gasoline and Oil	500
.441	Rental - Dog Kennel	1,500
.449	Materials and Supplies	<u>300</u>
	Total contractual expenses	<u>3,350</u>
	Total Control of Dogs	<u><u>\$ 15,811</u></u>
<hr/> Bingo <hr/>		
A3989		
	Contractual expenses:	
.405	Bingo Inspector	\$ 500
	Total contractual expenses	<u>500</u>
	Total Bingo	<u><u>\$ 500</u></u>
	TOTAL PUBLIC SAFETY	<u><u>\$ 56,811</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
TRANSPORTATION		
Highway Administration		
A5010		
Personal Services:		
.100	Highway Superintendent	\$ 48,000
.102	PT Clerk	11,723
	Total personal services	<u>59,723</u>
Equipment:		
.201	Office Equipment	600
	Total equipment	<u>600</u>
Contractual Expenses:		
.401	Office Supplies	1,000
.408	Dues and Subscriptions	350
.412	Training and Education	700
	Total contractual expenses	<u>2,050</u>
	Total Highway Administration	<u><u>\$ 62,373</u></u>
Garage		
A5132		
Contractual Expenses:		
.406	Telephone	\$ 700
.407	Light	6,000
.408	Heat	7,500
.438	Repairs & Maintenance	2,000
.439	Janitorial Supplies	500
.440	Fire Alarm Central Station	250
	Total contractual expenses	<u>16,950</u>
	Total Garage	<u><u>\$ 16,950</u></u>
	TOTAL TRANSPORTATION	<u><u>\$ 79,323</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
ECONOMIC ASSISTANCE AND OPPORTUNITY		
Veterans Services		
A6510		
	Contractual Expenses:	
.419	Veterans Organization for Room	\$ 650
	Total contractual expenses	<u>650</u>
	Total Veterans Services	<u>\$ 650</u>
Programs for the Aging		
A6772		
	Personal Services:	
.105	Part-time Van Driver	\$ 13,500
.110	Part-time Help	4,000
.112	Nutrition Program	<u>4,647</u>
	Total personal services	<u>22,147</u>
	Contractual Expenses:	
.401	Nutrition Program	250
.402	Mileage	160
.405	Van Driver	500
.411	Rentals - Buses	4,000
.440	Recreation Supplies	3,750
.441	School Bus Trips	700
	Special Programs	350
.443	Meals on Wheels	1,001
.444	Gas and Repairs - Senior Van	<u>5,000</u>
	Total contractual expenses	<u>15,711</u>
	Total Programs For the Aging	<u>\$ 37,858</u>
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	<u>\$ 38,508</u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
CULTURE AND RECREATION		
Parks		
A7110		
Personal Services:		
.100	Park Maintenance	\$ 19,042
.106	Park Supervision	4,000
.110	Maintenance Part-time	32,000
	Total personal services	<u>55,042</u>
Equipment:		
.224	Maintenance Equipment	13,500
.230	Pick-up Truck	14,000
.250	Playground Equipment	5,000
.279	Hand Tools	600
	Total equipment	<u>33,100</u>
Contractual Expenses:		
.410	Baseball Dugouts	1,200
.412	Training and Education	150
.413	Resurface Park Roads	10,000
.429	Repairs and Maintenance of Recreation Equipment	1,200
.431	Gasoline and Oil	7,500
.432	Auto Parts and Accessories	5,500
.434	Landscaping Materials	6,500
.435	Chemicals and Pool Supplies	2,200
.437	Permits	400
.438	Building Maintenance	5,000
.439	Janitorial Supplies	2,250
.450	Materials and Supplies	11,500
.456	Marking Paint	3,000
.459	Repairs Historical Museum	3,000
	Total contractual expenses	<u>59,400</u>
	Total Parks	<u><u>\$ 147,542</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
<u>Playgrounds and Recreation Centers</u>		
A7140		
	Personal Services:	
.100	Recreation Director	\$ 19,049
.102	Assistant Director	2,500
.104	Senior Recreation Attendants	33,000
.106	Supervisors	<u>15,450</u>
	Total personal services	<u>69,999</u>
	Contractual Expenses:	
.401	Office Supplies	400
.403	Printing and Advertising	2,000
.404	Expense and Travel	750
.405	Bus Drivers	600
.413	Concerts in the Park	4,000
.417	Adult Programs	2,500
.420	Youth Baseball	2,400
.421	Youth Soccer	2,400
.424	Youth Programs	2,450
.425	Youth Basketball	2,400
.426	Bandshell	1,700
.431	Gasoline and Oil	1,100
.432	Dues and Subscriptions	150
.434	Recreation Supplies	5,000
.437	Portable Toilets	1,500
.450	Community Development Block Grant 25% match	<u>4,000</u>
	Total contractual expenses	<u>33,350</u>
	Total Playgrounds and Recreation Centers	<u><u>\$ 103,349</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
<hr/> Library <hr/>		
A7410		
	Contractual Expenses:	
.411	Ewell Free Library	\$ 27,500
	Total contractual expenses	<u>27,500</u>
	Total Library	<u><u>\$ 27,500</u></u>
<hr/> Historian <hr/>		
A7510		
	Contractual Expenses:	
.404	Mileage	\$ 75
.408	Dues and Subscriptions	25
.410	Other Expenses	<u>500</u>
	Total contractual expenses	<u>600</u>
	Total Historian	<u><u>\$ 600</u></u>
<hr/> Historical Property <hr/>		
A7520		
	Contractual Expenses:	
.410	Other Expense	\$ 250
	Total contractual expenses	<u>250</u>
	Total Historical Property	<u><u>\$ 250</u></u>
	TOTAL CULTURE AND RECREATION	<u><u>\$ 279,241</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2011 Appropriations
HOME AND COMMUNITY SERVICES		
Environmental Control		
A8090		
	Contractual Expenses:	
.401	Office Supplies	\$ 200
.408	Dues & Subscriptions	150
.419	Nature Trails	500
.440	Landscaping Materials	<u>1,200</u>
	Total contractual expenses	<u>2,050</u>
	Total Environmental Control	<u>\$ 2,050</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 2,050</u>
EMPLOYEE BENEFITS		
A9010.800	State Retirement	\$ 58,000
A9030.800	Social Security	55,900
A9040.800	Workers' Compensation	15,500
A9050.800	Unemployment Insurance	500
A9060.800	Hospital and Medical Insurance	<u>65,000</u>
	Total contractual expenses	<u>194,900</u>
	Total Employee Benefits	<u>\$ 194,900</u>
TRANSFERS OUT		
A9710		
	Transfers to Debt Service Fund:	
.600	Serial Bonds - Principal	\$ 65,000
.700	Serial Bonds - Interest	<u>11,500</u>
	Total transfers to Debt Service Fund	<u>76,500</u>
	Total Interfund Transfers	<u>\$ 76,500</u>
TOTAL GENERAL FUND APPROPRIATIONS		<u>\$ 1,465,270</u>

Town of Alden
2011 Adopted Budget

General Fund—Town Outside Village

Budget Summary

Budget appropriations	\$	225,920
Less: Estimated revenues		(176,500)
Appropriated fund balance		<u>(37,500)</u>
Amount to be raised in taxation	\$	<u>11,920</u>
Assessed valuation	\$	186,536,525
Tax rate per \$1,000 assessed valuation		\$ 0.063902

Town of Alden
2011 Adopted Budget
General Fund - Town Outside Village Estimated Revenues

<u>Account Code</u>	<u>Description</u>	<u>2011 Revenues</u>
	Non-Property Taxes	
B1120	Non-property Tax Distribution by County	\$ 138,000
	Total real property taxes	<u>138,000</u>
	Departmental Income	
B1601	Public Health Fees	<u>1,500</u>
	Total Departmental Income	<u>1,500</u>
	Home and Community Services	
B2110	Zoning Fees	<u>1,000</u>
	Total Home and Community Services	<u>1,000</u>
	Use of Money and Property	
B2401	Interest and Earnings	<u>1,000</u>
	Total Use of Money and Property	<u>1,000</u>
	Licenses	
B2555	Building and Alteration Permits	<u>35,000</u>
	Total Licenses	<u>35,000</u>
	TOTAL TOWN OUTSIDE VILLAGE FUND REVENUES	<u>\$ 176,500</u>
	Appropriated Fund Balance	
B2799	Appropriated fund balance	<u>37,500</u>
	Total appropriated fund balance	<u>37,500</u>
	Total revenue, other financing sources and appropriated fund balance	<u>\$ 214,000</u>

Town of Alden
2011 Adopted Budget
General Fund - Town Outside Village Appropriations

Account Code	Description	2011 Appropriations
PUBLIC SAFETY		
Safety Inspection		
B3620		
	Personal Services:	
.100	Code Enforcement Officer	\$ 48,250
.106	Clerk/Typist Part-time	21,561
	Total personal services	<u>69,811</u>
	Contractual expenses:	
.401	Office Supplies	400
.403	Printing and Advertising	200
.408	Dues and Subscriptions	250
.412	Training and Education	750
.457	Repairs and Maintenance	2,250
.458	Computer	500
	Total contractual expenses	<u>4,350</u>
	Total Safety Inspection	<u>\$ 74,161</u>
Hydrants		
B3630		
	Contractual Expenses:	
.411	Contractual Services	\$ 11,000
	Total contractual expenses	<u>11,000</u>
	Total Hydrants	<u>\$ 11,000</u>
TOTAL PUBLIC SAFETY		<u><u>\$ 85,161</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Town Outside Village Appropriations

Account Code	Description	2011 Appropriations
HEALTH		
Registrar of Vital Statistics		
B4020		
	Contractual Expenses:	
.100	Certification Fees	\$ 1,000
	Total contractual expenses	<u>1,000</u>
	Total Registrar of Vital Statistics	\$ <u>1,000</u>
TOTAL HEALTH		\$ <u><u>1,000</u></u>
ECONOMIC ASSISTANCE AND OPPORTUNITY		
Economic Opportunity and Development		
B6989		
	Contractual Expenses:	
.411	Contractual Services	\$ 20,000
.412	Administrative Fees	<u>3,000</u>
	Total contractual expenses	<u>23,000</u>
	Total Economic Opportunity and Development	\$ <u>23,000</u>
Economic Development		
B6990		
	Contractual Expenses:	
.411	Contractual Services	\$ 5,000
	Total contractual expenses	<u>5,000</u>
	Total Economic Development	\$ <u>5,000</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$ <u><u>28,000</u></u>

Town of Alden
2011 Adopted Budget
General Fund - Town Outside Village Appropriations

Account Code	Description	2011 Appropriations
HOME AND COMMUNITY SERVICES		
Zoning		
B8010		
Personal Services		
.100	Chairman	\$ 528
.105	Members	1,827
	Total Personal Services	<u>2,355</u>
Contractual Expenses:		
.401	Office Supplies	200
.403	Printing and Advertising	300
.406	Secretary	462
	Total Contractual Services	<u>962</u>
	Total Zoning	<u>\$ 3,317</u>
Planning		
B8020		
Personal Services		
.120	Chairman	\$ 1,805
.122	Members	3,821
.123	Secretary	1,115
	Total Personal Services	<u>6,741</u>
Contractual Expenses		
.401	Office Supplies	150
.404	Training and Education	900
.405	Mileage	150
.408	Dues and Subscriptions	200
.409	Engineering	19,351
.411	Updating Zoning Law	1,250
.415	Master Plan Update/grant match	11,000
.416	Planning Consultation	3,000
.417	Update Local Law	2,000
	Total Contractual Services	<u>38,001</u>
	Total Planning	<u>\$ 44,742</u>

Town of Alden
2011 Adopted Budget
General Fund - Town Outside Village Appropriations

Account Code	Description	2011 Appropriations
<hr/> Drainage <hr/>		
B8540		
	Contractual Expenses	
.419	Contractual Services	\$ 20,000
.420	Storm Water P.M. Agreements	1,250
	Total Contractual Services	<u>21,250</u>
	Total Drainage	<u>\$ 21,250</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 69,309</u>
<hr/> EMPLOYEE BENEFITS <hr/>		
	Contractual Expenses:	
B9010.800	State Retirement	\$ 12,000
B9030.800	Social Security	7,000
B9040.800	Workers' Compensation	2,000
B9060.800	Hospital and Medical Insurance	21,450
	Total contractual expenses	<u>42,450</u>
	Total Employee Benefits	<u>\$ 42,450</u>
TOTAL TOWN OUTSIDE VILLAGE FUND APPROPRIATIONS		<u>\$ 225,920</u>

Town of Alden
2011 Adopted Budget

Highway Fund—Town Outside Village

Budget Summary

Budget appropriations	\$	779,035
Less: Estimated revenues		(527,400)
Appropriated fund balance		<u>(92,785)</u>
Amount to be raised in taxation	\$	<u>158,850</u>
Assessed valuation	\$	186,536,525
Tax rate per \$1,000 assessed valuation		\$ 0.851576

Town of Alden
2011 Adopted Budget
Highway Fund - Town Outside Village Estimated Revenues

Account Code	Description	2011 Revenues
Non-Property Tax Items		
DB1120	Nonproperty Tax Distribution by County	\$ 400,000
	Total non-property tax items	<u>400,000</u>
Intergovernmental Charges		
DB2300	Services to Other Governments	<u>100,000</u>
	Total Intergovernmental Charges	<u>100,000</u>
Use of Money & Property:		
DB2401	Interest and Earnings	<u>2,000</u>
	Total use of money & property	<u>2,000</u>
Sale of Property and Compensated for Loss		
DB2650	Sale of Scrap	<u>400</u>
	Total Sale of Property and Comp. for Loss	<u>400</u>
State Aid:		
DB3501	Consolidated Highway Aid	<u>25,000</u>
	Total state aid	<u>25,000</u>
	TOTAL HIGHWAY FUND REVENUES	<u>\$ 527,400</u>
Appropriated Fund Balance		
D2799	Appropriated fund balance	<u>92,785</u>
	Total appropriated fund balance	<u>92,785</u>
	Total revenues and appropriated fund balance	<u>\$ 620,185</u>

Town of Alden
2011 Adopted Budget
Highway Fund - Town Outside Village Appropriations

Account Code	Description	2011 Appropriations
TRANSPORTATION		
General Repairs		
DB5110		
	Personal Services:	
.100	Personal Services	\$ 74,260
	Total personal services	<u>74,260</u>
	Contractual expenses:	
.404	Mileage	150
.431	Gasoline and Oil	15,000
.433	Resurfacing Materials	<u>88,000</u>
	Total contractual expenses	<u>103,150</u>
	Total General Repairs	<u>\$ 177,410</u>
Permanent Improvements		
DB5112		
	Personal Services	
.100	Personal Services	\$ 31,725
	Total personal services	<u>31,725</u>
	Contractual Expenses:	
.433	Materials and Supplies	46,500
.449	Materials and Supplies (CHIPS)	<u>25,000</u>
	Total contractual expenses	<u>71,500</u>
	Total Permanent Improvements	<u>\$ 103,225</u>
Machinery		
DB5130		
	Personal Services	
.100	Personal Services	\$ 26,265
	Total personal services	<u>26,265</u>

Town of Alden
2011 Adopted Budget
Highway Fund - Town Outside Village Appropriations

Account Code	Description	2011 Appropriations
Machinery (continued)		
	Equipment	
.225	Equipment	60,000
	Total Equipment	<u>60,000</u>
	Contractual Expenses:	
.409	Communication System	900
.424	Repairs and Maintenance	32,000
	Total contractual expenses	<u>32,900</u>
	Total Machinery	<u>\$ 119,165</u>
Miscellaneous (Brush and Leaves)		
DB5140		
	Personal Services	
.100	Personal Services	\$ 17,500
	Total personal services	<u>17,500</u>
	Contractual Expenses:	
.431	Gasoline and Oil	3,000
.449	Materials and Supplies	700
	Total contractual expenses	<u>3,700</u>
	Total Miscellaneous (Brush and Leaves)	<u>\$ 21,200</u>
Snow Removal		
DB5142		
	Personal Services	
.100	Personal Services	\$ 87,035
	Total personal services	<u>87,035</u>
	Contractual Expenses:	
.431	Gasoline and Oil	20,000
.449	Materials and Supplies (Salt, Plows, Chains)	140,000
	Total contractual expenses	<u>160,000</u>
	Total Snow Removal	<u>\$ 247,035</u>
	TOTAL TRANSPORTATION	<u><u>\$ 668,035</u></u>

Town of Alden
 2011 Adopted Budget
 Highway Fund - Town Outside Village Appropriations

Account Code	Description	2011 Appropriations
EMPLOYEE BENEFITS		
DB9010.800	State Retirement	\$ 30,000
DB9030.800	Social Security	16,000
DB9040.800	Workers' Compensation	20,000
DB9060.800	Hospital and Medical Insurance	<u>45,000</u>
Total Employee Benefits		<u>\$ 111,000</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 779,035</u>

Town of Alden
2011 Adopted Budget
Special Districts

Fire Protection District

Appropriations:	Budget
SF3410	<u>2011</u>
Contractual Expenses:	
.400 Liability Insurance	\$ 31,000
.401 Village of Alden Fire Co.	131,406
.402 Millgrove Fire Co.	131,406
.403 Crittenden Fire Co.	131,406
.404 Townline Fire Co.	131,406
.418 Fireman Training	5,000
Total contractual expenses	<u>561,624</u>
Miscellaneous Contractual Expenses:	
9010.800 Service Award Program	95,000
9010.801 Service Award Program Village of Alden	20,000
Total misc. contractual expenses	<u>115,000</u>
Total Fire Protection District Appropriations	<u>676,624</u>
Estimated Revenues:	
SF2401 Interest and Earnings	<u>125</u>
Total Fire Protection District Estimated Revenues	<u>125</u>
Appropriated fund balance	<u>5,000</u>
Amount to be raised by taxation	<u>\$ 671,499</u>
Taxable valuation	\$ 201,541,189
Tax rate per \$1,000 taxable valuation	\$ 3.331820

Town of Alden
2011 Adopted Budget
Special Districts

Consolidated Lighting District

Appropriations:	Budget
SL5182	2011
Contractual Expenses:	
.411 Lighting Contracts	\$ 80,000
Total contractual expenses	<u> 80,000</u>
Total Consolidated Lighting District Appropriations	<u> 80,000</u>
 Estimated Revenues:	
SL2401 Interest and Earnings	<u> 250</u>
Total Consolidated Lighting District Estimated Revenues	<u> 500</u>
Appropriated fund balance	<u> 8,000</u>
Amount to be raised by taxation	<u> \$ 71,500</u>
Taxable valuation	\$ 200,270,950
Tax rate per \$1,000 taxable valuation	\$ 0.357016

Town of Alden
2011 Adopted Budget
Special Districts

Consolidated Lighting District

Appropriations:	Budget
SL15182	2011
Contractual Expenses:	
.410 Peri Winkle	\$ 600
Total contractual expenses	<u>600</u>
 Total Consolidated Lighting District Appropriations	 <u>600</u>
 Estimated Revenues:	
SL2401 Interest and Earnings	<u> -</u>
 Total Consolidated Lighting District Estimated Revenues	 <u> -</u>
Appropriated fund balance	<u> -</u>
 Amount to be raised by taxation	 <u>\$ 600</u>
Taxable valuation	\$ 2,977,000
Tax rate per \$1,000 taxable valuation	\$ 0.201545

Town of Alden
2011 Adopted Budget
Special Districts

Refuse Collection District

Appropriations:	Budget
SR8160	2011
	<hr/>
Contractual Expenses:	
.400 Refuse Collection	\$ 480,000
.435 Tax Cancellations and Refunds	<hr/> -
Total contractual expenses	<hr/> 480,000
Total Refuse Collection District	<hr/> 480,000
Estimated Revenues:	
SR2401 Interest and Earnings	<hr/> 1,000
Total Refuse Collection District Estimated Revenues	<hr/> 1,000
Appropriated fund balance	<hr/> 16,000
Amount to be raised by taxation	<u>\$ 463,000</u>
Number of units	2,416
Rate per unit	\$ 191.639073

Town of Alden
2011 Adopted Budget
Special Districts

Sewer District No. 1 Alden Industrial Park

Appropriations:	Budget
SI8030	2011
Contractual Expenses:	
.402 ECSD No. 4 Charges	\$ 8,230
Total contractual expenses	<u>8,230</u>
Total Sewer District No. 1 Appropriations	<u>8,230</u>
Estimated Revenues:	
SI2401 Interest and Earnings	25
SI2600 Out of District Customers	450
	<u>475</u>
Total Sewer District No. 1 Estimated Revenues	<u>475</u>
Amount to be raised by taxation	<u>\$ 7,755</u>

Town of Alden
2011 Adopted Budget
Special Districts

Sewer District No. 2

Appropriations:	Budget
SA8130	2011
	<hr/>
Personal Services	
.100 Administrative	\$ 875
Total personal services	<hr/> 875
Contractual Expenses:	
.407 Gas	1,100
.408 Electric	3,200
.409 Water	350
.411 Plant Operation	21,000
.419 Other Unclassified Supplies	1,000
.429 Repairs	3,500
.440 SPEDES	375
.442 Sludge Hauling	4,500
Total contractual expenses	<hr/> 35,025
SA9030 Employee Benefits:	
.800 Social Security	70
Total Employee Benefits	<hr/> 70
SA9710 Interfund Transfers	
.600 Serial Bonds. Bond Principal	9,255
Total Interfund Transfers	<hr/> 9,255
Total Sewer District No. 2 Appropriations	<hr/> 45,225
Estimated Revenues:	
SA2401 Interest and Earnings	50
Total Sewer District No. 2 Estimated Revenues	<hr/> 50
Amount to be raised by taxation	\$ <u>45,175</u>
Number of lots	59
Rate per lot	\$ 765.677966

Town of Alden
2011 Adopted Budget
Special Districts

Water District No. 1

Appropriations:	Budget
WA8389	2011
Contractual Expenses:	
.411 Water Transmission	\$ 5,800
.414 Hydrant Rentals	4,000
Total contractual expenses	<u>9,800</u>
 Total Water District No. 1 Appropriations	 \$ <u>9,800</u>
 Estimated Revenues:	
WA2401 Interest and Earnings	<u>125</u>
 Total Water District No. 1 Estimated Revenues	 <u>125</u>
Appropriated fund balance	<u>3,000</u>
 Amount to be raised by taxation	 <u><u>\$ 6,675</u></u>

Town of Alden
2011 Adopted Budget
Special Districts

Water District No. 2

Appropriations:	Budget
WB8389	2011
	<hr/>
	Contractual Expenses:
.414	Hydrant Rentals \$ 4,700
	Total contractual expenses <hr/> 4,700
	<hr/>
Total Water District No. 2 Appropriations	\$ 4,700
	<hr/> <hr/>
Estimated Revenues:	
WB2401	Interest and Earnings <hr/> 25
	<hr/>
Total Water District No. 2 Estimated Revenues	25
	<hr/>
Amount to be raised by taxation	\$ 4,675
	<hr/> <hr/>

Town of Alden
2011 Adopted Budget
Special Districts

Water District No. 3

Appropriations:	Budget
WC8389	<u>2011</u>
Contractual Expenses:	
.414 Hydrant Rentals	\$ 24,765
.435 Tax Cancellations and Refunds	<u>18</u>
Total contractual expenses	<u>24,783</u>
 Total Water District No. 3 Appropriations	 \$ 24,783
 Water District No. 3	
WC2401 Interest and Earnings	<u>750</u>
 Total Water District No. 3 Estimated Revenues	 <u>750</u>
Appropriated fund balance	<u>3,000</u>
 Amount to be raised by taxation	 <u><u>\$ 21,033</u></u>

Town of Alden
2011 Adopted Budget
Special Districts

Water District No. 4

Appropriations:	Budget 2011
WD8389 Contractual Expenses:	
.401 Town of Newstead (Water District No.5)	\$ 2,885
.402 Town of Newstead (Water District No.9)	200
Total contractual expenses	3,085
Contractual Expenses:	
WD1935.400 Tax Cancellations and Refunds	950
WD8389.414 Hydrant Rentals	16,000
Total misc. contractual expenses	16,950
WD9710 Interfund Transfers	
.600 Debt Service - Serial Bond Principal	44,000
.700 Debt Service - Serial Bond Interest	36,077
Total Interfund Transfers	80,077
Total Water District No. 4 Appropriations	\$ 100,112
Water District No. 4	
WD2401 Interest and Earnings	50
Total Water District No. 4 Estimated Revenues	50
Appropriated fund balance	-
Amount to be raised by taxation	\$ 100,062
Water District No. 4	96,977
Out of district from Town of Alden Water District No. 4:	
Town of Newstead Water District No. 5	2,885
Town of Newstead Water District No. 9	200
	\$ 100,062

Town of Alden

2010 Debt Statement

	<u>Year of Issue</u>	<u>Interest Rate</u>	<u>Original Issue Amount</u>	<u>Final Maturity</u>	<u>Interest Due 2011</u>	<u>Projected Outstanding 1/1/11</u>	<u>Projected Redemption 2011</u>	<u>Projected Outstanding 12/31/11</u>
Bonds:								
General Fund - Townwide:								
Town Park	1999	5.19%	\$ 500,000	2013	\$ 5,110	\$ 115,000	\$ 35,000	\$ 80,000
Estimated New Debt	2010	3.00%	150,000	2015	4,500	150,000	30,000	120,000
Total General Fund - Townwide					<u>9,610</u>	<u>265,000</u>	<u>65,000</u>	<u>200,000</u>
Sewer Districts:								
Sewer District No. 2	1992	0.00%	185,086	2012	9,255	18,508	9,255	9,253
Total Sewer Districts					<u>9,255</u>	<u>18,508</u>	<u>9,255</u>	<u>9,253</u>
Water Districts:								
Water District No. 4	1998	4.88%	1,073,000	2035	34,637	725,000	29,000	696,000
Water District No. 4	1999	5.19%	200,000	2013	1,440	35,000	15,000	20,000
Total Water Districts					<u>36,077</u>	<u>760,000</u>	<u>44,000</u>	<u>716,000</u>
Total Bonds					<u>\$ 54,942</u>	<u>\$ 1,043,508</u>	<u>\$ 118,255</u>	<u>\$ 925,253</u>

Town of Alden
2011 Adopted Budget

Estimated Fund Balance at December 31, 2010

	Actual Fund Balance <u>12.31.09</u>	Projected Fund Balance <u>Activity - 2010</u>	Estimated Fund Balance <u>12.31.10</u>	Appropriated Fund Balance <u>2011</u>
General Fund	\$ 973,439	\$ 292,000	\$ 681,439	\$ 280,000
General Fund—Town Outside Village	167,317	37,500	129,817	37,500
Highway Fund—Town Outside Village	322,273	92,785	229,488	92,785
Fire Protection District	28,246	5,000	23,246	5,000
Consolidated Lighting District	48,092	8,000	40,092	8,000
Refuse Collection District	74,991	16,000	58,991	16,000
Sewer District No. 1	36,091	-	36,091	-
Sewer District No. 2	13,975	-	13,975	-
Water District No. 1	23,326	3,000	20,326	3,000
Water District No. 2	5,425	-	5,425	-
Water District No. 3	140,078	3,000	137,078	3,000
Water District No. 4	65,109	-	65,109	-

Town of Alden
2011 Adopted Budget

Schedule of Salaries of Elected Town Officials

Councilman	\$ 11,031
Councilman	11,031
Councilman	11,031
Councilman	11,031
Town Justice	26,522
Town Justice	26,522
Supervisor	23,207
Receiver of Taxes	9,816
Town Clerk:	40,000
Superintendent of Highways:	48,000

Equalized Total Assessed Value 823,581,957

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	130,801,176	15.88
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	2,392,259	0.29
12450	NYS MED CARE FACILITY FIN AGEN	MC K UCON L 7421	1	225,490	0.03
13100	CO - GENERALLY	RPTL 406(1)	7	113,560,784	13.79
13500	TOWN - GENERALLY	RPTL 406(1)	11	2,370,000	0.29
13510	TOWN - CEMETERY LAND	RPTL 446	2	31,961	0.00
13573	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	2	429,369	0.05
13650	VG - GENERALLY	RPTL 406(1)	14	2,849,216	0.35
13800	SCHOOL DISTRICT	RPTL 408	5	21,272,549	2.58
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	7,566,373	0.92
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	291,373	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	17	9,452,157	1.15
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	3	357,255	0.04
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	232,941	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	1,733,333	0.21
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	5	856,471	0.10
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	392,353	0.05
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	3,382	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	123	7,273,794	0.88
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	225	3,884,000	0.47
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	13	214,382	0.03
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	180	5,182,773	0.63
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7	198,235	0.02
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	29	795,124	0.10
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	155,961	0.02
41400	CLERGY	RPTL 460	2	5,882	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	5	15,000	0.00

Equalized Total Assessed Value 823,581,957

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	7	508,235	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	72	3,799,100	0.46
41800	PERSONS AGE 65 OR OVER	RPTL 467	210	9,130,802	1.11
41801	PERSONS AGE 65 OR OVER	RPTL 467	4	106,376	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	521,414	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	127,353	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	15	717,794	0.09

Total Exemptions Exclusive of System Exemptions: 992 327,454,667 39.76
 Total System Exemptions: 0 0 0.00
 Totals: 992 327,454,667 39.76

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____