

TOWN OF
ALDEN
ERIE COUNTY, NEW YORK



2013
Adopted Budget
November 19, 2012



Supervisor
Harry Milligan

Councilmembers
William Weber
Mary Riddoch

Town Of Alden

2013

Adopted Budget

Prepared by:

Harry Milligan, Supervisor

Colleen Rogers, Budget Officer

TOWN OF ALDEN
2013 ADOPTED BUDGET
TABLE OF CONTENTS

	<u>Page</u>
Summary & Tax Rates	1
<i>General Fund—Townwide:</i>	
Budget Summary.....	2
Estimated Revenue.....	3
Appropriations.....	5
<i>General Fund—Town Outside Village:</i>	
Budget Summary.....	21
Estimated Revenues	22
Appropriations.....	23
<i>Highway Fund—Town Outside Village:</i>	
Budget Summary.....	27
Estimated Revenues	28
Appropriations.....	29
<i>Special Districts</i>	32
2013 Debt Statement	42
Estimated Fund Balance at 12.31.2012	43
Schedule of Salaries of Elected Town Officials.....	44
Appendix A - Assessor's Exemption Impact Report	

Town of Alden
2013 Adopted Budget
All Funds and Districts

	<u>2013</u>			
	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 1,523,786	\$ 605,190	\$ 223,500	\$ 695,096
General Fund—Town Outside Village	196,826	182,800	14,000	26
Highway Fund—Town Outside Village	854,573	597,234	95,000	162,339
Fire Protection District	699,156	125	5,000	694,031
Consolidated Lighting District	80,000	500	5,000	74,500
Periwinkle Lighting District	600	-	-	600
Refuse Collection District	445,000	1,000	10,000	434,000
Sewer District No. 1	10,600	10	3,000	7,590
Sewer District No. 2	45,495	50	-	45,445
Water District No. 1	9,250	125	-	9,125
Water District No. 2	10,700	25	-	10,675
Water District No. 3	35,320	750	15,000	19,570
Water District No. 4 and out-of-district	92,493	50	-	92,443
	<u>\$ 4,003,799</u>	<u>\$ 1,387,859</u>	<u>\$ 370,500</u>	<u>\$ 2,245,440</u>
	<u>Tax Revenues</u>		<u>Tax Rate</u>	
	<u>2012</u>	<u>2013</u>	<u>2012</u>	<u>2013</u>
General Fund—Outside Village	\$ 405,654	\$ 444,192	\$ 2.146665	\$ 2.338639
General Fund—Village	223,151	250,904	3.311492	3.708367
General Fund—Town Outside Village	-	26	-	0.000137
Highway Fund—Town Outside Village	162,339	162,339	0.859076	0.854703
Fire Protection District	683,519	694,031	3.359256	3.392248
Consolidated Lighting District	71,500	74,500	0.355917	0.369207
Periwinkle Lighting District	600	600	0.138597	0.134529
Refuse Collection District	465,000	434,000	190.965092	177.577741
Sewer District No. 1	8,840	7,590	n/a	n/a
Sewer District No. 2	45,175	45,445	765.677966	770.254237
Water District No. 1	10,675	9,125	n/a	n/a
Water District No. 2	10,675	10,675	n/a	n/a
Water District No. 3	19,260	19,570	n/a	n/a
Water District No. 4	93,851	88,751	n/a	n/a
Out-of-District No.5	2,933	3,511	n/a	n/a
Out-of-District No.9	200	181	n/a	n/a
	<u>\$ 2,203,372</u>	<u>\$ 2,245,440</u>	1.90926% Levy change	

Town of Alden
2013 Adopted Budget

General Fund

2013 Budget Summary

		Village of Alden	Town Outside Village
Budget appropriations	\$ 1,523,786		
Less: Estimated revenues other than Erie County sales tax	(345,190)		
	1,178,596	\$ 309,617	\$ 868,979
Less: Nonproperty tax distribution by County (Erie County sales tax)		-	(260,000)
Appropriated fund balance		(58,713)	(164,787)
Amount to be raised in taxation		\$ 250,904	\$ 444,192
Assessed valuations		\$ 67,658,887	\$ 189,936,149
Tax rate per \$1,000 assessed valuation		\$ 3.708367	\$ 2.338639
Allocable percentage based on taxable valuation		26.27%	73.73%

Town of Alden
2013 Adopted Budget
General Fund - Townwide Estimated Revenues

Account Code	Description	2013 Revenues
TAX ITEMS		
Real property taxes:		
A1081	Other Payments in Lieu of Taxes	\$ 6,500
A1090	Interest and Penalties on Real	<u>12,000</u>
	Total real property taxes	<u>18,500</u>
Non-property tax items:		
A1120	Nonproperty tax distribution by County	260,000
A1170	Cable Franchise	<u>42,000</u>
	Total non property tax items	<u>302,000</u>
DEPARTMENTAL INCOME		
General Government:		
A1232	Tax Collector Fees	200
A1255	Clerk Fees	<u>3,000</u>
	Total General Government	<u>3,200</u>
Public Safety:		
A1550	Dog Control Fees	<u>400</u>
	Total Public Safety	<u>400</u>
Public Health:		
A1601	Public Health Fees	<u>4,000</u>
	Total Public Health	<u>4,000</u>
Culture and Recreation:		
A2001	Park and Recreation Charges	<u>10,000</u>
	Total Culture and Recreation	<u>10,000</u>

(continued)

Town of Alden
2013 Adopted Budget
General Fund - Townwide Estimated Revenues

Account Code	Description	2013 Revenues
		(concluded)
	USE OF MONEY AND PROPERTY	
A2401	Interest and Earnings	6,000
A2410	Rental of Property	1,500
A2440	Rental gas lease	100
	Total Use of Money and Property	<u>7,600</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	60,000
	Total Fines and Forfeitures	<u>60,000</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>\$ 605,190</u>
	Appropriated Fund Balance	
A2799	Appropriated fund balance	223,500
	Total appropriated fund balance	<u>223,500</u>
	Total revenues and appropriated fund balance	<u>\$ 828,690</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
GENERAL GOVERNMENT SUPPORT		
Legislative Board		
A1010		
Personal services:		
.100	Councilman	\$ 25,750
	Total personal services	<u>25,750</u>
Contractual expenses:		
.401	Office Supplies	250
.405	Deputy Supervisor Mileage/Expenses	150
.479	Training and Education	500
	Total contractual expenses	<u>900</u>
	Total Legislative Board	<u>\$ 26,650</u>
Justices		
A1110		
Personal services:		
.100	Town Justices	\$ 47,426
.103	Court Officer	3,360
.104	Clerk to Town Justice	29,582
.105	PT Court Clerk	15,570
	Total personal services	<u>95,938</u>
Contractual expenses:		
.401	Office Supplies	1,750
.403	Contractual	850
.404	Expense and Travel	400
.408	Dues and Subscriptions	500
.411	Law Books	500
.412	Training and Education	750
.420	P.M. Agreements	1,200
.422	Stenographer	1,000
	Total contractual expenses	<u>6,950</u>
	Total Justices	<u>\$ 102,888</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
Supervisor		
A1220		
Personal services:		
.100	Supervisor	\$ 23,672
.103	Assistant to the Supervisor	34,563
.104	Part-time Clerk	<u>14,623</u>
	Total personal services	<u>72,858</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	1,500
.412	Training and Education	500
.415	Computer Supplies/ADP Fees	3,300
.422	Law Books	<u>500</u>
	Total contractual expenses	<u>5,800</u>
	Total Supervisor	<u>\$ 80,908</u>
Auditor		
A1320		
Personal services:		
.115	Budget Officer	<u>\$ 5,000</u>
	Total personal services	<u>5,000</u>
Contractual expenses:		
.434	Annual Audit and Budget Consultation	<u>\$ 26,550</u>
	Total contractual expenses	<u>26,550</u>
	Total Auditor	<u>\$ 31,550</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
Assessments		
A1355		
Personal services:		
.100	Regular Payroll	\$ 52,247
.104	Part Time Receptionist	4,414
	Total personal services	<u>56,661</u>
Equipment:		
.225	Computer Software and Insurance	3,600
	Total equipment	<u>3,600</u>
Contractual expenses:		
.401	Office Supplies	700
.405	Mileage	300
.408	Dues and Subscriptions	950
.450	Reassessment Litigation	5,000
.452	NYS Real Property System Fees & TLS CO. Inc	1,750
.454	Street Directory	550
.455	Training/Education	1,000
	Total contractual expenses	<u>10,250</u>
	Total Assessments	<u>\$ 70,511</u>
Assessment Review Board		
A1360		
Contractual expenses:		
.401	Board Members	\$ 1,050
.405	Secretary	220
	Total personal services	<u>1,270</u>
	Total Assessment Review Board	<u>\$ 1,270</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
Clerk		
A1410		
Personal services:		
.100	Town Clerk	\$ 42,024
.105	Deputy Town Clerk	34,108
.107	Town Clerk Part Time	12,548
	Total personal services	<u>88,680</u>
Equipment:		
.201	Computer Software and Insurance	3,000
	Total equipment	<u>3,000</u>
Contractual expenses:		
.401	Office Supplies	2,500
.404	Mileage	100
.412	Training and Education	1,500
.420	P.M. Agreements	95
.432	Dues and Subscriptions	150
	Total contractual expenses	<u>4,345</u>
	Total Clerk	<u>\$ 96,025</u>
Law		
A1420		
Personal services:		
.100	Town Attorney	\$ 32,585
.101	Town Prosecutor	10,149
	Total personal services	<u>42,734</u>
Contractual expenses:		
.402	Administrative fee	600
	Total contractual expenses	<u>600</u>
	Total Law	<u>\$ 43,334</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
<hr/> Engineering <hr/>		
A1440		
	Contractual expenses:	
.415	Engineering Fees	\$ 500
	Total contractual expenses	<u>500</u>
	Total Engineering	<u>\$ 500</u>
<hr/> Internet <hr/>		
A1610		
	Equipment:	
.200	Computer Software and Insurance	<u>11,000</u>
	Total equipment	<u>11,000</u>
	Contractual expenses:	
.400	Internet Service	<u>1,200</u>
	Total contractual expenses	<u>1,200</u>
	Total Internet	<u>\$ 12,200</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
Operation of Buildings		
A1620		
Personal services		
.100	Maintenance	\$ 8,002
.103	Part-time Maintenance	3,619
.105	Part-time Help	10,662
.106	Building Maintenance	<u>2,000</u>
	Total personal services	<u>24,283</u>
Contractual expenses:		
.401	Office Supplies	200
.406	Telephone	7,100
.407	Light	20,000
.408	Heat	18,500
.409	Water	5,000
.438	Materials and Supplies	3,800
.439	Janitorial Supplies	2,000
.440	Alarm System	1,000
.444	Building Maintenance	<u>30,000</u>
	Total contractual expenses	<u>87,600</u>
	Total Operation of Buildings	<u><u>\$ 111,883</u></u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
<hr/> Central Printing and Mailing <hr/>		
A1670		
	Contractual expenses:	
.401	Office Supplies	\$ 200
.402	Postage	13,000
.403	Printing and Advertising	4,000
.410	Office Equipment Rental	3,500
.415	Copier Supplies	1,300
	Total contractual expenses	<u>22,000</u>
	Total Central Printing and Mailing	<u>\$ 22,000</u>
<hr/> Special Items <hr/>		
A1910	Unallocated Insurance	\$ 65,000
A1920	Municipal Association Dues	1,400
A1930	Judgments and Claims	2,000
A1935	Tax Cancellations and Refunds	75
A1950	Taxes on Town Property	500
A1990	Contingent Account	36,500
A1991	North East/Southtowns Solid Waste Board	425
	Total Special Items	<u>\$ 105,900</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$ 705,619</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
PUBLIC SAFETY		
Safety		
A3120		
	Personal services:	
.100	Crossing Guard	\$ 5,900
	Total personal services	<u>5,900</u>
	Contractual expenses:	
.402	Disaster Plan - Code RED	<u>6,000</u>
	Total contractual expenses	<u>6,000</u>
	Total Safety	<u><u>\$ 11,900</u></u>
Traffic Control		
A3310		
	Equipment:	
.245	Signs	\$ 3,000
	Total equipment:	<u>3,000</u>
	Total Traffic Control	<u><u>\$ 3,000</u></u>
Fire Protection		
A3410		
	Contractual expenses:	
.401	Fire Dispatch Services	\$ 29,000
	Total contractual expenses:	<u>29,000</u>
	Total Fire Protection	<u><u>\$ 29,000</u></u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
Control of Dogs		
A3510		
	Personal services:	
.100	Dog Control Officer	\$ 13,089
	Total personal services	<u>13,089</u>
	Contractual expenses:	
.401	Dogs - Outside Labor	200
.403	Printing and Advertising	400
.405	Expense and Travel	100
.424	Repairs and Maintenance	550
.431	Gasoline and Oil	500
.441	Rental - Dog Kennel	1,200
.449	Materials and Supplies	<u>300</u>
	Total contractual expenses	<u>3,250</u>
	Total Control of Dogs	<u>\$ 16,339</u>
Bingo		
A3989		
	Contractual expenses:	
.405	Bingo Inspector	\$ 500
	Total contractual expenses	<u>500</u>
	Total Bingo	<u>\$ 500</u>
TOTAL PUBLIC SAFETY		<u><u>\$ 60,739</u></u>

Town of Alden
 2013 Adopted Budget
 General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
HEALTH		
Registrar of Vital Statistics		
A4020		
	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>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
TRANSPORTATION		
Highway Administration		
A5010		
Personal services:		
.100	Highway Superintendent	\$ 50,429
.102	PT Clerk	12,313
	Total personal services	<u>62,742</u>
Equipment:		
.201	Office Equipment	1,000
.202	Pick-up Truck	15,000
	Total equipment	<u>16,000</u>
Contractual expenses:		
.401	Office Supplies	2,500
.408	Dues and Subscriptions	350
.412	Training and Education	700
	Total contractual expenses	<u>3,550</u>
	Total Highway Administration	<u>\$ 82,292</u>
Garage		
A5132		
Contractual expenses:		
.406	Telephone	\$ 650
.407	Light	4,500
.408	Heat	6,000
.438	Repairs & Maintenance	2,000
.439	Janitorial Supplies	500
.440	Fire Alarm Central Station	200
	Total contractual expenses	<u>13,850</u>
	Total Garage	<u>\$ 13,850</u>
	TOTAL TRANSPORTATION	<u>\$ 96,142</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
ECONOMIC ASSISTANCE AND OPPORTUNITY		
Veterans Services		
A6510		
	Contractual expenses:	
.419	Veterans Celebrations	\$ 650
	Total contractual expenses	<u>650</u>
	Total Veterans Services	<u><u>\$ 650</u></u>
Programs for the Aging		
A6772		
	Personal services:	
.105	Part-time Van Driver	\$ 13,905
.110	Part-time Help	4,000
.112	Nutrition Program	<u>4,882</u>
	Total personal services	<u>22,787</u>
	Contractual expenses:	
.401	Nutrition Program	300
.402	Mileage	175
.405	Van Driver	500
.411	Rentals - Buses	4,000
.440	Recreation Supplies	3,750
.441	School Bus Trips	700
.442	Special Programs	400
.443	Meals on Wheels	1,001
.444	Gas and Repairs - Senior Van	<u>6,000</u>
	Total contractual expenses	<u>16,826</u>
	Total Programs For the Aging	<u><u>\$ 39,613</u></u>
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	<u><u>\$ 40,263</u></u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
CULTURE AND RECREATION		
Parks		
A7110		
	Personal services:	
.100	Park Maintenance	\$ 32,000
.106	Park Supervision	4,000
.110	Maintenance Part-time	37,000
	Total personal services	<u>73,000</u>
	Equipment:	
.224	Maintenance Equipment	20,000
.250	Playground Equipment	5,000
.279	Hand Tools	500
	Total equipment	<u>25,500</u>
	Contractual expenses:	
.412	Training and Education	150
.413	Resurface Park Roads	10,000
.429	Repairs and Maintenance of Recreation Equipment	1,200
.431	Gasoline and Oil	8,000
.432	Auto Parts and Accessories	6,000
.434	Landscaping Materials	6,500
.435	Chemicals and Pool Supplies	2,200
.436	Park Shelter	8,000
.437	Permits	400
.438	Building Maintenance	7,000
.439	Janitorial Supplies	2,250
.450	Materials and Supplies	11,500
.456	Marking Paint	4,000
	Total contractual expenses	<u>67,200</u>
	Total Parks	<u>\$ 165,700</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
<u>Playgrounds and Recreation Centers</u>		
A7140		
	Personal services:	
.100	Recreation Director	\$ 20,013
.102	Assistant Director	2,600
.104	Senior Recreation Attendants	34,000
.106	Supervisors	<u>16,000</u>
	Total personal services	<u>72,613</u>
	Contractual expenses:	
.401	Office Supplies	400
.403	Printing and Advertising	2,500
.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	2,400
.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	<u>1,500</u>
	Total contractual expenses	<u>29,800</u>
	Total Playgrounds and Recreation Centers	<u><u>\$ 102,413</u></u>
<u>Library</u>		
A7410		
	Contractual expenses:	
.411	Ewell Free Library	\$ 25,000
	Total contractual expenses	<u>25,000</u>
	Total Library	<u><u>\$ 25,000</u></u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 Appropriations
Historian		
A7510		
	Contractual expenses:	
.404	Mileage	\$ 75
.408	Dues and Subscriptions	35
.410	Other Expenses	500
.459	Repairs Historical Museum	3,000
	Total contractual expenses	<u>3,610</u>
	Total Historian	<u>\$ 3,610</u>
Historical Property		
A7520		
	Contractual expenses:	
.410	Other Expense	\$ 250
	Total contractual expenses	<u>250</u>
	Total Historical Property	<u>\$ 250</u>
TOTAL CULTURE AND RECREATION		<u>\$ 296,973</u>

Town of Alden
2013 Adopted Budget
General Fund - Townwide Appropriations

Account Code	Description	2013 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	1,200
	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	\$ 85,000
A9030.800	Social Security	57,000
A9040.800	Workers' Compensation	26,500
A9050.800	Unemployment Insurance	3,500
A9060.800	Hospital and Medical Insurance	50,000
	Total contractual expenses	<u>222,000</u>
	Total Employee Benefits	<u>\$ 222,000</u>
TRANSFERS OUT		
A9710	Transfers to Debt Service Fund:	
.600	Serial Bonds - Principal	\$ 95,000
.700	Serial Bonds - Interest	4,000
	Total transfers to Debt Service Fund	<u>99,000</u>
	Total Interfund Transfers	<u>\$ 99,000</u>
TOTAL GENERAL FUND APPROPRIATIONS		<u>\$ 1,523,786</u>

Town of Alden
2013 Adopted Budget

General Fund—Town Outside Village

2013 Budget Summary

Budget appropriations	\$	196,826
Less: Estimated revenues		(182,800)
Appropriated fund balance		<u>(14,000)</u>
Amount to be raised in taxation	\$	<u>26</u>
Assessed valuation	\$	189,936,149
Tax rate per \$1,000 assessed valuation		\$ 0.000137

Town of Alden
2013 Adopted Budget
General Fund - Town Outside Village Estimated Revenues

Account Code	Description	2013 Revenues
	Non-Property Taxes	
B1120	Non-property Tax Distribution by County	\$ 153,000
	Total real property taxes	<u>153,000</u>
	Departmental Income	
B1601	Public Health Fees	<u>1,000</u>
	Total Departmental Income	<u>1,000</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>800</u>
	Total Use of Money and Property	<u>800</u>
	Licenses	
B2555	Building and Alteration Permits	<u>27,000</u>
	Total Licenses	<u>27,000</u>
	TOTAL TOWN OUTSIDE VILLAGE FUND REVENUES	<u>\$ 182,800</u>
	Appropriated Fund Balance	
B2799	Appropriated fund balance	<u>14,000</u>
	Total appropriated fund balance	<u>14,000</u>
	Total revenue, other financing sources and appropriated fund balance	<u>\$ 196,800</u>

Town of Alden
2013 Adopted Budget
General Fund - Town Outside Village Appropriations

Account Code	Description	2013 Appropriations
PUBLIC SAFETY		
Law		
B1420		
	Contractual expenses:	
.400	Contractual Services	\$ 500
	Total contractual expenses	<u>500</u>
	Total Law	<u>\$ 500</u>
Safety Inspection		
B3620		
	Personal services:	
.100	Code Enforcement Officer	\$ 50,692
.106	Clerk/Typist Part-time	<u>13,243</u>
	Total personal services	<u>63,935</u>
	Contractual expenses:	
.401	Office Supplies	300
.403	Printing and Advertising	100
.408	Dues and Subscriptions	150
.412	Training and Education	350
.457	Repairs and Maintenance	<u>1,500</u>
	Total contractual expenses	<u>2,400</u>
	Total Safety Inspection	<u>\$ 66,335</u>
Hydrants		
B3630		
	Contractual expenses:	
.411	Contractual Services	\$ 11,150
	Total contractual expenses	<u>11,150</u>
	Total Hydrants	<u>\$ 11,150</u>
TOTAL PUBLIC SAFETY		<u>\$ 77,985</u>

Town of Alden
 2013 Adopted Budget
 General Fund - Town Outside Village Appropriations

Account Code	Description	2013 Appropriations
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>\$ 28,000</u>

Town of Alden
2013 Adopted Budget
General Fund - Town Outside Village Appropriations

Account Code	Description	2013 Appropriations
HOME AND COMMUNITY SERVICES		
Zoning		
B8010		
	Personal services	
.100	Chairman	\$ 528
.105	Members	1,827
.106	Secretary	462
	Total personal services	<u>2,817</u>
	Contractual expenses:	
.400	Training & Education	250
.401	Office Supplies	200
.403	Printing and Advertising	300
	Total contractual services	<u>750</u>
	Total Zoning	<u>\$ 3,567</u>
Planning		
B8020		
	Personal services	
.120	Chairman	\$ 1,898
.122	Members	4,013
.123	Secretary	1,163
	Total personal services	<u>7,074</u>
	Contractual expenses	
.401	Office Supplies	100
.404	Training and Education	900
.405	Mileage	150
.408	Dues and Subscriptions	200
.409	Engineering	21,500
.411	Updating Zoning Law	1,500
.416	Planning Consultation	2,000
.417	Update Local Law	3,000
	Total contractual services	<u>29,350</u>
	Total Planning	<u>\$ 36,424</u>

Town of Alden
 2013 Adopted Budget
 General Fund - Town Outside Village Appropriations

Account Code	Description	2013 Appropriations
<hr/> Drainage <hr/>		
B8540		
	Contractual expenses	
.400	Storm Water Coalition	\$ 100
.419	Contractual Services	20,000
.420	Storm Water P.M. Agreements	<u>1,250</u>
	Total contractual services	<u>21,350</u>
	Total Drainage	<u>\$ 21,350</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 61,341</u>
<hr/> EMPLOYEE BENEFITS <hr/>		
	Contractual expenses:	
B9010.800	State Retirement	\$ 18,000
B9030.800	Social Security	7,500
B9040.800	Workers' Compensation	<u>4,000</u>
	Total contractual expenses	<u>29,500</u>
	Total Employee Benefits	<u>\$ 29,500</u>
TOTAL TOWN OUTSIDE VILLAGE FUND APPROPRIATIONS		<u>\$ 196,826</u>

Town of Alden
2013 Adopted Budget

Highway Fund—Town Outside Village

2013 Budget Summary

Budget appropriations	\$	854,573
Less: Estimated revenues		(597,234)
Appropriated fund balance		<u>(95,000)</u>
Amount to be raised in taxation	\$	<u>162,339</u>
Assessed valuation	\$	189,936,149
Tax rate per \$1,000 assessed valuation	\$	0.854703

Town of Alden
2013 Adopted Budget
Highway Fund - Town Outside Village Estimated Revenues

Account Code	Description	2013 Revenues
	Non-Property Tax Items	
DB1120	Nonproperty Tax Distribution by County	\$ 445,000
	Total non-property tax items	<u>445,000</u>
	Intergovernmental Charges	
DB2300	Services to Other Governments	100,000
	Total Intergovernmental Charges	<u>100,000</u>
	Use of Money & Property:	
DB2401	Interest and Earnings	2,000
	Total use of money & property	<u>2,000</u>
	Sale of Property and Compensated for Loss	
DB2650	Sale of Scrap	400
	Total Sale of Property and Comp. for Loss	<u>400</u>
	State Aid:	
DB3501	Consolidated Highway Aid	49,834
	Total state aid	<u>49,834</u>
	TOTAL HIGHWAY FUND REVENUES	<u>\$ 597,234</u>
	Appropriated Fund Balance	
DB2799	Appropriated fund balance	95,000
	Total appropriated fund balance	<u>95,000</u>
	Total revenues and appropriated fund balance	<u>\$ 692,234</u>

Town of Alden
2013 Adopted Budget
Highway Fund - Town Outside Village Appropriations

Account Code	Description	2013 Appropriations
TRANSPORTATION		
General Repairs		
DB5110		
	Personal services:	
.100	Personal services	\$ 76,488
	Total personal services	<u>76,488</u>
	Contractual expenses:	
.404	Mileage	150
.431	Gasoline and Oil	12,500
.433	Resurfacing Materials	<u>88,000</u>
	Total contractual expenses	<u>100,650</u>
	Total General Repairs	<u>\$ 177,138</u>
Permanent Improvements		
DB5112		
	Personal services	
.100	Personal services	\$ 32,677
	Total personal services	<u>32,677</u>
	Contractual expenses:	
.433	Materials and Supplies	46,500
.449	Materials and Supplies (CHIPS)	<u>49,834</u>
	Total contractual expenses	<u>96,334</u>
	Total Permanent Improvements	<u>\$ 129,011</u>

Town of Alden
2013 Adopted Budget
Highway Fund - Town Outside Village Appropriations

Account Code	Description	2013 Appropriations
<hr/> Machinery <hr/>		
DB5130		
.100	Personal services	\$ 27,053
	Total personal services	<u>27,053</u>
	Equipment	
.225	Equipment	62,000
	Total equipment	<u>62,000</u>
	Contractual expenses:	
.409	Communication System	3,000
.424	Repairs and Maintenance	<u>31,000</u>
	Total contractual expenses	<u>34,000</u>
	Total Machinery	<u><u>\$ 123,053</u></u>
<hr/> Miscellaneous (Brush and Leaves) <hr/>		
DB5140		
	Personal services	
.100	Personal services	\$ 18,025
	Total personal services	<u>18,025</u>
	Contractual Expenses:	
.431	Gasoline and Oil	3,000
.449	Materials and Supplies	<u>700</u>
	Total contractual expenses	<u>3,700</u>
	Total Miscellaneous (Brush and Leaves)	<u><u>\$ 21,725</u></u>

Town of Alden
 2013 Adopted Budget
 Highway Fund - Town Outside Village Appropriations

Account Code	Description	2013 Appropriations
<u>Snow Removal</u>		
DB5142		
	Personal services	
.100	Personal services	\$ 89,646
	Total personal services	<u>89,646</u>
	Contractual Expenses:	
.431	Gasoline and Oil	20,000
.449	Materials and Supplies (Salt, Plows, Chains)	<u>140,000</u>
	Total contractual expenses	<u>160,000</u>
	Total Snow Removal	<u>\$ 249,646</u>
TOTAL TRANSPORTATION		<u>\$ 700,573</u>
<u>EMPLOYEE BENEFITS</u>		
DB9010.800	State Retirement	\$ 55,000
DB9030.800	Social Security	18,000
DB9040.800	Workers' Compensation	31,000
DB9060.800	Hospital and Medical Insurance	<u>50,000</u>
	Total Employee Benefits	<u>\$ 154,000</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 854,573</u>

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Fire Protection District		
Appropriations:		
SF3410		
	Contractual Expenses:	
.400	Liability Insurance	\$ 38,000
.401	Village of Alden Fire Co.	134,034
.402	Millgrove Fire Co.	134,034
.403	Crittenden Fire Co.	134,034
.404	Townline Fire Co.	134,034
.417	Tax Cancellations and Refunds	20
.418	Fireman Training	5,000
	Total contractual expenses	<u>579,156</u>
	Miscellaneous Contractual Expenses:	
9010.800	Service Award Program	105,000
9010.801	Service Award Program Village of Alden	<u>15,000</u>
	Total misc. contractual expenses	<u>120,000</u>
	Total Fire Protection District Appropriations	<u>699,156</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><u>\$ 694,031</u></u>
	Taxable valuation	\$ 204,593,253
	Tax rate per \$1,000 taxable valuation	\$ 3.392248

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Consolidated Lighting District		
Appropriations:		
SL5182		
	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>5,000</u>
Amount to be raised by taxation		<u>\$ 74,500</u>
Taxable valuation		\$ 201,784,095
Tax rate per \$1,000 taxable valuation		\$ 0.369207

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Periwinkle Lighting District		
Appropriations:		
SL15182		
	Contractual Expenses:	
.410	Peri Winkle	\$ 600
	Total contractual expenses	<u>600</u>
Total Periwinkle 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		\$ 4,460,000
Tax rate per \$1,000 taxable valuation		\$ 0.134529

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Refuse Collection District		
Appropriations:		
SR8160		
	Contractual Expenses:	
.400	Refuse Collection	\$ 445,000
	Total contractual expenses	<u>445,000</u>
Total Refuse Collection District Appropriations		<u>445,000</u>
Estimated Revenues:		
SR2401	Interest and Earnings	<u>1,000</u>
Total Refuse Collection District Estimated Revenues		<u>1,000</u>
Appropriated fund balance		<u>10,000</u>
Amount to be raised by taxation		<u>\$ 434,000</u>
Number of units		2,444
Rate per unit		\$ 177.577741

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Sewer District No. 1 Alden Industrial Park		
Appropriations:		
SI8130		
	Contractual Expenses:	
.402	ECSD No. 4 Charges	\$ 10,600
	Total contractual expenses	<u>10,600</u>
Total Sewer District No. 1 Appropriations		<u>10,600</u>
Estimated Revenues:		
SI2401	Interest and Earnings	<u>10</u>
Total Sewer District No. 1 Estimated Revenues		<u>10</u>
Appropriated fund balance		<u>3,000</u>
Amount to be raised by taxation		<u><u>\$ 7,590</u></u>

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Sewer District No. 2		
Appropriations:		
SA8130		
Personal Services		
.100	Administrative	\$ 875
	Total personal services	<u>875</u>
Contractual Expenses:		
.400	Long Term Maintenance	9,255
.407	Gas	1,000
.408	Electric	3,200
.409	Water	300
.411	Plant Operation	21,315
.419	Other Unclassified Supplies	1,000
.429	Repairs	3,600
.440	SPEDES	375
.442	Sludge Hauling	4,500
	Total contractual expenses	<u>44,545</u>
SA9030		
Employee Benefits:		
.800	Social Security	75
	Total Employee Benefits	<u>75</u>
Total Sewer District No. 2 Appropriations		<u>45,495</u>
Estimated Revenues:		
SA2401	Interest and Earnings	<u>50</u>
Total Sewer District No. 2 Estimated Revenues		<u>50</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		<u>\$ 45,445</u>
Number of lots		59
Rate per lot		\$ 770.254237

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Water District No. 1		
Appropriations:		
WA8389		
Contractual Expenses:		
.411	Water Transmission	\$ 4,250
.414	Hydrant Rentals	4,000
.416	Repairs	<u>1,000</u>
	Total contractual expenses	<u>9,250</u>
Total Water District No. 1 Appropriations		<u>9,250</u>
WA2401	Interest and Earnings	<u>125</u>
Total Water District No. 1 Estimated Revenues		<u>125</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		<u><u>\$ 9,125</u></u>

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Water District No. 2		
Appropriations:		
WB8389		
Contractual Expenses:		
.414	Hydrant Rentals	\$ 6,500
.415	Capital Reserve	<u>4,200</u>
	Total contractual expenses	<u>10,700</u>
Total Water District No. 2 Appropriations		<u><u>\$ 10,700</u></u>
Estimated Revenues:		
WB2401	Interest and Earnings	<u>25</u>
Total Water District No. 2 Estimated Revenues		<u>25</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		<u><u>\$ 10,675</u></u>

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Water District No. 3		
Appropriations:		
WC8389		
	Contractual Expenses:	
.414	Hydrant Rentals	\$ 35,300
.415	Capital Reserve	<u>20</u>
	Total contractual expenses	<u>35,320</u>
Total Water District No. 3 Appropriations		<u><u>\$ 35,320</u></u>
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>15,000</u>
Amount to be raised by taxation		<u><u>\$ 19,570</u></u>

Town of Alden
2013 Adopted Budget
Special Districts

Account Code	Description	Budget 2013
Water District No. 4		
Appropriations:		
WD8389	Contractual Expenses:	
.401	Town of Newstead (Water District No.5)	\$ 3,511
.402	Town of Newstead (Water District No.9)	<u>181</u>
	Total contractual expenses	<u>3,692</u>
	Contractual Expenses:	
WD8389.414	Hydrant Rentals	<u>22,225</u>
	Total misc. contractual expenses	<u>22,225</u>
WD9710	Interfund Transfers	
.600	Debt Service - Serial Bond Principal	45,000
.700	Debt Service - Serial Bond Interest	<u>21,576</u>
	Total Interfund Transfers	<u>66,576</u>
Total Water District No. 4 Appropriations		<u><u>\$ 92,493</u></u>
Water District No. 4		
WD2401	Interest and Earnings	<u>50</u>
Total Water District No. 4 Estimated Revenues		<u>50</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		<u><u>\$ 92,443</u></u>
Water District No. 4		88,751
Out of district from Town of Alden Water District No. 4:		
Town of Newstead Water District No. 5		3,511
Town of Newstead Water District No. 9		<u>181</u>
		<u><u>\$ 92,443</u></u>

Town of Alden
2013 Adopted Budget

2013 Debt Statement

	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2013	Outstanding 1/1/12	Projected Redemption 2012	Projected Outstanding 12/31/12	Projected Redemption 2013
Bonds:									
General Fund - Townwide:									
Town Park	1999	5.20%	\$ 500,000	2013	1,170	\$ 80,000	\$ 35,000	\$ 45,000	\$ 45,000
BAN	2012	1.00%	250,000	2015	2,500	250,000	-	250,000	50,000
Total General Fund - Townwide					3,670	330,000	35,000	295,000	\$ 95,000
Sewer Districts:									
Sewer District No. 2	1992	0.00%	185,086	2012	9,255	9,257	9,257	-	-
Total Sewer Districts					9,255	9,257	9,257	-	-
Water Districts:									
Water District No. 4	2010	2.00%	720,000	2030	500	725,000	45,000	680,000	40,000
Water District No. 4	1999	5.20%	200,000	2013	130	20,000	15,000	5,000	5,000
Total Water Districts					630	745,000	60,000	685,000	45,000
Total BAN's & Bonds						\$ 1,084,257	\$ 104,257	\$ 980,000	

Town of Alden
2013 Adopted Budget

Estimated Fund Balance at December 31, 2012

	Available Fund Balance <u>1.01.12</u>	Projected Fund Balance <u>Activity - 2012</u>	Estimated Fund Balance <u>12.31.12</u>	Appropriated Fund Balance <u>for 2013</u>
General Fund	\$ 1,013,957	\$ 235,000	\$ 778,957	\$ 223,500
General Fund—Town Outside Village	147,928	18,206	129,722	14,000
Highway Fund—Town Outside Village	416,566	95,000	321,566	95,000
Fire Protection District	50,805	5,000	45,805	5,000
Consolidated Lighting District	40,111	8,000	32,111	5,000
Peri Winkle Lighting District	2,815	-	2,815	-
Refuse Collection District	78,827	14,000	64,827	10,000
Sewer District No. 1	39,708	3,000	36,708	3,000
Sewer District No. 2	18,509	-	18,509	-
Water District No. 1	19,609	-	19,609	-
Water District No. 2	(7,525)	-	(7,525)	-
Water District No. 3	133,906	5,000	128,906	15,000
Water District No. 4	3,813	-	3,813	-

Town of Alden
2013 Adopted Budget

Schedule of Salaries of Elected Town Officials

Councilman	\$ 12,875
Councilman	12,875
Town Justice	23,713
Town Justice	23,713
Supervisor	23,672
Town Clerk:	42,024
Superintendent of Highways:	50,429

APPENDIX A

ASSESSOR'S EXEMPTION IMPACT REPORT

Equalized Total Assessed Value 831,307,171

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	15.73
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	13.66
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	399,347	0.05
13650	VG - GENERALLY	RPTL 406(1)	14	2,849,216	0.34
13800	SCHOOL DISTRICT	RPTL 408	5	21,181,765	2.55
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	7,176,667	0.86
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	1.14
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)	119	7,068,704	0.85
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	230	3,974,720	0.48
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	177	5,125,898	0.62
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7	202,255	0.02
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	37	1,088,884	0.13
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	169,578	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 831,307,171

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	4	384,706	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	74	3,467,233	0.42
41800	PERSONS AGE 65 OR OVER	RPTL 467	206	8,980,306	1.08
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	176,657	0.02
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	344,692	0.04
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	245,353	0.03
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	9	446,684	0.05
Total Exemptions Exclusive of System Exemptions:				985	326,218,865
Total System Exemptions:				0	0.00
Totals:				985	326,218,865

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: _____