2022
TENTATIVE
BUDGET

Town of Alden

New York

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TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SUMMARY & TAX LEVIES
ALL FUNDS AND ALL DISTRICTS

	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	$ 1,582,466	$ 588,872	$ 137,000	$ 856,594
General Fund Town Outside Village	268,735	237,000	31,735	-
Highway Fund—Town Outside Village	1,053,804	740,828	32,000	280,976
Fire Protection District	785,000	500	140,000	644,500
Consolidated Lighting District	72,000	-	2,500	69,500
Periwinkle Lighting District	800	-	300	500
Refuse Collection District	480,553	1,000	5,000	474,553
Sewer District No. 1	10,500	-	2,500	8,000
Sewer District No. 2	74,398	-	700	73,698
Water District No. 1	10,360	-	2,000	8,360
Water District Zoeller Road	19,432	-	2,000	17,432
Water District Exchange Street	27,863	-	2,000	25,863
Out-of-District - Water No.5	3,605	-	-	3,605
Out-of-District - Water No.9	42	-	-	42
Consolidated Water District	110,979	-	-	110,979
Grand Total	$ 4,500,537	$ 1,568,200	$ 357,735	$ 2,574,602

Budgeted State Aid:	
General Fund	$ 200,300
Highway Fund	122,000
	$ 322,300

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE
BUDGET SUMMARY

		Village of Alden	Town Outside Village
Budget appropriations	$ 1,582,466		
Less: Estimated revenues other than Erie County sales tax	(350,200)		
	$ 1,232,266	$ 307,327	$ 924,939
Less: Nonproperty tax distribution by County (Erie County sales tax)		-	(238,672)
Appropriated fund balance		(34,168)	(102,832)
Amount to be raised in taxation		**$ 273,159**	**$ 583,435**
Assessed valuations		$ 148,352,002	$ 446,556,399
Tax rate per $1.000 assessed valuation		$ 1.841290	$ 1.306520
Allocable percentage based on taxable valuation		24.94%	75.06%

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE
ESTIMATED REVENUE AND APPROPRIATED FUND BALANCE

Account Code	Description	Tenative Budget 2022
	TAX ITEMS	
	Real Property Tax Items:	
A1081	Other Payments in Lieu of Taxes	$ 2,700
A1090	Interest and Penalties on Real	14,000
	Total Real Property Tax Items	16,700
	Non-Property Tax Items:	
A1120	Nonproperty tax distribution by County	238,672
A1170	Cable Franchise	44,000
	Total Non Property Tax Items	282,672
	DEPARTMENTAL INCOME	
	General Government:	
A1255	Clerk Fees	5,000
	Total General Government	5,000
	Public Safety:	
A1550	Dog Control Fees	200
	Total Public Safety	200
	Public Health:	
A1601	Public Health Fees	1,500
	Total Public Health	1,500
	Culture and Recreation:	
A2001	Park and Recreation Charges	10,000
	Total Culture and Recreation	10,000

(continued)

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE
ESTIMATED REVENUE AND APPROPRIATED FUND BALANCE

Account Code	Description	Tenative Budget 2022
		(concluded)
	Use of Money and Property	
A2401	Interest and Earnings	4,000
A2410	Rental of Property	1,500
	Total Use of Money and Property	5,500
	Licenses and Permits	
A2544	Dog Licenses	12,000
	Total Licenses and Permits	12,000
	Fines and Forfeitures	
A2610	Fines and Forfeited Bail	55,000
	Total Fines and Forfeitures	55,000
	State Aid	
A3001	Per Capita	80,000
A3005	Mortgage Tax	120,000
A3389	Stop DWI Programs	300
	Total State Aid	200,300
	TOTAL GENERAL FUND REVENUES	**$ 588,872**
	Appropriated Fund Balance	
A2799	Appropriated Fund Balance	137,000
	Total Appropriated Fund Balance	137,000
	Total Revenues and Appropriated Fund Balance	**$ 725,872**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	GENERAL GOVERNMENT SUPPORT	
	Legislative Board	
A1010		
	Personal services:	
.100	Councilmembers (2)	$ 27,460
	Total personal services	27,460
	Contractual expenses:	
.401	Office Supplies	250
.405	Deputy Supervisor Mileage/Expenses	100
.479	Training and Education	300
	Total contractual expenses	650
	Total Legislative Board	$ 28,110
	Justices	
A1110		
	Personal services:	
.100	Town Justices (2)	$ 51,582
.101	Town Prosecutor	12,000
.103	Court Officer	9,000
.104	Clerk to Town Justice	15,818
.105	PT Court Clerk	15,818
	Total personal services	104,218
	Contractual expenses:	
.401	Office Supplies	2,000
.403	Contractual	1,000
.404	Expense and Travel	400
.407	Court Fax Machine	480
.408	Dues and Subscriptions	525
.411	Law Books	1,000
.412	Training and Education	800
	Total contractual expenses	6,205
	Total Justices	$ 110,423

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Supervisor	
A1220		
	Personal services:	
.100	Supervisor	$ 28,000
.103	Assistant to the Supervisor	52,020
.104	Part-time Clerk	19,760
	Total personal services	99,780
	Equipment:	
.201	Computer Software	12,500
.202	Office Furniture	500
	Total equipment	13,000
	Contractual expenses:	
.401	Office Supplies	1,000
.412	Training and Education	500
.415	Computer Supplies/ADP Fees	3,700
	Total contractual expenses	5,200
	Total Supervisor	$ 117,980
	Auditor	
A1320		
	Personal services:	
.115	Budget Officer	$ 6,600
	Total personal services	6,600
	Contractual expenses:	
.434	Audit, Budget and Accounting Guidance	29,865
	Total contractual expenses	29,865
	Total Auditor	$ 36,465

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code		Description	Tenative Appropriations 2022
		Assessments	
A1355			
		Personal services:	
	.100	Assessor	$ 20,727
	.104	Part Time Receptionist	17,784
		Total personal services	38,511
		Contractual expenses:	
	.401	Office Supplies	600
	.405	Mileage	300
	.408	Dues and Subscriptions	850
	.450	Reassessment Litigation	10,000
	.452	NYS Real Property System Fees & TLS CO. Inc	2,500
	.455	Training/Education	2,000
		Total contractual expenses	16,250
		Total Assessments	$ 54,761
		Assessment Review Board	
A1360			
		Contractual expenses:	
	.401	Board Members	$ 1,000
	.405	Secretary	220
		Total personal services	1,220
		Total Assessment Review Board	$ 1,220

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Town Clerk	
A1410		
	Personal services:	
.100	Town Clerk	$ 46,000
.106	Deputy Town Clerk	17,389
.108	Tax Clerk	2,600
	Total personal services	65,989
	Equipment:	
.201	Computer Software	12,500
	Total equipment	12,500
	Contractual expenses:	
.401	Office Supplies	1,500
.404	Mileage	500
.412	Training and Education	500
.420	P.M. Agreements	200
.432	Dues and Subscriptions	150
	Total contractual expenses	2,850
	Total Town Clerk	$ 81,339
	Law	
A1420		
	Personal services:	
.100	Town Attorney	$ 38,556
	Total personal services	38,556
	Contractual expenses:	
.402	Administrative fee	200
	Total contractual expenses	200
	Total Law	$ 38,756

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code		Description	Tenative Appropriations 2022
		Engineering	
A1440			
		Contractual expenses:	
	.415	Engineering Fees	$ 250
		Total contractual expenses	250
		Total Engineering	$ 250
		Internet	
A1610			
		Equipment:	
	.200	Computer Software and Insurance	$ 8,000
		Total equipment	8,000
		Contractual expenses:	
	.400	Internet Service	3,000
	.402	Computer Support	3,200
		Total contractual expenses	6,200
		Total Internet	$ 14,200

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Operation of Buildings	
A1620		
	Personal services:	
.100	Part-time Clerk	$ 15,689
.103	Part time Maintenance	16,500
.105	Part-time Help	17,290
	Total personal services	49,479
	Contractual expenses:	
.401	Office Supplies	200
.406	Telephone	5,000
.407	Light	18,000
.408	Heat	15,000
.409	Water	5,000
.438	Materials and Supplies	3,000
.439	Janitorial Supplies	2,500
.440	Alarm System	2,000
.444	Building Maintenance	20,000
	Total contractual expenses	70,700
	Total Operation of Buildings	$ 120,179

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Central Printing and Mailing	
A1670		
	Contractual expenses:	
.402	Postage	$ 8,000
.403	Printing and Advertising	4,000
.410	Office Equipment Rental	3,400
.415	Copier Supplies	1,000
	Total contractual expenses	16,400
	Total Central Printing and Mailing	$ 16,400
	Special Items	
A1910.400	Unallocated Insurance	$ 65,500
A1920.400	Municipal Association Dues	1,500
A1930.400	Judgments and Claims	5,000
A1950.400	Taxes on Town Property	300
A1990.400	Contingent Account	50,000
A1991.400	North East/Southtowns Solid Waste Board	700
	Total Special Items	$ 123,000
TOTAL GENERAL GOVERNMENT SUPPORT		**$ 743,083**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code		Description	Tenative Appropriations 2022
		PUBLIC SAFETY	
		Safety	
A3120			
		Personal services:	
	.100	Crossing Guard	$ 8,500
	.104	Constables	12,500
		Total personal services	21,000
		Equipment:	
	.245	Supplies	$ 1,000
		Total equipment	1,000
		Contractual expenses:	
	.402	Disaster Plan - Code RED	2,000
	.403	Background Checks	1,000
	.405	Uniforms	1,000
		Total contractual expenses	4,000
		Total Safety	$ 26,000
		Traffic Control	
A3310			
		Equipment:	
	.245	Signs	$ 3,000
		Total equipment	3,000
		Total Traffic Control	$ 3,000
		Fire Protection	
A3410			
		Contractual expenses:	
	.401	Fire Dispatch Services	$ 34,000
		Total contractual expenses	34,000
		Total Fire Protection	$ 34,000

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code		Description	Tenative Appropriations 2022
		Control of Dogs	
A3510			
		Personal services:	
	.100	Dog Control Officer	$ 15,810
		Total personal services	15,810
		Contractual expenses:	
	.401	Dogs - Outside Labor	200
	.403	Printing and Advertising	1,000
	.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	200
		Total contractual expenses	3,750
		Total Control of Dogs	$ 19,560
TOTAL PUBLIC SAFETY			**$ 82,560**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code		Description	Tenative Appropriations 2022
		HEALTH	
		Registrar of Vital Statistics	
A4020			
		Contractual expenses:	
	.401	Certification Fees	$ 500
		Total contractual expenses	500
		Total Registrar of Vital Statistics	$ 500
TOTAL HEALTH			**$ 500**
		TRANSPORTATION	
		Highway Administration	
A5010			
		Personal services:	
	.100	Highway Superintendent	$ 64,400
	.102	PT Clerk	16,075
		Total personal services	80,475
		Equipment:	
	.201	Office Equipment	1,000
		Total equipment	1,000
		Contractual expenses:	
	.401	Office Supplies	1,850
	.408	Dues and Subscriptions	500
	.412	Training and Education	850
		Total contractual expenses	3,200
		Total Highway Administration	$ 84,675

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code		Description	Tenative Appropriations 2022
		Garage	
A5132			
		Contractual expenses:	
	.406	Telephone	$ 2,000
	.407	Light	5,200
	.408	Heat	5,800
	.438	Repairs & Maintenance	7,500
	.439	Janitorial Supplies	500
	.440	Fire Alarm Central Station	350
		Total contractual expenses	21,350
		Total Garage	$ 21,350
TOTAL TRANSPORTATION			**$ 106,025**
		ECONOMIC ASSISTANCE AND OPPORTUNITY	
		Veterans Services	
A6510			
		Contractual expenses:	
	.419	Veterans Celebrations	$ 1,000
		Total contractual expenses	1,000
		Total Veterans Services	$ 1,000

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Programs for the Aging	
A6772		
	Personal services:	
.105	Part-time Van Driver	$ 17,132
.110	Part time Help	4,000
.112	Nutrition Program	7,020
	Total personal services	28,152
	Contractual expenses:	
.401	Nutrition Program	300
.411	Rentals - Buses	7,000
.440	Recreation Supplies	5,000
.441	School Bus Trips	300
.442	Special Programs/ Exercise Program	1,500
.443	Meals on Wheels	1,001
.444	Gas and Repairs - Senior Van	2,000
	Total contractual expenses	17,101
	Total Programs For the Aging	$ 45,253
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		**$ 46,253**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	CULTURE AND RECREATION	
	Parks	
A7110		
	Personal services:	
.100	Park Maintenance	$ 35,000
.106	Park Supervision	10,000
.110	Maintenance Part-time Seasonal	42,000
.112	Maintenance Part-time	17,500
	Total personal services	104,500
	Equipment:	
.224	Maintenance Equipment	25,000
.250	Playground Equipment	15,000
.279	Hand Tools	500
	Total equipment	40,500
	Contractual expenses:	
.412	Training and Education	1,000
.413	Resurface Park Roads	36,000
.429	Repairs and Maintenance of Equipment	5,500
.431	Gasoline and Oil	5,000
.432	Auto Parts and Accessories	6,000
.433	Petty Cash	100
.434	Landscaping Materials	6,500
.435	Chemicals and Pool Supplies	2,500
.436	Parks Senior Shelter	10,000
.437	Permits	700
.438	Building Maintenance	10,000
.439	Janitorial Supplies	2,000
.450	Materials and Supplies	11,500
.456	Marking Paint	4,000
.471	Uniforms	400
	Total contractual expenses	101,200
	Total Parks	$ 246,200

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Playgrounds and Recreation Centers	
A7140		
	Personal services:	
.100	Recreation Director	$ 23,930
.102	Assistant Director	3,200
.104	Senior Recreation Attendants	45,000
.106	Supervisors	22,000
.108	Concert Coordinator	500
	Total personal services	94,630
	Contractual expenses:	
.401	Office Supplies	400
.403	Printing and Advertising	1,500
.404	Expense and Travel	750
.413	Concerts in the Park	10,000
.417	Adult Programs	200
.420	Youth Baseball	2,400
.421	Youth Soccer	2,400
.424	Youth Programs	2,400
.425	Youth Basketball	2,400
.426	Bandshell	2,000
.432	Dues and Subscriptions	150
.434	Recreation Supplies	5,000
.437	Portable Toilets	2,500
451	Garden Club	500
	Total contractual expenses	32,600
	Total Playgrounds and Recreation Centers	$ 127,230

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code		Description	Tenative Appropriations 2022
		Historian	
A7510			
		Contractual expenses:	
	.410	Other Expenses	$ 500
	.459	Repairs Historical Museum	4,000
		Total contractual expenses	4,500
		Total Historian	$ 4,500
TOTAL CULTURE AND RECREATION			**$ 377,930**
		HOME AND COMMUNITY SERVICES	
		Environmental Control	
A8090			
		Contractual expenses:	
	.419	Nature Trails	$ 1,000
	.440	Landscaping Materials	1,000
		Total contractual expenses	2,000
		Total Environmental Control	$ 2,000
		Cemeteries	
A8810			
		Contractual Expense	
	.100	Maintenance Part-Time	$ 5,500
		Total personal services	5,500
		Total Cemeteries	$ 5,500
TOTAL HOME AND COMMUNITY SERVICES			**$ 7,500**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWNWIDE APPROPRIATIONS

Account Code		Description	Tenative Appropriations 2022
		EMPLOYEE BENEFITS	
A9010.800		State Retirement	$ 65,000
A9030.800		Social Security	61,000
A9040.800		Workers' Compensation	31,000
A9050.800		Unemployment Insurance	5,000
A9060.800		Hospital and Medical Insurance	16,615
		Total Employee Benefits	$ 178,615
TOTLA EMPLOYEE BENEFITS			**$ 178,615**
		TRANSFERS OUT	
A9950		**Transfers to Capital Projects Fund**	
	.900	Equipment	$ 15,000
	.901	Transfers (Capital Project) for Bi-Centenial	25,000
		Total transfers to Capital Projects Fund	40,000
		Total Interfund Transfers	**$ 40,000**
TOTAL GENERAL FUND APPROPRIATIONS			**$ 1,582,466**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWN OUTSIDE VILLAGE
BUDGET SUMMARY

Budget appropriations	$	268,735
Less: Estimated revenues		(237,000)
Appropriated fund balance		(31,735)
Amount to be raised in taxation	$	-
Assessed valuation	$	446,556,399
Tax rate per $1,000 assessed valuation		$ 0.000000

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWN OUTSIDE VILLAGE FUND
ESTIMATED REVENUE AND APPROPRIATED FUND BALANCE

Account Code	Description	Tenative Budget 2022
	Non-Property Taxes	
B1120	Non-property Tax Distribution by County	$ 208,000
	Total Real Property Taxes	208,000
	Departmental Income	
B1540	Public Health Fees	500
	Total Departmental Income	500
	Home and Community Services	
B2110	Zoning Fees	500
	Total Home and Community Services	500
	Use of Money and Property	
B2401	Interest and Earnings	1,000
	Total Use of Money and Property	1,000
	Licenses	
B2555	Building and Alteration Permits	27,000
	Total Licenses	27,000
	TOTAL TOWN OUTSIDE VILLAGE FUND REVENUES	**$ 237,000**
	Appropriated Fund Balance	
B2799	Appropriated Fund Balance	31,735
	Total Appropriated Fund Balance	31,735
	Total Revenue, Other Financing Sources and Appropriated Fund Balance	**$ 268,735**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWN OUTSIDE VILLAGE FUND
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	GENERAL GOVERNMENT SUPPORT	
	Law	
B1420		
	Contractual expenses:	
.400	Contractual Services	$ 750
	Total contractual expenses	750
	Total Law	$ 750
TOTAL GOVERNEMENT SUPPORT		**$ 750**
	PUBLIC SAFETY	
	Safety Inspection	
B3620		
	Personal services:	
.100	Code Enforcement Officer	$ 59,874
.106	Clerk/Typist Part-Time	17,082
	Total personal services	76,956
	Contractual expenses:	
.401	Office Supplies	700
.403	Printing and Advertising	150
.408	Dues and Subscriptions	100
.412	Training and Education	350
.457	Repairs and Maintenance	1,000
	Total contractual expenses	2,300
	Total Safety Inspection	$ 79,256

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWN OUTSIDE VILLAGE FUND
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Hydrants	
B3630		
	Contractual expenses:	
.411	Contractual Services	$ 14,900
	Total contractual expenses	14,900
	Total Hydrants	$ 14,900
TOTAL PUBLIC SAFETY		**$ 94,156**
	HEALTH	
	Ambulance	
B4650		
	Contractual expenses:	
.440	Professional Ambulance Billing	$ 10,000
	Total contractual expenses	10,000
	Total Ambulance - Rescue Squad	$ 10,000
TOTAL HEALTH		**$ 10,000**
	ECONOMIC ASSISTANCE AND OPPORTUNITY	
	Economic Opportunity and Development	
B6989		
	Contractual expenses:	
.411	Contractual Services	$ 21,600
.412	Administrative Fees	150
	Total contractual expenses	21,750
	Total Economic Opportunity and Development	$ 21,750
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		**$ 21,750**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWN OUTSIDE VILLAGE FUND
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	HOME AND COMMUNITY SERVICES	
	Zoning	
B8010		
	Personal services:	
.100	Chairman	$ 528
.105	Members	1,827
.106	Secretary	528
	Total personal services	2,883
	Contractual expenses:	
.400	Training & Education	250
.401	Office Supplies	200
.403	Printing and Advertising	300
	Total contractual services	750
	Total Zoning	$ 3,633
	Planning	
B8020		
	Personal services:	
.120	Chairman	$ 1,898
.122	Members	6,020
.123	Secretary	1,163
	Total personal services	9,081
	Contractual expenses:	
.401	Office Supplies	100
.404	Training and Education	250
.405	Mileage	50
.408	Dues and Subscriptions	300
.409	Engineering	25,000
.411	Updating Zoning Law	2,000
.416	Planning Consultation	750
.417	Update Local Law	4,000
	Total contractual services	32,450
	Total Planning	$ 41,531

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

GENERAL FUND - TOWN OUTSIDE VILLAGE FUND
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Drainage	
B8540		
	Personal services:	
.100	Payroll	$ 17,500
	Total personal services	17,500
	Contractual expenses:	
.419	Contractual Services	$ 30,000
.420	Storm Water P.M. Agreements	1,800
	Total contractual services	31,800
	Total Drainage	$ 49,300
TOTAL HOME AND COMMUNITY SERVICES		**$ 94,464**
	EMPLOYEE BENEFITS	
B9010.800	State Retirement	$ 16,000
B9030.800	Social Security	8,500
B9040.800	Workers' Compensation	6,000
B9050.800	Unemployment Insurance	500
B9060.800	Hospital and Medical Insurance	16,615
		47,615
TOTAL EMPLOYEE BENEFITS		**$ 47,615**
TOTAL TOWN OUTSIDE VILLAGE FUND APPROPRIATIONS		**$ 268,735**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

HIGHWAY FUND - TOWN OUTSIDE THE VILLAGE
BUDGET SUMMARY

Budget appropriations	$ 1,053,804
Less: Estimated revenues	(740,828)
Appropriated fund balance	(32,000)
Amount to be raised in taxation	**$ 280,976**
Assessed valuation	$ 446,556,399
Tax rate per $1,000 assessed valuation	$ 0.629206

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

HIGHWAY FUND - TOWN OUTSIDE VILLAGE
ESTIMATED REVENUE AND APPROPRIATED FUND BALANCE

Account Code	Description	Tenative Budget 2022
	Non-Property Tax Items	
DB1120	Nonproperty Tax Distribution by County	$ 481,328
	Total Non-Property Tax Items	481,328
	Intergovernmental Charges	
DB2300	Services to Other Governments	135,000
	Total Intergovernmental Charges	135,000
	Use of Money & Property:	
DB2401	Interest and Earnings	2,000
	Total Use of Money & Property	2,000
	Licenses and Permits:	
DB2555	Driveway Repair Permits	500
	Total Licenses and Permits	500
	State Aid:	
DB3501	Consolidated Highway Aid	122,000
	Total State Aid	122,000
	TOTAL HIGHWAY FUND REVENUES	**$ 740,828**
	Appropriated Fund Balance	
DB2799	Appropriated Fund Balance	32,000
	Total Appropriated Fund Balance	32,000
	Total Revenues and Appropriated Fund Balance	**$ 772,828**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

HIGHWAY FUND - TOWN OUTSIDE VILLAGE
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	TRANSPORTATION	
	General Repairs	
DB5110		
	Personal services:	
.100	Personal services	$ 82,500
	Total personal services	82,500
	Contractual expenses:	
.431	Gasoline and Oil	7,000
.433	Resurfacing Materials	125,000
	Total contractual expenses	132,000
	Total General Repairs	$ 214,500
	Permanent Improvements	
DB5112		
	Personal services:	
.100	Personal services	$ 35,000
	Total personal services	35,000
	Contractual expenses:	
.433	Materials and Supplies	50,000
.449	Materials and Supplies (CHIPS)	81,936
449.1000	Materials and Supplies (PAVE NY)	21,772
449.2000	Materials and Supplies (WINTER RECOVERY)	18,346
	Total contractual expenses	172,054
	Total Permanent Improvements	$ 207,054

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

HIGHWAY FUND - TOWN OUTSIDE VILLAGE
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Machinery	
DB5130		
	Personal services:	
.100	Personal services	$ 38,500
	Total personal services	38,500
	Equipment:	
.225	Equipment	90,000
	Total equipment	90,000
	Contractual expenses:	
.409	Communication System	500
.424	Repairs and Maintenance	37,000
	Total contractual expenses	37,500
	Total Machinery	$ 166,000
	Miscellaneous (Brush and Leaves)	
DB5140		
	Personal services:	
.100	Personal services	$ 27,600
	Total personal services	27,600
	Contractual Expenses:	
.431	Gasoline and Oil	4,000
.449	Materials and Supplies	4,000
.471	Boots	2,400
	Total contractual expenses	10,400
	Total Miscellaneous (Brush and Leaves)	$ 38,000

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

HIGHWAY FUND - TOWN OUTSIDE VILLAGE
APPROPRIATIONS

Account Code	Description	Tenative Appropriations 2022
	Snow Removal	
DB5142		
	Personal services:	
.100	Personal services	$ 110,000
	Total personal services	110,000
	Contractual Expenses:	
.431	Gasoline and Oil	17,000
.449	Materials and Supplies (Salt, Plows, Chains)	150,000
	Total contractual expenses	167,000
	Total Snow Removal	$ 277,000
TOTAL TRANSPORTATION		**$ 902,554**
	EMPLOYEE BENEFITS & OTHER	
DB1930.400	Judgments & Claims	$ 250
DB3120.403	Background checks /DOT testing	500
DB9010.800	State Retirement	38,000
DB9030.800	Social Security	22,000
DB9040.800	Workers' Compensation	30,000
DB9050.800	Unemployment Insurance	1,000
DB9060.800	Hospital and Medical Insurance	59,500
	Total Employee Benefits & Other	$ 151,250
TOTAL EMPLOYEE BENEFITS & OTHER		**$ 151,250**
TOTAL HIGHWAY FUND APPROPRIATIONS		**$ 1,053,804**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Fire Protection District	
Appropriations:		
SF3410		
	Contractual Expenses:	
.400	Liability Insurance	$ 32,500
.410	Fire Departments	597,500
.418	Fireman Training	5,000
	Total contractual expenses	635,000
	Miscellaneous Expenses:	
9010.800	Service Award Program	140,000
9010.801	Service Award Program Village of Alden	10,000
	Total miscellaneous expenses	150,000
Total Fire Protection District Appropriations		785,000
Estimated Revenues:		
SF2401	Interest and Earnings	500
Total Fire Protection District Estimated Revenues		500
Appropriated fund balance		140,000
Amount to be raised by taxation		**$ 644,500**
Taxable valuation		$ 471,549,214
Tax rate per $1,000 taxable valuation		$ 1.366771

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Consolidated Lighting District	
Appropriations:		
SL5182		
	Contractual Expenses:	
.411	Lighting Contracts	$ 72,000
	Total contractual expenses	72,000
Total Consolidated Lighting District Appropriations		72,000
Estimated Revenues:		
SL2401	Interest and Earnings	-
Total Consolidated Lighting District Estimated Revenues		-
Appropriated fund balance		2,500
Amount to be raised by taxation		**$ 69,500**
Taxable valuation		$ 465,315,921
Tax rate per $1,000 taxable valuation		$ 0.149361

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Periwinkle Lighting District	
Appropriations:		
SL15182		
	Contractual Expenses:	
.410	Periwinkle	$ 700
.413	Repair Line	100
	Total contractual expenses	800
Total Periwinkle Lighting District Appropriations		800
Total Consolidated Lighting District Estimated Revenues		-
Appropriated fund balance		300
Amount to be raised by taxation		**$ 500**
Taxable valuation		$ 9,552,000
Tax rate per $1,000 taxable valuation		$ 0.052345

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Refuse Collection District	
Appropriations:		
SR8160		
	Contractual Expenses:	
.400	Refuse Collection	$ 480,000
.435	Tax Cancellations and Refunds	553
	Total contractual expenses	480,553
Total Refuse Collection District Appropriations		480,553
Estimated Revenues:		
SR2130	Refuse & Garage Charges	500
SR2401	Interest and Earnings	500
Total Refuse Collection District Estimated Revenues		1,000
Appropriated fund balance		5,000
Amount to be raised by taxation		**$ 474,553**
Number of units		2,568
Rate per unit		$ 184.794782

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Sewer District No. 1 Alden Industrial Park	
Appropriations:		
SI8130		
	Contractual Expenses:	
.402	ECSD No. 4 Charges	$ 10,500
	Total contractual expenses	10,500
Total Sewer District No. 1 Appropriations		10,500
Estimated Revenues:		
SI2401	Interest and Earnings	-
Total Sewer District No. 1 Estimated Revenues		-
Appropriated fund balance		2,500
Amount to be raised by taxation		**$ 8,000**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Sewer District No. 2	
Appropriations:		
SA8130		
	Personal Services	
.100	Administrative	$ 11,600
	Total personal services	11,600
	Contractual Expenses:	
.401	Administrative	2,200
.407	Gas	500
.408	Electric	2,600
.409	Water	300
.410	Phone	360
.419	Supplies and Testing	3,000
.429	Repairs	2,500
.440	SPEDES	425
.442	Sludge Hauling	3,000
	Total contractual expenses	14,885
	Indebtedness:	
SA9710.6	Principal on Indebtedness	30,550
SA9710.7	Interest on Indebtedness	16,463
	Total Indebtedness	47,013
SA.9730.8	Social Security	900
Total Sewer District No. 2 Appropriations		74,398
Estimated Revenues:		
SA2401	Interest and Earnings	-
Total Sewer District No. 2 Estimated Revenues		-
Appropriated fund balance		700
Amount to be raised by taxation		**$ 73,698**
Sewer District No.2		
Number of lots		58
Rate per lot		$ 1,270.655172

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Water District No. 1	
Appropriations:		
WA8389		
	Contractual Expenses:	
.411	Water Transmission	$ 6,500
.414	Hydrant Rentals	3,860
	Total contractual expenses	10,360
Total Water District No. 1 Appropriations		10,360
Estimated Revenues:		
WA2401	Interest and Earnings	-
Total Water District No. 1 Estimated Revenues		-
Appropriated fund balance		2,000
Amount to be raised by taxation		**$ 8,360**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Water District Zoeller Road	
Appropriations:		
WZ8389		
	Contractual Expenses:	
.414	Hydrant Rentals	$ 1,126
	Total contractual expenses	1,126
	Indebtedness:	
WZ9710.6	Principal on Indebtedness	10,000
WZ9710.7	Interest on Indebtedness	8,306
		18,306
Total Water District Zoeller Road Appropriations		19,432
Estimated Revenues:		
WZ2401	Interest and Earnings	-
Total Water District Zoeller Road Estimated Revenues		-
Appropriated fund balance		2,000
Amount to be raised by taxation		**$ 17,432**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Water District Exchange Street	
Appropriations:		
WX8389		
	Contractual Expenses:	
.414	Hydrant Rentals	$ 1,930
	Total contractual expenses	1,930
	Indebtedness:	
WX9710.6	Principal on Indebtedness	15,000
WX9710.7	Interest on Indebtedness	10,933
		25,933
Total Water District Exchange Street Appropriations		27,863
Estimated Revenues:		
WX2401	Interest and Earnings	-
Total Water District Exchange Street Estimated Revenues		-
Appropriated fund balance		2,000
Amount to be raised by taxation		**$ 25,863**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Out-of-District	
Appropriations:		
WO8389		
	Contractual Expenses:	
.401	Town of Newstead (Water District No.5)	$ 3,605
.402	Town of Newstead (Water District No.9)	42
	Total contractual expenses	3,647
Total Out-of-District - Water Appropriations		3,647
Total Out-of-District - Water Estimated Revenues		-
Appropriated fund balance		-
Amount to be raised by taxation		**$ 3,647**
Out-of-District:		
Town of Newstead Water District No. 5		3,605
Town of Newstead Water District No. 9		42
		$ 3,647

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SPECIAL DISTRICTS

Account Code	Description	Tenative Appropriations 2022
	Consolidated Water District (Formerly 2,3,4)	
Appropriations:		
WR8389		
	Contractual Expenses:	
.414	Hydrant Rentals	$ 63,685
	Total contractual expenses	63,685
	Interfund Transfers:	
WR9710.600	Debt Service - Serial Bond Principal	35,000
WR9710.700	Debt Service - Serial Bond Interest	12,294
	Total Interfund Transfers	47,294
Total Consolidated Water District Appropriations		$ 110,979
Total Consolidated Water District Estimated Revenues		-
Appropriated fund balance		-
Amount to be raised by taxation		**$ 110,979**

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

DEBT STATEMENT

	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2022	Outstanding 01/01/2021	Issue	Projected Redemption 2021	Projected Outstanding 12/31/2021	Projected Redemption 2022
Water Districts:										
Water District No. 4	2010	3.25%	$ 720,000	2030	$ 12,294	$ 350,000	$ -	$ 35,000	$ 315,000	$ 35,000
Water District Zoeller Road	2017	3.39%	286,498	2037	8,306	260,000	-	10,000	250,000	10,000
Water District Exchange Street	2017	3.39%	381,953	2037	10,933	345,000	-	15,000	330,000	15,000
Sewer Districts:										
Sewer District No. 2	2020	0.23-2.92%	880,550	2050	16,463	880,550	-	25,000	855,550	30,550
Total Bonds						$ 1,835,550	$ -	$ 85,000	$ 1,750,550	

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

ESTIMATED FUND BALANCE AT DECEMBER 31, 2021

	Available Fund Balance January 1, 2021	Projected Fund Balance Activity - 2021	Estimated Fund Balance December 31, 2021	Appropriated Fund Balance for 2022
General Fund	$ 1,066,436	$ 212,000	$ 854,436	137,000
General Fund—Town Outside Village	279,158	28,121	251,037	31,735
Highway Fund—Town Outside Village	634,591	82,000	552,591	32,000
Fire Protection District	141,451	-	141,451	140,000
Consolidated Lighting District	57,230	-	57,230	2,500
Periwinkle Lighting District	2,431	300	2,131	300
Refuse Collection District	60,806	5,000	55,806	5,000
Sewer District No. 1	18,391	3,000	15,391	2,500
Sewer District No. 2	21,842	700	21,142	700
Water District No. 1	13,204	2,000	11,204	2,000
Consolidated Water District	1,091	-	1,091	-
Water District No. 5	155	-	155	-
Water District Zoeller Road	18,289	2,000	16,289	2,000
Water District Exchange Street	15,742	2,250	13,492	2,000
Grand Total	$ 2,330,817	$ 337,371	$ 1,993,446	$ 357,735

TOWN OF ALDEN, NEW YORK
2022 TENATIVE BUDGET

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

Councilman	$ 13,730
Councilman	13,730
Town Justice	25,791
Town Justice	25,791
Supervisor	28,000
Town Clerk	46,000
Superintendent of Highways	64,400

Appendix A
Assessor's Exemption Impact Report

NYS - Real Property System
County of Erie
Town of Alden - 1420

Assessor's Report - 2021 - Current Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 9/14/2021 09:27:03
Total Assessed Value 885,051,082
Uniform Percentage 80.50

Equalized Total Assessed Value 1,099,442,338

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	162,285,714	14.76
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	3,726,708	0.34
12450	NYS MED CARE FACILITY FIN AGEN	MC K UCON L 7421	1	273,292	0.02
13100	CO - GENERALLY	RPTL 406(1)	8	96,003,727	8.73
13500	TOWN - GENERALLY	RPTL 406(1)	13	3,945,839	0.36
13510	TOWN - CEMETERY LAND	RPTL 446	2	81,739	0.01
13573	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	2	333,858	0.03
13650	VG - GENERALLY	RPTL 406(1)	14	3,270,311	0.30
13800	SCHOOL DISTRICT	RPTL 408	4	31,456,646	2.86
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	706,584	0.06
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	403,478	0.04
25110	NONPROF CORP - RELIG(CONST PR(	RPTL 420-a	15	9,677,516	0.88
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	322,981	0.03
25130	NONPROF CORP - CHAR (CONST PR(	RPTL 420-a	1	308,075	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,213,913	0.20
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	1,193,043	0.11
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	496,894	0.05
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	2,143	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	58	4,786,719	0.44
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	219	5,608,248	0.51
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	3	76,938	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	157	6,721,863	0.61
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	90,000	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	76	4,989,675	0.45
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	103,975	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	41	1,062,484	0.10
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	185,963	0.02

Assessor's Report - 2021 - Current Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 885,051,082
Uniform Percentage 80.50

Equalized Total Assessed Value 1,099,442,338

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	1	1,863	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	4	12,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	602,870	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	83	3,808,963	0.35
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	140,506	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	74	5,957,965	0.54
41801	PERSONS AGE 65 OR OVER	RPTL 467	45	3,655,696	0.33
41803	PERSONS AGE 65 OR OVER	RPTL 467	88	4,380,648	0.40
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	572,092	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	212,422	0.02
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	367,205	0.03
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	9	346,998	0.03
Total Exemptions Exclusive of System Exemptions:			969	360,387,554	32.78
Total System Exemptions:			0	0	0.00
Totals:			969	360,387,554	32.78

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: _____