TOWN OF ALDEN

TENTATIVE BUDGET

2021

FUND	2020 BUDGET	2021 BUDGET	VARIANCE	%	2021 ESTIMATED REVENUE	2021 APPROPRIATED FUND BALANCE	ESTIMATED 2021 AMOUNT TO BE RAISED BY TAXATION	2020 AMOUNT TO BE RAISED BY TAXATION	VARIANCE			
A	1,576,905	1,569,086	(7,819)	-0.50%	596,373	210,000	762,713	712,992	49,721		1.56%	
B	265,023	264,121	(902)	-0.34%	237,000	27,121	-	0	-	$	39,752	
DB	992,946	1,007,874	14,928	1.50%	672,500	73,000	262,374	247,546	14,828			
SF	796,397	805,750	9,353	1.17%	500	15,000	790,250	780,197	10,053			
SL	84,607	74,750	(9,857)	-11.65%	0	300	74,450	84,307	(9,857)			
SR	475,343	480,191	4,848	1.02%	1000	5,000	474,191	473,343	848			
SI	8,826	10,500	1,674	18.97%	0	3,000	7,500	5,576	1,924			
SA	75,797	75,817	20	0.03%	0	0	75,817	75797	20			
WA	10,110	10,317	207	2.05%	0	2,000	8,317	7,910	407			
WX	28,880	28,372	(508)	-1.76%	0	2,250	26,122	25,280	842			
WZ	20,110	19,771	(339)	-1.69%	0	2,000	17,771	16,510	1,261			
WO	5,041	3,445	(1,596)	-31.66%	0	0	3,445	5,041	(1,596)			
WR	113,754	112,377	(1,377)	-1.21%	0	0	112,377	113,754	(1,377)	$	8,632	expense incread
TOTALS	4,453,739	4,462,371	8,632	0.19%	1,507,373	339,671	2,615,327	2,548,253	67,074	$	67,074	revenue decrease
										$	75,706	

2.97% Total Increase

GENERAL FUND

DEPT: **TOWN BOARD** **A1010**

HEAD: Dean Adamski

DUTIES: Is the legislative and taxing authority for the Town. Through its power to legislate and approve appropriations, the Town Board shapes the direction of the Town's government.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal services:						
.100	Councilman (2)	$ 26,922	$ 13,461	$ 13,222	27,460	27,460	
	Total personal services	26,922	13,461	13,222	27,460	27,460	
	Contractual expenses:						
.401	Office Supplies	501	71	19	250	250	
.405	Deputy Supervisor Mileage/Expenses	-	-	-	100	100	
.479	Training and Education	142	81	-	300	300	
		642	152	19	650	650	
	Total Town Board	$ 27,564	$ 13,613	$ 13,241	$ 28,110	$ 28,110	0.00%

TOWN OF ALDEN

GENERAL FUND

DEPT: **Justices** **A1110**

HEAD: Chris Cummings

DUTIES: Provides State mandated court forum for the litigation of criminal, vehicle and traffic, civil, landlord and tenant and small claims cases having a connection with the Town.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal services:						
.100	Town Justices (2)	$ 51,582	$ 25,791	$ 22,925	51,582	51,582	
.103	Constables	4,497	2,135	1,275	7,200	9,000	
.104	Part-Time to Town Justice	33,427	17,500	4,059	36,500	15,808	
.105	Part-time Court Clerk	12,146	7,062	5,201	14,820	15,808	
.106	Part-time Constables	-	-	-	2,000	10,000	
	Total personal services	101,653	52,487	33,460	112,102	102,198	
	Contractual expenses:						
.401	Office Supplies	1,365	1,051	779	2,000	2,000	
.403	Contractual	1,773	170	2,480	1,000	1,000	
.404	Expense and Travel	311			400	400	
.405	Uniforms			935	1,000	1,000	
.408	Dues and Subscriptions	510	510	260	525	525	
.411	Law Books	242	68	-	1,000	1,000	
.412	Training and Education	817	-	399	750	800	
	Total contractual expenses	5,019	1,799	4,854	6,675	6,725	
	Total Justices	$ 106,672	$ 54,287	$ 38,314	$ 118,777	$ 108,923	-8.30%

TOWN OF ALDEN

GENERAL FUND

DEPT: **SUPERVISOR** **A1220**

HEAD: Dean Adamski & Colleen Rogers

DUTIES: Provides overall supervision of day to day operations of the Town. The Supervisor also functions as the chief operating and fiscal officer.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal services:						
.100	Supervisor	$ 24,000	$ 12,000	$ 13,482	$ 28,000	$ 28,000	
.103	Assistant to the Supervisor	40,000	20,000	23,833	$ 49,500	$ 51,000	
.104	Part-time Clerk	15,659	6,998	4,237	17,882	19,760	
	Total personal services	79,659	38,998	41,552	95,382	98,760	
	Equipment:						
.201	Computer Software and Insurance	-	-	1,425	15,000	5,000	
.202	Office Furniture	138	-	-	500	500	
	Total equipment	138	-	1,425	15,500	5,500	
	Contractual expenses:						
.401	Office Supplies	622	282	97	1,500	1,500	
.412	Training and Education	-	-	114	500	500	
.415	Computer Supplies	3,151	1,802	1,854	3,700	3,700	
	Total contractual expenses	3,773	2,083	2,065	5,700	5,700	
	Total Supervisor	$ 83,570	$ 41,082	$ 45,042	$ 116,582	$ 109,960	1.74%

TOWN OF ALDEN

GENERAL FUND

DEPT: **AUDITOR** **A1320**

HEAD: Dean Adamski

DUTIES: Function provides for expenditures for professional accounting and auditing services.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Services:						
.115	Budget Officer	6,000	3,000	3,178	6,600	6,600	
.434	Annual Audit and Budget Consultation	$ 28,357	$ 21,742	$ 22,155	28,407	28,407	
	Total contractual expenses	34,357	24,742	25,333	35,007	35,007	
	Total Auditor	$ 34,357	$ 24,742	$ 25,333	$ 35,007	$ 35,007	0.00%

TOWN OF ALDEN

GENERAL FUND

DEPT: **ASSESSMENTS** **A1355**

HEAD: William P. Sivecz, IAO

DUTIES: Placing value of new and remodeled property for taxing purposes; maintaining records of all Town property owners, changes in ownership, building permits and exemptions; determining entitlement to exemption; providing all Town property holders with a forum for review of property assessments, and an opportunity to question and participate in the assessment process.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal services:						
.100	Assessor - Personal Services	$ 47,797	$ 26,250	$ 13,005	30,000	30,300	
.104	Part-time Receptionist	-	-	3,323	14,820	16,796	
	Total personal services	47,797	26,250	16,327	44,820	47,096	
	Contractual expenses:						
.401	Office Supplies	394	-	179	600	600	
.405	Mileage	-	-	-	300	300	
.408	Dues and Subscriptions	475	475	707	500	800	
.450	Reassessment Litigation	3,755	517	1,254	5,000	10,000	
.452	NYS Real Property System Fees & TLS CO. Inc	1,300	-	-	1,750	2,500	
.454	Street Directory	415	-	-	-	415	
.455	Training/Education	1,200	-	-	1,400	1,400	
	Total contractual expenses	7,539	992	2,140	9,550	16,015	
	Total Assessments	$ 55,336	$ 27,241	$ 18,468	$ 54,370	$ 63,111	16.08%

TOWN OF ALDEN

GENERAL FUND

DEPT: **ASSESSMENT REVIEW BOARD** **A1360**

HEAD: William P. Sivecz, IAO

DUTIES: Provides all Town property holders with a forum for review of property assessments, and an opportunity to question and participate in the assessment process.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual expenses:						
.401	Board Members	350	$ 350	$ -	1,000	1,000	
.405	Secretary	220	220	220	220	220	
	Total contractual expenses	570	570	220	1,220	1,220	
	Total Assessment Review Board	$ 570	$ 570	$ 220	$ 1,220	$ 1,220	0.00%

TOWN OF ALDEN

GENERAL FUND

DEPT: **TOWN CLERK** **A1410**

HEAD: Alecia Barrett

DUTIES: Keeping of all Town records (Board meeting minutes, public hearings, etc.); collection of monies and issuing various licenses and permits; responsible for the election process and also serve as a central information office.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal services:						
.100	Town Clerk	$ 45,000	$ 22,500	$ 22,148	46,000	46,000	
.105	Deputy Town Clerk	10,750	5,551	3,319	14,573	15,512	
.106	Deputy Town Clerk	13,939	6,413	4,168	16,055	17,043	
.108	Tax Clerk	2,257	1,350	1,002	2,600	2,600	
	Total personal services	71,945	35,813	30,637	79,228	81,155	
	Equipment:						
.201	Computer Software and Insurance	1,670	1,320	2,745	16,500	3,500	
.202	Office Furniture	-	-	-	-	-	
	Total equipment	1,670	1,320	2,745	16,500	3,500	
	Contractual expenses:						
.401	Office Supplies	927	612	260	1,500	1,500	
.404	Mileage	317	137	281	300	500	
.412	Training and Education	63	63	19	500	500	
.420	P.M. Agreements	195	195	225	200	200	
.432	Dues and Subscriptions	130	55	30	150	150	
	Total contractual expenses	1,632	1,063	814	2,650	2,850	
	Total Town Clerk	$ 75,248	$ 38,196	$ 34,195	$ 98,378	$ 87,505	-11.05%

TOWN OF ALDEN

GENERAL FUND

DEPT: **ATTORNEY** **A1420**

HEAD: Jennifer L. Strong, Esq.

DUTIES: Handles all legal matters related to Town business. Researches and answers questions posed by Town officers or employees; handles claims and litigation that the Town may encounter.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services:						
.100	Town Attorney	$ 36,696	$ 18,348	$ 18,022	37,430	37,800	
.101	Town Prosecutor	11,431	5,715	4,319	11,660	11,775	
	Total personal services	48,127	24,063	22,340	49,090	49,575	
	Contractual Expenses:						
.402	Administrative legal fees	-	-	10	500	200	
	Total contractual expenses	-	-	10	500	200	
	Total Attorney	$ 48,127	$ 24,063	$ 22,350	$ 49,590	$ 49,775	0.37%

TOWN OF ALDEN

GENERAL FUND

DEPT: **ENGINEERING** **A1440**

HEAD: Dean Adamski

DUTIES: Advises the Town Board on drainage, sewer, creek, and traffic intersection improvement requirements.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual expenses:						
.415	Engineering Fees -	$ 1,000	$ -	$ -	$ 250	$ 250	
	Total contractual expenses	1,000	-	-	250	250	
	Total Engineering	$ 1,000	$ -	$ -	$ 250	$ 250	0.00%

TOWN OF ALDEN

GENERAL FUND

DEPT: **A1610**

HEAD: Dean Adamski/Bill Sivecz

DUTIES: Provides service for Town Technology Services

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal services						
.200	**Equipment**	2,132	1,230	742	3,000	8,000	
	Total equipment	2,132	1,230	742	3,000	8,000	
		-	-	-			
.400	Internet Expense	1,922	992	910	2,500	2,500	
.402	Computer Support	765	665	1,215	2,500	2,750	
	Total contractual services	2,686	1,657	2,125	5,000	5,250	
	Total Central Services	$ 4,819	$ 2,887	$ 2,867	$ 8,000	$ 13,250	65.63%

TOWN OF ALDEN

GENERAL FUND

DEPT: **OPERATION OF BUILDINGS** **A1620**

HEAD: Dean Adamski

DUTIES: Provides for maintenance and utilities on Town buildings.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal services						
.100	Maintenance	$ 9,390	$ 4,747	$ 2,849	9,578	-	
.103	Part-time Maintenance	4,995	2,331	1,381	5,523	6,500	
.105	Part-time Help	13,140	7,155	3,790	15,561	17,290	
.106	Building Maintenance	4,000	2,000	630	4,000	-	
	Total personal services	31,525	16,233	8,650	34,662	23,790	
	Contractual expenses:						
.401	Office Supplies	-	-	-	200	200	
406	Telephone	6,261	3,972	1,793	8,000	5,000	
.407	Light	17,075	6,948	1,722	23,000	20,000	
.408	Heat	11,155	8,361	6,671	16,000	15,000	
.409	Water	4,359	2,190	1,187	5,000	5,000	
.438	Materials and Supplies	3,328	296	1,216	3,000	3,000	
.439	Janitorial Supplies	2,048	712	1,212	2,500	2,500	
.440	Alarm System	1,792	1,575	710	1,250	2,000	
.444	Building Maintenance	17,369	4,541	2,074	30,000	40,000	
	Total contractual expenses	63,387	28,595	16,584	88,950	92,700	
	Total Operation of Buildings	$ 94,912	$ 44,827	$ 25,233	$ 123,612	$ 116,490	-5.76%

TOWN OF ALDEN

GENERAL FUND

DEPT: **CENTRAL PRINTING AND MAILING** **A1670**

HEAD: Alecia Barrett

DUTIES: Pickup and delivery of Town mail for all departments, including interdepartmental mail.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual expenses:						
.401	Office Supplies	$ 67	$ 47	$ 21	200	200	
.402	Postage	6,032	6,047	6,189	8,000	8,000	
.403	Printing and Advertising	4,314	1,302	1,693	4,000	4,000	
.410	Office Equipment Rental	3,390	1,685	1,805	3,400	3,400	
.415	Copier Supplies	968	127	13	1,300	1,300	
	Total contractual expenses	14,772	9,208	9,722	16,900	16,900	
	Total Central Printing and Mailing	$ 14,772	$ 9,208	$ 9,722	$ 16,900	$ 16,900	0.00%

TOWN OF ALDEN

GENERAL FUND

DEPT: **SPECIAL ITEMS**

HEAD: Colleen Rogers

DUTIES: This function provides data processing services which are not chargeable to any specific department.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual expenses:						
A1910.0400	Unallocated Insurance	$ 57,865	$ 56,111	$ 59,024	65,000	65,000	
A1920.0400	Municipal Association Dues	1,435	1,435	1,325	1,500	1,500	
A1930.0400	Judgments and Claims	826	-	2,914	1,000	5,000	
A1935.0400	Tax Cancellations and Refunds	1,244	1,244	623	12,000	0	
A1950.0400	Taxes on Town Property	250	250	273	300	300	
A1990.0400	Contingent Account	-	-	-	50,000	50,000	
A1991.0400	North East/Southtowns Solid Waste Board	620	-	-	700	700	
	Total contractual expenses	62,239	59,040	64,159	130,500	122,500	
	Total Special Items	$ 62,239	$ 59,040	$ 64,159	$ 130,500	$ 122,500	
	TOTAL GENERAL GOVERNMENT SUPPORT	$ 609,186	$ 339,756	$ 299,143	$ 772,796	$ 753,001	-2.56%

TOWN OF ALDEN

GENERAL FUND

DEPT: **PUBLIC SAFETY** **A3120**

HEAD: Dean Adamski

DUTIES: Provides for the overall safety of all Town residents.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal services:						
.100	Crossing Guard	$ 6,192	$ 3,671	$ 2,122	7,200	7,200	
	Total personal services	6,192	3,671	2,122	7,200	7,200	
	Contractual expenses:						
.402	Disaster Plan - Code RED	-	-	2,051	2,000	2,000	
.403	Background Checks/Drug Testing	1,539	480	208	1,000	1,000	
	Total contractual expenses	1,539	480	2,259	3,000	3,000	
	Total Public Safety	$ 7,731	$ 4,151	$ 4,381	$ 10,200	$ 10,200	0.00%

TOWN OF ALDEN

GENERAL FUND

DEPT: **TRAFFIC CONTROL** **A3310**

HEAD: Bill Rogers

DUTIES: Provides for the costs of traffic control, including traffic signs and signals, and traffic engineering.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Equipment:						
.245	Signs	$ 1,610	$ 1,507	$ 422	3,000	3,000	
	Equipment:	1,610	1,507	422	3,000	3,000	
	Total Traffic Control	$ 1,610	$ 1,507	$ 422	$ 3,000	$ 3,000	0.00%

DEPT: **FIRE PROTECTION** **A3410**

HEAD: Colleen Rogers

DUTIES

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Equipment:						
.401	Fire Dispatch Services	$ 32,500	$ 32,500	$ 33,000	33,000	33,500	
		32,500	32,500	33,000	33,000	33,500	
	Total Fire Dispatch Services	$ 32,500	$ 32,500	$ 33,000	$ 33,000	$ 33,500	1.52%

GENERAL FUND

DEPT: **CONTROL OF DOGS** **A3510**

HEAD: Colleen Pautler, Len Weglarski

DUTIES: Responsible for the control of animals within Town borders and enforcement of laws and regulations relating to such.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services:						
.100	Dog Control Officer	$ 14,813	$ 7,406	$ 7,275	15,110	15,500	
	Total personal services	14,813	7,406	7,275	15,110	15,500	
	Contractual Expenses:						
.401	Dogs - Outside Labor	93	-	-	200	200	
.403	Printing and Advertising	-	-	-	500	500	
.405	Expense and Travel	29	-	-	200	200	
.424	Repairs and Maintenance	158	137	-	550	550	
.431	Gasoline and Oil	236	142	63	500	500	
.441	Rental - Dog Kennel	295	135	200	1,500	1,500	
.449	Materials and Supplies	315	-	-	200	200	
	Total contractual expenses	1,126	413	263	3,650	3,650	
	Total Control of Dogs	$ 15,939	$ 7,820	$ 7,539	$ 18,760	$ 19,150	2.08%

TOWN OF ALDEN
GENERAL FUND

DEPT: **BINGO** — A3989

HEAD: Colleen Pautler

DUTIES: Provides oversight of bingo operations within the Town.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual expenses:						
.405	Bingo Inspector	$ 550	$ 275	$ 150	600	625	
.406	Printing and Advertising	-	-	-	-	-	
	Total contractual expenses	550	275	150	600	625	
	Total Bingo	$ 550	$ 275	$ 150	$ 600	$ 625	4.17%
	TOTAL PUBLIC SAFETY	$ 58,330	$ 46,253	$ 45,491	$ 65,560	$ 66,475	1.40%

DEPT: **REGISTRATAR OF VITAL STATISTICS** — A4020

HEAD:

GENERAL FUND

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual expenses:						
.100	Certification Fees	$ 250	$ 125	$ 107	300	250	
	Total Personnel expenses	250	125	107	300	250	
	Total personnel expenses	$ 250	$ 125	$ 107	$ 300	$ 250	
	TOTAL HEALTH	$ 250	$ 125	$ 107	$ 300	$ 250	-16.67%

TOWN OF ALDEN

GENERAL FUND

DEPT: **HIGHWAY ADMINISTRATION** **A5010**

HEAD: Bill Rogers and Dean Adamski

DUTIES: Reviews traffic safety needs and requirements within the Town and Superintendent. Other costs relating to highway maintenance are accounted for in the Highway Fund.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services:						
.100	Highway Superintendent	$ 58,400	$ 29,200	$ 31,007	64,400	64,400	
.102	Part-time Clerk	13,559	5,996	4,095	14,820	15,314	
	Total personal services	71,959	35,195	35,102	79,220	79,714	
	Equipment:						
.201	Office Equipment	1,107	991	-	1,000	1,000	
	Total equipment	1,107	991	-	1,000	1,000	
	Contractual Expenses:						
.401	Office Supplies	1,828	775	713	1,850	1,850	
.408	Dues and Subscriptions	407	407	375	425	425	
.412	Training and Education	638	638	-	700	750	
	Total contractual expenses	2,873	1,820	1,088	2,975	3,025	
	Total Highway Administration	$ 75,939	$ 38,006	$ 36,190	$ 83,195	$ 83,739	0.65%

TOWN OF ALDEN

GENERAL FUND

DEPT: **HIGHWAY GARAGE** **A5132**

HEAD: Bill Rogers

DUTIES: Provides for the costs of operating and maintaining the highway garage.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.406	Telephone	2,015	$ 925	$ 998	2,000	2,000	
.407	Light	4,882	2,177	1,322	5,700	5,700	
.408	Heat	3,861	3,247	2,565	6,000	5,800	
.438	Repairs & Maintenance	1,086	870	347	6,000	7,500	
.439	Janitorial Supplies	515	223	839	500	500	
.440	Fire Alarm Central Station	335	137	348	250	350	
	Total contractual expenses	12,694	7,580	6,419	20,450	21,850	
	Total Garage	$ 12,694	$ 7,580	$ 6,419	$ 20,450	$ 21,850	6.85%
	TOTAL TRANSPORTATION	$ 88,634	$ 45,586	$ 42,609	$ 103,645	$ 105,589	1.88%

TOWN OF ALDEN

GENERAL FUND

DEPT: **VETERANS SERVICES** **A6510**

HEAD: Dean Adamski

DUTIES: Defrays the rental costs of rooms for veteran organizations, thus promoting such organizations within the Town.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.419	Veterans Celebrations	$ -	$ -	$ -	1,000	1,000	
	Total contractual expenses	-	-	-	1,000	1,000	
	Total Veterans Services	$ -	$ -	$ -	$ 1,000	$ 1,000	0.00%

TOWN OF ALDEN

GENERAL FUND

DEPT: **SENIORS** **A6772**

HEAD: Dan Moultrup

DUTIES: Provides adult and senior residents with various recreation opportunities. Also provides for food distribution and nutrition services.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services:						
.105	Part-time Van Driver	$ 14,421	$ 6,614	$ 3,345	16,302	16,990	
.110	Part-time Help	2,513	1,512	531	2,600	2,900	
.112	Nutrition Frogram Attendant	5,725	2,522	1,846	6,552	6,600	
	Total personal services	22,659	10,648	5,723	25,454	26,490	
	Contractual Expenses:						
.401	Nutrition Program	258	166	55	300	300	
.411	Rentals - Buses	5,200	400	-	6,000	6,000	
.440	Recreation Supplies	2,903	1,173	575	5,000	5,000	
.441	School Bus Trips	500	-	-	-	-	
.442	Special Programs	1,100	350	500	1,400	1,500	
.443	Meals on Wheels	1,001	-	1,001	1,001	1,001	
.444	Gas and Repairs - Senior Van	1,066	371	238	3,000	2,000	
	Total contractual expenses	12,029	2,460	2,369	16,701	15,801	
	Total Programs For the Aging	$ 34,688	$ 13,108	$ 8,092	$ 42,155	$ 42,291	
	TOTAL ECONOMIC ASSISTANCE	**$ 34,688**	**$ 13,108**	**$ 8,092**	**$ 43,155**	**$ 43,291**	0.32%

TOWN OF ALDEN

GENERAL FUND

DEPT: **PARKS** **A7110**

HEAD: Dean Adamski/Bill Rogers

DUTIES: To maintain and improve Town parks and playgrounds, providing residents with clean and safe recreation areas.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget
	Personal Services:					
.100	Park Maintenance	$ 36,037	$ 18,019	$ 8,062	36,758	34,500
.106	Park Supervision	6,000	3,000	-	6,000	6,000
.110	Maintenance Part-time Seasonal	31,939	10,875	3,780	32,000	40,000
.112	Maintenance Part-time	11,715	6,855	11,465	15,561	16,800
	Total personal services	85,691	38,749	23,306	90,319	97,300
	Equipment:					
.224	Maintenance Equipment	19,686	19,399	4,485	25,000	25,000
.250	Playground Equipment	3,360	1,756	-	6,000	10,000
.279	Hand Tools	-	-	-	500	500
	Total equipment	23,047	21,156	4,485	31,500	35,500
	Contractual Expenses:					
.412	Training and Education	687	-	-	1,000	1,000
.413	Resurface Park Roads	6,523	2,355	714	10,000	25,000
.429	Repairs and Maintenance of Recreation Equipment	602	-	5,649	5,000	5,500
.431	Gasoline and Oil	4,887	2,103	1,071	6,000	5,000
.432	Auto Parts and Accessories	6,368	5,323	1,167	6,000	6,000
.433	Petty Cash	84	84	-	100	100
.434	Landscaping Materials	5,234	1,280	1,675	6,500	6,500
.435	Chemicals	2,784	-	-	2,200	2,500

Account Code		Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
.436		New Park Shelter	5,057	-	-	10,000	10,000	
.437		Permits	$ 698	$ 698	$ 523	700	700	
.438		Building Maintenance	7,680	1,995	450	10,000	10,000	
.439		Janitorial Supplies	1,026	540	199	2,500	2,000	
.450		Materials and Supplies	11,025	5,529	5,563	11,500	11,500	
.456		Marking Paint	3,310	2,815	-	4,000	4,000	
.471		Uniforms	400	400	-	400	400	
		Total contractual expenses	56,364	23,121	17,011	75,900	90,200	
		Total Parks	$ 165,101	$ 83,025	$ 44,802	$ 197,719	$ 223,000	12.79%

TOWN OF ALDEN

GENERAL FUND

DEPT: **PLAYGROUNDS AND RECREATION CENTERS** **A7140**

HEAD: Daniel Moultrup

DUTIES: Provides structured and safe recreation programs to all Town residents, regardless of race, religion, sex or physical ability. Encourages coordinated leisure service opportunities with various Town youth and athletic organizations.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services:						
.100	Recreation Director	$ 23,460	$ 11,730	$ 7,090	23,930	23,930	
.102	Assistant Director	2,485	-	-	3,200	3,200	
.104	Senior Recreation Attendants	33,196	3,975	1,353	45,000	45,000	
104.1000	Senior Recreation Attendants Swim Club	1,339	1,339	-	-	-	
.106	Supervisors	15,285	2,467	276	19,000	19,000	
.108	Concert Co-ordinator	-	-	-	500	500	
	Total personal services	75,765	19,511	8,719	91,630	91,630	
	Contractual Expenses:						
.401	Office Supplies	375			400	400	
.403	Printing and Advertising	920	920	-	1,500	1,500	
.404	Expense and Travel	587	311	-	750	750	
.413	Concerts in the Park	5,272	3,402	363	5,500	7,000	
.417	Adult Programs	1,226	1,210	690	2,000	2,000	
.420	Youth Baseball	2,400	-	-	2,400	2,400	
.421	Youth Soccer	-	-	2,400	2,400	2,400	
.424	Youth Programs	1,891	450	-	2,400	2,400	
.425	Youth Basketball	299	299	2,400	2,400	2,400	
.426	Bandshell	891	500	538	2,700	2,700	
.432	Dues and Subscriptions	80	35	35	150	150	
.434	Recreation Supplies	4,919	1,645	540	5,000	5,000	
.437	Portable Toilets	-	-	-	2,500	2,500	
.450	Community Development Block Grant	-	-	-	-	-	
.451	Garden Club	-	-	-	-	500	
	Total contractual expenses	18,860	8,772	6,966	30,100	32,100	
	Total Playgrounds and Recreation Centers	$ 94,625	$ 28,283	$ 15,685	$ 121,730	$ 123,730	1.64%

TOWN OF ALDEN
GENERAL FUND

DEPT: **LIBRARY** **A7410**
HEAD: Dean Adamski
DUTIES: Provides for expenditures related to the Town's library.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.411	Ewell Free Library	$ 15,000	$ 15,000	$ 10,000	15,000	5,000	
	Total contractual expenses	15,000	15,000	10,000	15,000	5,000	
	Total Library	$ 15,000	$ 15,000	$ 10,000	$ 15,000	$ 5,000	-66.67%

TOWN OF ALDEN
GENERAL FUND

DEPT: **HISTORIAN** **A7510**
HEAD: Dean Adamski
DUTIES: Provides for preserving historical property, information and buildings within the Town.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.410	Other Expenses	$ 273		362	500	500	
.459	Repairs Historical Museum	1,658	-	-	4,000	4,000	
	Total contractual expenses	1,931	-	362	4,500	4,500	
	Total Historian	$ 1,931	$ -	$ 362	$ 4,500	$ 4,500	0.00%
	TOTAL CULTURE AND RECREATION	$ 276,657	$ 126,308	$ 70,849	$ 338,949	$ 356,230	5.10%

TOWN OF ALDEN

GENERAL FUND

DEPT: **ENVIRONMENTAL CONTROL** **A8090**

HEAD:

DUTIES: To provide consulting in matters concerning the protection of the Town's natural resources and maintaining the Joe Panza Nature Trail (located in Memorial Park).

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.401	Office Supplies	$ -	$ -	$ -	-	-	
.404	Expense and Travel	-	-	-			
.408	Dues & Subscriptions	-			-	-	
.410	Other Expenses	-	-	-			
.419	Nature Trails	-	-	-	1,000	1,000	
.440	Landscaping Materials	1,631	131	-	1,000	1,000	
	Total contractual expenses	1,631	131	-	2,000	2,000	
	Total Environmental Control	$ 1,631	$ 131	$ -	$ 2,000	$ 2,000	0.00%

TOWN OF ALDEN

GENERAL FUND

HEAD: Colleen Rogers

DUTIES: Provides for the cost of employee benefits.

A

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
A9010.800	State Retirement	$ 57,386	$ 14,790	$ -	63,000	65,000	
A9030.800	Social Security	52,772	24,724	19,162	60,500	61,000	
A9040.800	Workers' Compensation	24,088	24,088	28,000	31,000	31,000	
A9050.800	Unemployment Insurance	-	-	-	2,000	5,000	
A9060.800	Hospital and Medical Insurance	25,160	16,005	13,492	39,000	15,000	
	Total contractual expenses	159,406	79,607	60,654	195,500	177,000	
	Total Employee Benefits	$ 159,406	$ 79,607	$ 60,654	$ 195,500	$ 177,000	-9.46%

TOWN OF ALDEN

GENERAL FUND

HEAD: Dean Adamski

DUTIES: Provides for transfers to other funds for payment of debt.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
A.8810	**Cemetaries**	$ 3,493	$ -	$ 992	$ 5,000	$ 5,250	5.00%
A.9950 .900	**Transfer to Other Funds**	$ -	$ -	$ -	$ 50,000	$ -	-100.00%

TOWN OF ALDEN

GENERAL FUND A

HEAD: N/A

DUTIES: To summarize, by classification, the total expenditures and appropriations.

Account	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
.100	Personal Services	$ 694,450	$ 325,611	$ 251,719	$ 750,077	$ 754,718	0.62%
.200	Equipment	29,705	26,204	9,818	70,500	56,500	-19.86%
.400	Contractual Expenses	348,715	219,452	204,754	505,828	515,618	1.94%
.800	Employee Benefits	159,406	79,607	61,647	195,500	177,000	-9.46%
8810	Cemetaries	3,493	-	992	5,000	5,250	5.00%
.900	Transfers to Other Funds (Capital Project)	-	-	-	50,000	35,000	-30.00%
.901	Transfers (Capital Project) for Bi-Centenial	-	-	-	-	25,000	0.00%
	TOTAL GENERAL FUND APPROPRIATIONS	**$ 1,235,768**	**$ 650,874**	**$ 528,930**	**$ 1,576,905**	**$ 1,569,086**	-0.50%

TOWN OF ALDEN
TOWN OUTSIDE VILLAGE FUND

B1420

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Law Contracual Services:						
.400	Law Contractual	$ 263	$ 263	$ -	$ 1,000	$ 1,000	
	Total Contractual	$ 263	$ 263	$ -	$ 1,000	$ 1,000	0.00%

TOWN OF ALDEN
TOWN OUTSIDE VILLAGE FUND

DEPT: **SAFETY INSPECTION** **B3620**

HEAD: Dean Adamski

DUTIES: Administration and enforcement of Town building, plumbing, zoning, housing, fire, landscaping, commercial property maintenance and environmental review ordinances.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services:						
.100	Code Enforcement Officer	$ 56,971	$ 28,485	$ 27,979	$ 58,110	$ 58,700	
.106	Clerk/Typist Part-time	14,137	6,836	5,407	$ 16,055	$ 16,549	
	Total personal services	71,108	35,321	33,386	74,165	75,249	
	Contractual expenses:						
.225	Equipment	26,456	-	-	$ -	$ -	
.401	Office Supplies	448	386	-	$ 700	$ 700	
.403	Printing and Advertising	425	-	-	$ 150	$ 150	
.408	Dues and Subscriptions	60	-	-	$ 800	$ 100	
.412	Training and Education	315	-	20	$ 350	$ 350	
.457	Repairs and Maintenance (car)	778	144	312	$ 1,500	$ 1,000	
		-					
	Total contractual expenses	28,482	530	332	3,500	2,300	
	Total Safety Inspection	$ 99,590	$ 35,851	$ 33,718	$ 77,665	$ 77,549	-0.15%

TOWN OF ALDEN
TOWN OUTSIDE VILLAGE FUND

DEPT: **HYDRANTS** **B3630**

HEAD: Colleen Rogers

DUTIES: Provides for the rental of fire hydrants

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.411	Contractual Services Water Hydrants	$ 14,900	$ 14,900	$ 14,889	$ 14,900	$ 14,900	
	Total contractual expenses	14,900	14,900	14,889	14,900	14,900	
	Total Hydrants	$ 14,900	$ 14,900	$ 14,889	$ 14,900	$ 14,900	0.00%

TOWN OF ALDEN							
TOWN OUTSIDE VILLAGE FUND							
DEPT:	**ECONOMIC OPPORTUNITY AND DEVELOPMENT GRANT CONSULTANT**					**B6989**	
HEAD:	Colleen Rogers						
DUTIES:	Explores grant opportunities for various Town projects.						
		Actual	**Actual**	**Actual**	**2020**	**2021**	
Account		**Expenditures**	**Expenditures**	**Expenditures**		**Tentative**	
Code	**Description**	**12/31/2019**	**06/30/2019**	**06/30/2020**	**Budget**	**Budget**	
	Contractual Expenses:						
.411	Contractual Services	$ 21,420	$ 5,355	$ -	$ 21,848	$ 21,848	
.412	Administrative Fees	$ 1,785	$ -	$ -	$ 2,150	$ 150	
	Total contractual expenses	23,205	5,355	-	23,998	21,998	
Total Economic Opportunity and Development		$ 23,205	$ 5,355	$ -	$ 23,998	$ 21,998	-8.33%

TOWN OF ALDEN
TOWN OUTSIDE VILLAGE FUND

DEPT: **HEALTH** **B4650**

HEAD: Colleen Rogers

DUTIES: Coordinates with Village, Chamber and Town to bring business prospects to the Town and Village of Alden.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.440	Professional Ambulance Billing	$ 8,053	$ 3,118	$ 3,387	$ 10,000	$ 10,000	
.460	Ambulance Certificate	$ -			$ -	$ -	
	Total contractual expenses	8,053	3,118	3,387	10,000	10,000	
Total Expenses Health (Ambulance Services)		$ 8,053	$ 3,118	$ 3,387	$ 10,000	$ 10,000	0.00%

TOWN OF ALDEN
TOWN OUTSIDE VILLAGE FUND

DEPT: ZONING — B8010

HEAD: Dean Adamski

DUTIES: Provides guidance on zoning issues, reviews zoning ordinances and makes recommendations to the Town Board.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services						
.100	Chairman	182	136	45	528	528	
.105	Members	477	398	119	1,827	1,827	
.106	Secretary	182	136	45	528	528	
	Total Personal Services	841	671	210	2,883	2,883	
	Contractual Expenses						
.400	Training & Education	-	-	-	250	250	
.401	Office Supplies	-	-	-	200	200	
.403	Printing and Advertising	-	-	-	300	300	
	Total Contractual Services	-	-	-	750	750	
	Total Zoning	$ 841	$ 671	$ 210	$ 3,633	$ 3,633	0.00%

TOWN OF ALDEN
TOWN OUTSIDE VILLAGE FUND

DEPT: **PLANNING** **B8020**

HEAD: Dean Adamski

DUTIES: Meet with public and contractors to provide guidance in obtaining rezonings, special permits and landscape approval. Coordinate Town development with the Town Board, Engineering, Building Inspector and other interested parties.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services						
.120	Chairman	1,424	$ 791	$ 475	1,898	1,898	
.122	Members	3,846	2,341	752	6,020	6,020	
.123	Secretary	872	485	194	1,163	1,163	
	Total Personal Services	6,141	3,616	1,421	9,081	9,081	
	Contractual Expenses						
.401	Office Supplies	-	-	-	100	100	
.404	Training and Education	-	-	-	500	250	
.405	Mileage	56	-	-	100	50	
.408	Dues and Subscriptions	295	295	295	300	300	
.409	Engineering	24,225	12,113	12,355	24,710	24,710	
.411	Updating Zoning Law	-	-	-	2,500	2,000	
.416	Planning Consultation	-			1,000	750	
.417	Update Local Law	1,239	1,239	2,989	5,000	4,000	
	Total Contractual Services	25,816	13,647	15,639	34,210	32,160	
	Total Planning	$ 31,957	$ 17,263	$ 17,060	$ 43,291	$ 41,241	-4.74%

TOWN OF ALDEN

TOWN OUTSIDE VILLAGE FUND

DEPT: **DRAINAGE** **B8540**

HEAD: Bill Rogers & Dean Adamski

DUTIES: Provides for the maintenance of the Town's street drainage system.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services						
100	Payoll/Drainage	$ 9,991	$ 202	$ 3,347	$ 12,736	$ 16,000	
	Total Personal Services	9,991	202	3,347	12,736	16,000	
	Contractual Expenses						
.419	Contractual Services (Drainage)	$ 29,352	$ 24,413	$ 2,030	$ 30,000	$ 30,000	
.420	Storm Water P.M. Agreements	1,250	1,250	1,800	1,800	1,800	
	Total Contractual Services	30,602	25,663	3,830	31,800	31,800	
	Total Drainage	$ 40,593	$ 25,865	$ 7,176	$ 44,536	$ 47,800	7.33%

TOWN OF ALDEN
TOWN OUTSIDE VILLAGE FUND

DEPT: **EMPLOYEE BENEFITS**

HEAD: Colleen Rogers

DUTIES: Provides for the cost of employee benefits.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
B9010.800	State Retirement	10,032	$ 2,392	$ -	14,000	16,000	
B9030.800	Social Security	6,570	2,989	2,865	8,000	8,500	
B9040.800	Workers' Compensation	5,384	5,384	4,417	8,000	6,000	
B9050.800	Unemployment Insurance	-	-	-	-	500	
B9060.800	Hospital and Medical Insurance	13,261	8,640	8,801	16,000	15,000	
	Total contractual expenses	35,247	19,405	16,083	46,000	46,000	
	Total Employee Benefits	$ 35,247	$ 19,405	$ 16,083	$ 46,000	$ 46,000	0.00%

TOWN OF ALDEN							
TOWN OUTSIDE VILLAGE FUND B							
DEPT:	FUND TOTALS						
HEAD:	Colleen Rogers						
DUTIES:	To summarize, by classification, the total expenditures and appropriations.						

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Classifications:						
.100	Personal Services	$ 88,081	$ 39,810	$ 38,364	$ 98,865	$ 103,213	
.200	Equipment	-	-	-	-	-	
.400	Contractual	131,321	63,475	38,077	120,158	114,908	
.800	Employee Benefits	35,247	19,405	16,083	46,000	46,000	
	Total	**$ 254,648**	**$ 122,691**	**$ 92,523**	**$ 265,023**	**$ 264,121**	-0.34%

TOWN OF ALDEN
HIGHWAY FUND DB

DEPT:	**GENERAL REPAIRS**					**DB5110**	
HEAD:	Bill Rogers and Dean Adamski						
DUTIES:	Provides for maintaining and repairing the Town's highways. Expenditures are in accordance with the highway agreement between the Town Board and the Highway Superintendent.						
		Actual	**Actual**	**Actual**	**2020**	**2021**	
Account Code	**Description**	**Expenditures 12/31/2019**	**Expenditures 06/30/2019**	**Expenditures 06/30/2020**	**Budget**	**Tentative Budget**	
	Personal Services:						
.100	Personal Services	$ 75,826	$ 26,390	$ 26,594	$ 78,500	$ 80,500	
.105	Longevity	$ 300	$ 300	$ -	$ 1,100	$ -	
	Total personal services	76,126	26,690	26,594	79,600	80,500	
	Contractual expenses:						
.404	Mileage	-	-	-	-	-	
.431	Gasoline and Oil	5,062	-	-	12,000	7,000	
.433	Resurfacing Materials	111,229	9,604	13,925	120,000	125,000	
	Total contractual expenses	116,291	9,604	13,925	132,000	132,000	
	Total General Repairs	$ 192,417	$ 36,294	$ 40,519	$ 211,600	$ 212,500	0.43%

TOWN OF ALDEN
HIGHWAY FUND

DEPT: **PERMANENT IMPROVEMENTS** **DB5112**

HEAD: Bill Rogers & Dean Adamski

DUTIES: Provides for improvements to Town.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services						
.100	Personal Services	$ 29,498	$ 3,933	$ 3,640	$ 32,500	$ 33,500	
	Total personal services	29,498	3,933	3,640	32,500	33,500	
	Contractual Expenses:						
.433	Materials and Supplies	6,502	1,158	1,934	50,000	50,000	
.449	Materials and Supplies (CHIPS)	105,264	-	-	63,585	63,585	
.449.1000	Materials and Supplies (CHIPS)	26,439	-	-	26,439	26,439	
	Total contractual expenses	138,205	1,158	1,934	140,024	140,024	
	Total Permanent Improvements	$ 167,703	$ 5,091	$ 5,574	$ 172,524	$ 173,524	0.58%

TOWN OF ALDEN
HIGHWAY FUND

DEPT:	**HIGHWAY MACHINERY**					**DB5130**	
HEAD:	Bill Rogers and Dean Adamski						
DUTIES:	Provides for the purchase and repair of highway machinery.						

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services						
.100	Personal Services	$ 34,151	$ 32,792	$ 25,557	36,500	37,500	
	Total personal services	34,151	32,792	25,557	36,500	37,500	
	Equipment						
.225	Equipment	3,765	3,765	232,485	75,000	85,000	
	Total Equipment	3,765	3,765	232,485	75,000	85,000	
	Contractual Expenses:						
.409	Communication System	667	365	214	1,600	500	
.424	Repairs and Maintenance	37,679	19,060	9,636	34,000	35,000	
	Total contractual expenses	38,346	19,425	9,851	35,600	35,500	
	Total Machinery	$ 76,262	$ 55,982	$ 267,893	$ 147,100	$ 158,000	7.41%

TOWN OF ALDEN
HIGHWAY FUND

DEPT: **BRUSH AND LEAVE** **DB5140**

HEAD: Bill Rogers & Dan Adamski

DUTIES: Provides for the control of brush and weeds along Town highways.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Personal Services						
.100	Personal Services	$ 23,998	$ 13,856	$ 24,189	26,000	26,600	
	Total personal services	23,998	13,856	24,189	26,000	26,600	
	Contractual Expenses:						
.431	Gasoline and Oil	4,300	-	18	4,000	4,000	
.449	Materials and Supplies	3,595	1,967	1,868	4,000	4,000	
.471	Boots	-	-	467	2,000	2,000	
	Total contractual expenses	7,895	1,967	2,353	10,000	10,000	
	Total Brush and Leaves	$ 31,893	$ 15,823	$ 26,542	$ 36,000	$ 36,600	1.67%

TOWN OF ALDEN
HIGHWAY FUND

DEPT: **SNOW REMOVAL** **DB5142**

HEAD: Bill Adamski & Dean Adamski

DUTIES: Provides for Town-wide snow and ice control and removal.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2019 Budget	2021 Tentative Budget	
	Personal Services						
.100	Personal Services	$ 118,134	$ 58,824	$ 45,316	104,500	107,000	
	Total personal services	118,134	58,824	45,316	104,500	107,000	
	Contractual Expenses:						
.431	Gasoline and Oil	15,305	14,014	12,136	18,000	17,000	
.449	Materials and Supplies (Salt, Plows, Chains)	196,977	131,526	90,696	164,000	164,000	
	Total contractual expenses	212,282	145,540	102,832	182,000	181,000	
	Total Snow Removal	$ 330,416	$ 204,364	$ 148,148	$ 286,500	$ 288,000	0.52%

TOWN OF ALDEN

HIGHWAY FUND

DEPT: **EMPLOYEE BENEFITS**

HEAD: Dean Adamski/Bill Rogers

DUTIES: Provides for the cost of employee benefits.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Employee Benefits						
DB1930.0400	Judgments & Claims	-	462	-	500	250	
DB.1935.0400	Tax Cancellations	462	-	22	22	-	
DB3120.0403	Background checks/DOT Testing	-	-	-	1,000	1,000	
DB9010.800	State Retirement	$ 33,694	$ 7,918	$ -	38,000	38,000	
DB9030.800	Social Security	21,046	10,149	9,297	21,700	22,000	
DB9040.800	Workers' Compensation	20,552	20,552	13,471	30,000	30,000	
DB9050.800	Unemployment Insurance	-	-	-	1,000	1,000	
DB9060.800	Hospital and Medical Insurance	35,934	18,661	25,684	47,000	47,000	
DB9089.800	Other Employee Benefits	-	-	-	-	-	
					S	S	
	Total Employee Benefits	$ 111,687	$ 57,742	$ 48,473	$ 139,222	$ 139,250	0.02%

TOWN OF ALDEN

DEPT:	**INTERFUND TRANSFERS**						
HEAD:	Dean Adamski						
DUTIES:	Provides for the transfer to other funds for payment of debt.						
		Actual	**Actual**	**Actual**	**2020**	**2021**	
Account Code	**Description**	**Expenditures 12/31/2019**	**Expenditures 06/30/2019**	**Expenditures 06/30/2020**	**Budget**	**Tentative Budget**	
A9901							
.900	**Transfer to Other Funds**	$ -	$ -	$ -	$ -	$ -	

TOWN OF ALDEN

HIGHWAY FUND DB

DEPT:	**FUND TOTALS**						
HEAD:	Bill Rogers						
DUTIES:							
		Actual	**Actual**	**Actual**	**2020**	**2021**	
Account Code	**Description**	**Expenditures 12/31/2019**	**Expenditures 06/30/2019**	**Expenditures 06/30/2020**	**Budget**	**Tentative Budget**	
	Classifications:						
.100	Personal Services	$ 281,908	$ 136,096	$ 125,296	$ 279,100	$ 285,100	
.200	Equipment	3,765	3,765	232,485	75,000	85,000	
.400	Contractual	513,018	177,694	130,895	499,624	498,524	
.800	Employee Benefits	111,687	57,742	48,473	139,222	139,250	
.900	Transfer to Other Funds						
	Total	**$ 910,378**	**$ 375,297**	**$ 537,149**	**$ 992,946**	**$ 1,007,874**	1.50%

TOWN OF ALDEN
FIRE PROTECTION DISTRICT

2021 BUDGET

DEPT: **FIRE PROTECTION DISTRICT** **SF3410**

HEAD: Colleen Rogers

DUTIES: Provides for fire protection throughout the Town.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.400	Liability Insurance	$ 25,935	$ 25,935	$ 24,835	$ 32,500	$ 31,500	
.401	Village of Alden Fire Co.	149,836	149,836	152,832	$ 152,833	$ 155,125	
.402	Millgrove Fire Co.	149,836	149,836	152,832	$ 152,833	$ 155,125	
.403	Crittenden Fire Co.	149,836	149,836	152,832	$ 152,833	$ 155,125	
.404	Townline Fire Co.	149,836	149,836	152,832	$ 152,833	$ 155,125	
.417	Tax Cancellations and Refunds	1,274	-	64	65	-	
.418	Joint Training	2,600	2,600	-	5,000	5,000	
		-	-	-	-	-	
	Total contractual expenses	629,153	627,879	636,228	648,897	657,000	
	Miscellaneous Contractual Expenses:						
9010.800	Service Award Program	129,965	129,965	135,676	$ 137,500	$ 138,750	
9010.801	Service Award Program Village of Alden	9,361	-	-	$ 10,000	$ 10,000	
	Total misc. contractual expenses	139,326	129,965	135,676	147,500	148,750	
	Total Fire Protection District	**$ 768,479**	**$ 757,844**	**$ 771,904**	**$ 796,397**	**$ 805,750**	1.17%

TOWN OF ALDEN
LIGHTING FUND

2021 BUDGET

DEPT: **CONSOLIDATED LIGHTING DISTRICT** **SL5182**

HEAD: Colleen Rogers

DUTIES: Provides for street lighting services throughout Town.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.411	Lighting Contracts	$ 104,515	$ 69,643	$ 16,937	$ 84,000	$ 74,000	
.413	Tax Cancellations	$ 288	$ 288	$ 6	$ 7	$ -	
DEPT:	**PERI WINKLE LIGHTING DISTRICT**					**SL15182**	
DUTIES:	Provides for street lighting for Periwinkle Subdivision						
.410	Lighting Contract	537	222	222	600	600	
.413	Street Lighting Repair	-	-	-	-	150	
	Total contractual expenses	105,341	70,154	17,166	84,607	74,750	
	Total Consolidated Lighting District	**$ 105,341**	**$ 70,154**	**$ 17,166**	**$ 84,607**	**$ 74,750**	-11.65%

TOWN OF ALDEN
REFUSE COLLECTION DISTRICT

2021 BUDGET

DEPT: **REFUSE COLLECTION DISTRICT** **SR8160**

HEAD: Colleen Rogers

DUTIES: Provides for the collection, hauling and disposal of solid waste for all residential and certain commercial and industrial taxpayers.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.400	Refuse Collection	$ 536,350	$ 309,857	$ 226,913	$ 475,000	$ 480,000	
.435	Tax Cancellations and Refunds	513	513	343	$ 343	$ 191	
	Total contractual expenses	536,863	310,370	227,256	475,343	480,191	
	Cost Allocations						
.500	Fund Balance Deficiency Appropriation	$ -	$ -	$ -	$ -		
	Total Cost Allocations	-	-	-	-	-	
	Total Refuse Collection District	**$ 536,863**	**$ 310,370**	**$ 227,256**	**$ 475,343**	**$ 480,191**	1.02%
	# of Units:						

TOWN OF ALDEN — 2021 BUDGET

SEWER DISTRICTS

DEPT: **SEWER DISTRICT NO. 1** — **SI8130**

HEAD: Colleen Rogers

DUTIES: Provides for the collection, transmission, and treatment of sewage for residents within this district.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.402	ECSD No. 4 Charges	$ 8,825	$ -	$ -	$ 8,826	$ 10,500	
	Total contractual expenses	8,825	-	-	8,826	10,500	
	Interfund Transfers						
	Total Sewer District No. 1	**$ 8,825**	**$ -**	**$ -**	**$ 8,826**	**$ 10,500**	18.97%

TOWN OF ALDEN
SEWER DISTRICTS

2021 BUDGET

DEPT: **SEWER DISTRICT NO. 2** **SA8130**

HEAD: Colleen Rogers

DUTIES: Provides for the collection, transmission, and treatment of sewage for residents within this district.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget
	Contractual Expenses:					
.100	Administrative Salaries	11,120	5,410	5,467	$ 11,500	$ 11,500
.401	Administrative	1,000	500	500	$ 1,000	$ 1,000
.407	Gas	307	175	89	$ 500	$ 500
.408	Electric	2,243	978	1,200	$ 2,750	$ 2,725
.409	Water	197	98	103	$ 300	$ 300
.410	Phone	-	-	-	$ 360	$ 360
.419	Other Unclassified Supplies	3,343	2,231	206	$ 3,000	$ 3,000
.429	Repairs	1,919	170	673	$ 2,000	$ 2,000
.440	SPEDES	425	-	-	$ 425	$ 425
.442	Sludge Hauling	272	-	790	$ 3,000	$ 3,000
	Total contractual expenses	20,826	9,562	9,028	24,835	24,810
9030.0800	**Social Security**	827	390	418	850	895
	Total Employee Benefits	827	390	418	850	895
	Debt:					
9710.0600	Principal	-	-	-	30,612	30,612
9710.0700	Interest	7,228	1,065	7,627	19,500	19,500
	Total Employee Benefits	7,228	1,065	7,627	50,112	50,112

	Total Sewer District No. 2	**$ 28,881**	**$ 11,017**	**$ 17,074**	**$ 75,797**	**$ 75,817**	0.03%

WATER DISTRICTS

2021 BUDGET

DEPT: **WATER DISTRICT NO.1** **WA8389**

HEAD: Colleen Rogers

DUTIES: Provides for the rental of fire hydrants within this district.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.411	Water Transmission	$ 5,633	$ -	$ -	$ 6,250	$ 6,250	
.414	Hydrant Rentals	3,859	3,859	3,859	3,860	$ 3,860	
.416	Hydrant Repair	-	-	-	-		
.464	Erie County Chargeback's	-	-	-	-	207	
	Total contractual expenses	9,492	3,859	3,859	10,110	10,317	
	Total Water District 1	**$ 9,492**	**$ 3,859**	**$ 3,859**	**$ 10,110**	**$ 10,317**	2.05%

WATER DISTRICTS					2021 BUDGET		
DEPT:	WATER DISTRICT EXCHANGE ST.					WX8389	
HEAD:	Colleen Rogers						
DUTIES:	Provides for the rental of fire hydrants within this district.						
		Actual	Actual	Actual	2020	2021	
Account Code	Description	Expenditures 12/31/2019	Expenditures 06/30/2019	Expenditures 06/30/2020	Budget	Tentative Budget	
	Contractual Expenses:						
WX.8389.414	Hydrant Rentals	$ 1,930	$ 1,930	$ 1,930	$ 1,930	$ 1,930	
WX.9710.600	Debt Service - Serial Bond Principal	$ 15,000	15,000	$ 15,000	$ 15,000	$ 15,000	
WX.9710.700	Debt Service - Serial Bond Interest	$ 12,458	6,356	$ 11,999	$ 11,950	$ 11,442	
	Total contractual expenses	29,388	23,286	28,929	28,880	28,372	
	Interfund Transfers						
	Total Interfund Transfers	-	-	-	-	-	
	Total Water District Exchange St.	**$ 29,388**	**$ 23,286**	**$ 28,929**	**$ 28,880**	**$ 28,372**	-1.76%

WATER DISTRICTS

2021 BUDGET

DEPT: **WATER DISTRICT ZOELLER RD.** **WZ8389**

HEAD: Colleen Rogers

DUTIES: Provides for the rental of fire hydrants within this district.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
WZ.8389.414	Hydrant Rentals	$ 1,126	$ 1,126	$ 1,126	$ 1,126	$ 1,126	
WZ.9710.600	Debt Service - Serial Bond Principal	$ 10,000	10,000	$ 10,000	$ 10,000	$ 10,000	
WZ.9710.700	Debt Service - Serial Bond Interest	$ 9,323	4,746	$ 4,577	$ 8,984	$ 8,645	
	Total contractual expenses	20,449	15,872	15,702	20,110	19,771	
	Interfund Transfers						
	Total Interfund Transfers	-	-	-	-	-	
		.	.	.	.	.	
	Total Water District Zoeller Rd.	**$ 20,449**	**$ 15,872**	**$ 15,702**	**$ 20,110**	**$ 19,771**	-1.69%

WATER DISTRICTS

2021 BUDGET

DEPT: **WATER DISTRICT NO.4** **FORMERLY V FORMERLY WD** **WO 8389**

HEAD: Colleen Rogers

DUTIES: Provides for the rental of fire hydrants within this district.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Contractual Expenses:						
.401	Town of Newstead (Water District No.5)	$ 5,007	$ 5,007	$ 4,932	$ 5,010	$ 3,408	
.402	Town of Newstead (Water District No.9)	33	33	30	31	37	
	Total contractual expenses	5,040	5,040	4,962	5,041	3,445	
	Total Water District No. WO Formerly WD				-	-	
	Total Water District No. WO	**$ 5,040**	**$ 5,040**	**$ 4,962**	**$ 5,041**	**$ 3,445**	-31.66%

WATER DISTRICTS

2021 BUDGET

DEPT: **WATER DISTRICT NO. 2/3/4** **WR8389**

HEAD: Colleen Rogers

DUTIES: Provides for the rental of fire hydrants within this district.

Account Code	Description	Actual Expenditures 12/31/2019	Actual Expenditures 06/30/2019	Actual Expenditures 06/30/2020	2020 Budget	2021 Tentative Budget	
	Miscellaneous Contractual Expenses:						
WR8389.414	Hydrant Rentals	63,674	63,674	63,685	$ 63,685	$ 63,685	
WR8389.0417	Hydrant - Tax Cancellations	-	-	150	$ 150	$ 41	
WR8389.464	Erie County Chargebacks	-	-	-	-	-	
	Total Contractual Expenses	63,674	63,674	63,835	63,835	63,726	
	Interfund Transfers						
WR9710.600	Debt Service - Serial Bond Principal	35,000	35,000	35,000	35,000	35,000	
WR9710.700	Debt Service - Serial Bond Interest	16,100	8,334	7,766	14,919	13,651	
	Total Interfund Transfers	51,100	43,334	42,766	49,919	48,651	
	Total Water District No. WR	**$ 114,774**	**$ 107,009**	**$ 106,600**	**$ 113,754**	**$ 112,377**	-1.21%

Assessor's Report - 2020 - Current Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 881,089,287
Uniform Percentage 81.60

Equalized Total Assessed Value 1,079,766,283

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	160,098,039	14.83
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	3,676,471	0.34
12450	NYS MED CARE FACILITY FIN AGEN	MC K UCON L 7421	1	269,608	0.02
13100	CO - GENERALLY	RPTL 406(1)	8	94,709,559	8.77
13500	TOWN - GENERALLY	RPTL 406(1)	13	3,892,647	0.36
13510	TOWN - CEMETERY LAND	RPTL 446	2	80,637	0.01
13573	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	2	345,287	0.03
13650	VG - GENERALLY	RPTL 406(1)	14	3,226,225	0.30
13800	SCHOOL DISTRICT	RPTL 408	4	31,032,598	2.87
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	697,059	0.06
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	398,039	0.04
25110	NONPROF CORP - RELIG(CONST PR(	RPTL 420-a	15	9,547,059	0.88
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	335,294	0.03
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	303,922	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,184,069	0.20
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	5	1,176,961	0.11
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	490,196	0.05
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	2,114	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	66	5,439,947	0.50
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	231	6,169,320	0.57
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	4	103,199	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	163	7,251,379	0.67
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	97,059	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	74	5,026,667	0.47
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	110,846	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	41	1,117,739	0.10
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	191,728	0.02

Assessor's Report - 2020 - Current Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 881,089,287
Uniform Percentage 81.60

Equalized Total Assessed Value 1,079,766,283

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	1	1,838	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	4	12,941	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	582,978	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	83	3,713,825	0.34
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	151,646	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	79	6,387,185	0.59
41801	PERSONS AGE 65 OR OVER	RPTL 467	45	3,706,175	0.34
41803	PERSONS AGE 65 OR OVER	RPTL 467	95	4,383,031	0.41
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	565,121	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	99,265	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	351,471	0.03
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	9	405,865	0.04
Total Exemptions Exclusive of System Exemptions:			1,005	358,335,006	33.19
Total System Exemptions:			0	0	0.00
Totals:			1,005	358,335,006	33.19

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: _____

TOWN OF ALDEN, NEW YORK
2021 ADOPTED BUDGET
DEBT STATEMENT

	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2021	Outstanding 01/01/2020	Projected Redemption 2020	Projected Outstanding 12/31/2020	Projected Redemption 2021
Water District Bonds:									
Water District No. 4	2010	3.75%	$ 720,000	2030	$13,650	$ 385,000	$ 35,000	$ 350,000	$ 35,000
Water District Exchange Street	2017	3.39%	$ 381,953	2037	11,441	$ 360,000	$ 15,000	$ 345,000	$ 15,000
Water District Zoeller Road	2017	3.39%	$ 286,498	2037	8,645	$ 270,000	$ 10,000	$ 260,000	$ 10,000
Total Bonds						**$ 1,015,000.00**	**$ 60,000.00**	**$ 955,000.00**	

TOWN OF ALDEN, NEW YORK
2021 ADOPTED BUDGET
SCHEDULE OF SALARAIES OF ELECTED TOWN OFFICALS

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