
TOWN OF ALDEN, NEW YORK



2010 ADOPTED BUDGET
NOVEMBER 16, 2009

TOWN OF ALDEN
2010 ADOPTED BUDGET
TABLE OF CONTENTS

	<u>Page</u>
Summary—All Funds and Special Districts.....	1
Tax Rates—All Funds and Certain Special Districts	2
Tax Rates—Special Districts.....	3
<i>General Fund—Townwide:</i>	
Budget Summary.....	5
Estimated Revenue.....	6
Appropriations.....	8
<i>General Fund—Town Outside Village:</i>	
Budget Summary.....	22
Estimated Revenues	23
Appropriations.....	24
<i>Highway Fund—Town Outside Village:</i>	
Budget Summary.....	28
Estimated Revenues	29
Appropriations.....	30
<i>Special Districts</i>	33
2010 Debt Statement	43
Estimated Fund Balance at December 31, 2009.....	44
Schedule of Salaries of Elected Town Officials.....	45

Town of Alden
2010 Adopted Budget
Summary - All Funds and Special Districts

2010

	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 1,436,818	\$ 527,540	\$ 292,000	\$ 617,278
General Fund—Town Outside Village	212,181	157,000	50,000	5,181
Highway Fund—Town Outside Village	795,019	571,400	79,785	143,834
Fire Protection District	657,316	250	5,000	652,066
Consolidated Lighting District	80,000	500	8,000	71,500
Periwinkle Lighting District	600	-	-	600
Refuse Collection District	480,000	2,000	16,000	462,000
Sewer District No. 1	12,000	500	-	11,500
Sewer District No. 2	45,225	100	-	45,125
Water District No. 1	9,800	250	3,000	6,550
Water District No. 2	4,700	50	-	4,650
Water District No. 3	24,765	1,500	-	23,265
Water District No. 4	98,271	800	15,000	82,471
Out-of-District No. 5	2,250	-	-	2,250
Out-of-District No. 9	200	-	-	200
	<u>\$ 3,859,145</u>	<u>\$ 1,261,890</u>	<u>\$ 468,785</u>	<u>\$ 2,128,470</u>

Town of Alden
2010 Adopted Budget
Tax Rates - All Funds and Certain Special Districts

	Tax Revenues		Tax Rate		Percent Change
	2009	2010	2009	2010	
General Fund—Outside Village	\$ 431,897	\$ 402,900	\$ 2.356902	\$ 2.190572	-7.06%
General Fund—Village	215,929	214,378	3.268587	3.233924	-1.06%
General Fund—Town Outside Village	6,081	5,181	0.033185	0.028169	-15.11%
Highway Fund—Town Outside Village	113,255	143,834	0.618043	0.782027	26.53%
Fire Protection District	654,416	652,066	3.291908	3.274269	-0.54%
Consolidated Lighting District	74,500	71,500	0.374556	0.359523	-4.01%
Periwinkle Lighting District	2,975	600	1.892373	0.293801	-84.47%
Refuse Collection District	360,780	462,000	151.651955	192.901879	27.20%
Sewer District No. 1	42,756	11,500	n/a	n/a	n/a
Sewer District No. 2	43,975	45,125	745.338983	764.830508	2.62%
Water District No. 1	5,050	6,550	n/a	n/a	n/a
Water District No. 2	10,700	4,650	n/a	n/a	n/a
Water District No. 3	21,835	23,265	n/a	n/a	n/a
Water District No. 4	82,965	82,471	n/a	n/a	n/a
Out-of-District No. 5	3,000	2,250	n/a	n/a	n/a
Out-of-District No. 9	200	200	n/a	n/a	n/a
	<u>\$ 2,070,314</u>	<u>\$ 2,128,470</u>			

	2009	2010	Percent Change
Town Outside Village Tax:			
General Fund (A) - Outside Village	\$ 2.356902	\$ 2.190572	
General Fund (B) - Town Outside Village	0.033185	0.028169	
Highway Fund - Town Outside Village	0.618043	0.782027	
	<u>\$ 3.008130</u>	<u>\$ 3.000769</u>	<u>-0.24%</u>
Village Tax:			
General Fund (A) - Village	\$ 3.268587	\$ 3.233924	<u>-1.06%</u>

Town of Alden
2010 Adopted Budget
Tax Rates - Special Districts

<u>Code</u>	<u>District</u>	<u>Amount to Raise</u>	<u>Taxable Valuation</u>	<u>Description</u>	<u>Rate</u>
20019	Fire Protection District	\$ 652,066.00	199,148,587.00	Assessed Valuation	\$ 3.274269
20600	Consolidated Lighting District	\$ 71,500.00	198,874,800.00	Assessed Valuation	\$ 0.359523
20080	Perriwinkle Lighting	\$ 600.00	2,042,200.00	Assessed Valuation	\$ 0.293801
20090	Refuse Collection District	\$ 462,000.00	2,395.00	Units	\$ 192.901879
20050	Sewer District No. 2	\$ 45,125.00	59.00	Units	\$ 764.830508
20055	Sewer District No. 1	\$ 11,500.00			
				96.00-4-1.21	\$ 1,080.83
				96.00-4-2.1	353.75
				96.00-4-4	1,440.19
				96.00-4-5	361.32
				96.00-4-6.2	4,448.28
				96.00-4-6.2/A	312.82
				96.00-4-7.1	585.02
				96.00-4-7.2	189.16
				96.00-4-8	445.19
				96.00-4-16.1	264.44
				96.00-4-19.1	81.55
				96.00-4-19.2	1,937.44
					<u>\$ 11,500.00</u>
20030	Water District No. 1	\$ 6,550.00			
			112.00	Units	\$ 20.000000
			10,886.00	Frontage	0.150009
			7,641,050.00	Assessed Valuation (M)	0.251124
20031	Water District No. 1		6,318.27	Frontage	0.119994
20060	Water District No. 2	\$ 4,650.00			
			8,543.00	Frontage	\$ 0.359104
			5,257.00	Frontage	0.200000
20061	Water District No. 2		7,077.00	Frontage	0.075000
20070	Water District No. 3	\$ 23,265.00			
			128,413.65	Frontage	\$ 0.148149
			39,561.45	Frontage	0.096874
20071	Water District No. 3		33,888.31	Frontage	0.012046
20080	Water District No. 4	\$ 82,471.00			
			374.00	Units	\$ 100.000000
			36,408.00	Frontage	0.785359
20081	Water District No. 4		24,357.00	Frontage	0.517337
			31,648.70	Frontage	0.122497

(continued)

Town of Alden
2010 Adopted Budget
Tax Rates - Special Districts

<u>Code</u>	<u>Amount to Raise</u>	<u>Taxable Valuation</u>	<u>Description</u>	<u>Rate</u>
				(concluded)
20082 Water No. 5 - Out of District	\$ 2,250.00			
			85.00-6-4	\$ 162.50
			85.00-6-6.111	165.79
			85.00-6-6.112	193.55
			85.00-6-6-12	156.93
			85.00-6-7.111	159.89
			85.00-6-7.121	197.67
			85.00-6-7.13	218.22
			86.00-3-1	165.00
			86.00-3-2	180.45
			86.00-3-3	163.46
			86.00-3-4.12	172.51
			86.00-3-5	161.20
			87.00-1-2	152.81
				<u>\$ 2,250.00</u>
20083 Water No. 9 - Out of District	\$ 200.00			
			85.00-5-1	<u>\$ 200.00</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Budget Summary

		Village of Alden		Town Outside Village
Budget appropriations	\$ 1,436,818			
Less: Estimated revenues other than Erie County sales tax	(335,540)			
	1,101,278	\$ 291,729	\$	809,549
Less: Nonproperty tax distribution by County (Erie County sales tax)		-		(192,000)
Appropriated fund balance		(77,351)		(214,649)
Amount to be raised in taxation		\$ 214,378	\$	402,900
Assessed valuations		\$ 66,290,355	\$	183,924,541
Tax rate per \$1,000 assessed valuation		\$ 3.233924		\$ 2.190572
Allocable percentage based on taxable valuation		26.49%		73.51%

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Estimated Revenues

Account Code	Description	2010 Revenues
TAX ITEMS		
Real property taxes:		
A1081	Other Payments in Lieu of Taxes	6,000
A1090	Interest and Penalties on Taxes	<u>10,000</u>
	Total real property taxes	<u>16,000</u>
Non-property tax items:		
A1120	Nonproperty tax distribution by County	192,000
A1170	Cable Franchise	<u>34,000</u>
	Total non property tax items	<u>226,000</u>
DEPARTMENTAL INCOME		
General Government:		
A1232	Tax Collector Fees	400
A1255	Clerk Fees	<u>3,200</u>
	Total General Government	<u>3,600</u>
Public Safety:		
A1550	Dog Control Fees	<u>400</u>
	Total Public Safety	<u>400</u>
Public Health:		
A1601	Public Health Fees	<u>1,500</u>
	Total Public Health	<u>1,500</u>
Culture and Recreation:		
A2001	Park and Recreation Charges	<u>7,000</u>
	Total Culture and Recreation	<u>7,000</u>
Public Safety - Other Gov'ts:		
A2268	Dog Control Services - Other Gov'ts	1,000
A2351	Public Health Fees	<u>500</u>
	Total Public Safety - Other Gov'ts	<u>1,500</u>
	Total Departmental Income	<u>14,000</u>

Town of Alden
 2010 Adopted Budget
 General Fund - Townwide
 Estimated Revenues

Account Code	Description	2010 Revenues
USE OF MONEY AND PROPERTY		
A2401	Interest and Earnings	12,000
A2410	Rental of Property	1,200
A2440	Rental gas lease	100
	Total Use of Money and Property	<u>13,300</u>
LICENSES AND PERMITS		
A2530	Games of Chance	40
A2540	Bingo Licenses	500
A2544	Dog Licenses	6,000
	Total Licenses and Permits	<u>6,540</u>
FINES AND FOREITURES		
A2610	Fines and Forfeited Bail	60,000
	Total Fines and Forfeitures	<u>60,000</u>
STATE AID		
A3001	Per Capita	80,000
A3005	Mortgage Tax	110,000
A3389	Stop DWI Programs	200
A3820	Youth Programs	1,500
	Total State Aid	<u>191,700</u>
	TOTAL GENERAL FUND REVENUES	<u>\$ 527,540</u>
Appropriated Fund Balance		
A2799	Appropriated fund balance	292,000
	Total appropriated fund balance	<u>292,000</u>
	Total revenues and appropriated fund balance	<u>\$ 819,540</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
GENERAL GOVERNMENT SUPPORT		
Legislative Board		
A1010		
Personal services:		
.100	Councilmembers	\$ 43,471
	Total personal services	<u>43,471</u>
Contractual expenses:		
.401	Office Supplies	250
.405	Deputy Supervisor Mileage/Expenses	150
.479	Training and Education	500
	Total contractual expenses	<u>900</u>
	Total Legislative Board	\$ <u>44,371</u>
Justices		
A1110		
Personal services:		
.100	Town Justices	\$ 52,261
.103	Court Officer	3,500
.104	Clerk to Town Justice	27,739
.105	PT Court Clerk	14,603
	Total personal services	<u>98,103</u>
Contractual expenses:		
.401	Office Supplies	2,000
.403	Contractual	850
.404	Expense and Travel	500
.408	Dues and Subscriptions	500
.411	Law Books	500
.412	Training and Education	1,000
.420	P.M. Agreements	1,200
.421	Intermunicipal Match	1,875
.422	Stenographer	3,100
.424	Telephone Line Computer Access	1,200
	Total contractual expenses	<u>12,725</u>
	Total Justices	\$ <u>110,828</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
Supervisor		
A1220		
Personal services:		
.100	Supervisor	\$ 23,207
.103	Assistant to Supervisor	26,921
.104	Part-time Clerk	13,214
.110	Bookkeeper	5,490
	Total personal services	<u>68,832</u>
Equipment:		
.201	Computer Software and Insurance	1,500
.202	Office Furniture	500
	Total equipment	<u>2,000</u>
Contractual expenses:		
.401	Office Supplies	1,400
.412	Training and Education	600
.415	Computer Supplies/ADP Fees	3,300
.422	Law Books	600
	Total contractual expenses	<u>5,900</u>
	Total Supervisor	<u><u>\$ 76,732</u></u>
Auditor		
A1320		
Personal services:		
.115	Budget Officer	\$ 5,000
	Total personal services	<u>5,000</u>
Contractual Services:		
.434	Annual Audit and Budget Consultation	26,844
	Total contractual expenses	<u>26,844</u>
	Total Auditor	<u><u>\$ 31,844</u></u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
<hr/> Tax Collection <hr/>		
A1330		
	Personal services:	
.100	Receiver of Taxes	\$ 28,527
.101	Part-time Clerk	<u>3,952</u>
	Total personal services	<u>32,479</u>
	Equipment:	
.201	Computer Equipment	<u>1,000</u>
	Total equipment	<u>1,000</u>
	Contractual Services:	
.401	Office Supplies	1,000
.405	Mileage	150
.408	Dues and Subscriptions	50
.412	Training and Education	<u>500</u>
	Total contractual expenses	<u>1,700</u>
	Total Tax Collection	<u>\$ 35,179</u>
<hr/> Assessments <hr/>		
A1355		
	Personal services:	
.100	Regular Payroll	\$ 48,995
.104	Part Time Receptionist	<u>7,081</u>
	Total personal services	<u>56,076</u>
	Equipment:	
.201	Computer Equipment	1,000
.225	Computer Software and Insurance	<u>3,600</u>
	Total equipment	<u>4,600</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
Assessments (continued)		
	Contractual expenses:	
.401	Office Supplies	800
.405	Mileage	400
.408	Dues and Subscriptions	400
.420	P.M. Agreements	650
.450	Reassessment Litigation	1,500
.452	NYS Real Property System Fees & TLS CO. Inc	1,500
.455	Training/Education	1,300
	Total contractual expenses	<u>6,550</u>
	Total Assessments	<u>\$ 67,226</u>
Assessment Review Board		
A1360		
	Contractual Expenses:	
.401	Board Members	\$ 1,050
.405	Secretary	220
	Total personal services	<u>1,270</u>
	Total Assessment Review Board	<u>\$ 1,270</u>
Clerk		
A1410		
	Personal services:	
.100	Town Clerk	\$ 46,792
.105	Deputy Town Clerk	24,984
.106	Deputy Clerk (night meetings)	1,200
	Total personal services	<u>72,976</u>
	Equipment:	
.201	Computer Software and Insurance	2,000
	Total equipment	<u>2,000</u>

Town of Alden
 2010 Adopted Budget
 General Fund - Townwide
 Appropriations

Account Code	Description	2010 Appropriations
Clerk (continued)		
	Contractual expenses:	
.401	Office Supplies	1,000
.412	Training and Education	100
.420	P.M. Agreements	90
.432	Dues and Subscriptions	75
	Total contractual expenses	<u>1,265</u>
	Total Clerk	<u>\$ 76,241</u>
Law		
A1420		
	Personal Services:	
.100	Town Attorney	\$ 30,555
.101	Town Prosecutor	9,516
	Total personal services	<u>40,071</u>
	Contractual Expenses:	
.402	Administrative fee	600
	Total contractual expenses	<u>600</u>
	Total Law	<u>\$ 40,671</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
<u>Operation of Buildings</u>		
A1620		
Personal services		
.100	Maintenance	\$ 18,760
.103	Part-time Maintenance	3,000
.105	Part-time Help	10,000
	Total personal services	<u>31,760</u>
Contractual expenses:		
.401	Office Supplies	200
406	Telephone	6,500
.407	Light	28,000
.408	Heat	29,000
.409	Water	2,300
.424	Computer Maintenance (tech support)	1,000
.438	Materials and Supplies	3,600
.439	Janitorial Supplies	2,000
.440	Alarm System	1,000
.444	Building Maintenance	10,000
	Total contractual expenses	<u>83,600</u>
	Total Operation of Buildings	<u>\$ 115,360</u>
<u>Central Printing and Mailing</u>		
A1670		
Contractual expenses:		
.401	Office Supplies	\$ 200
.402	Postage	5,500
.403	Printing and Advertising	4,000
.410	Office Equipment Rental	3,500
.415	Copier Supplies	1,500
	Total contractual expenses	<u>14,700</u>
	Total Central Printing and Mailing	<u>\$ 14,700</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
<u>Special Items</u>		
A1910.400	Unallocated Insurance	\$ 66,000
A1920.400	Municipal Association Dues	1,400
A1930.400	Judgments and Claims	2,000
A1950.400	Taxes on Town Property	500
A1956.400	Update of Property Appraisal	1,000
A1990.400	Contingent Account	40,000
A1991.400	North East/Southtowns Solid Waste Board	400
Total Special Items		<u>\$ 111,300</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u><u>\$ 725,722</u></u>
<u>PUBLIC SAFETY</u>		
<u>Police</u>		
A3120		
Personal services:		
.100	Crossing Guard	\$ 5,500
Total personal services		<u>5,500</u>
Contractual expenses:		
.402	Disaster Plan - Code RED	6,500
Total contractual expenses		<u>6,500</u>
Total Police		<u><u>\$ 12,000</u></u>
<u>Traffic Control</u>		
A3310		
Equipment:		
.245	Signs	\$ 1,750
Total equipment		<u>1,750</u>
Total Traffic Control		<u><u>\$ 1,750</u></u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
Fire Protection		
A3410		
	Contractual expenses:	
.401	Fire Dispatch Services	\$ 26,000
	Total contractual expenses	<u>26,000</u>
	Total Fire Protection	<u>\$ 26,000</u>
Control of Dogs		
A3510		
	Personal Services:	
.100	Dog Control Officer	\$ 12,276
	Total personal services	<u>12,276</u>
	Contractual Expenses:	
.401	Dogs - Outside Labor	200
.403	Printing and Advertising	150
.405	Expense and Travel	100
.424	Repairs and Maintenance	250
.431	Gasoline and Oil	500
.441	Rental - Dog Kennel	1,500
.449	Materials and Supplies	300
	Total contractual expenses	<u>3,000</u>
	Total Control of Dogs	<u>\$ 15,276</u>
Bingo		
A3989		
	Contractual expenses:	
.405	Bingo Inspector	\$ 500
	Total contractual expenses	<u>500</u>
	Total Bingo	<u>\$ 500</u>
TOTAL PUBLIC SAFETY		<u><u>\$ 55,526</u></u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
TRANSPORTATION		
Highway Administration		
A5010		
	Personal Services:	
.100	Highway Superintendent	\$ 48,000
.102	PT Clerk	11,549
	Total personal services	<u>59,549</u>
	Equipment:	
.201	Office Equipment	600
	Total equipment	<u>600</u>
	Contractual Expenses:	
.401	Office Supplies	1,000
.408	Dues and Subscriptions	350
.412	Training and Education	700
	Total contractual expenses	<u>2,050</u>
	Total Highway Administration	<u>\$ 62,199</u>
Garage		
A5132		
	Contractual Expenses:	
.406	Telephone	\$ 650
.407	Light	5,500
.408	Heat	10,000
.438	Repairs & Maintenance	2,100
.439	Janitorial Supplies	500
.440	Fire Alarm Central Station	250
	Total contractual expenses	<u>19,000</u>
	Total Garage	<u>\$ 19,000</u>
TOTAL TRANSPORTATION		<u><u>\$ 81,199</u></u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
ECONOMIC ASSISTANCE AND OPPORTUNITY		
Veterans Services		
A6510		
	Contractual Expenses:	
.419	Veterans Organization for Room	\$ 650
	Total contractual expenses	<u>650</u>
	Total Veterans Services	<u>\$ 650</u>
Programs for the Aging		
A6772		
	Personal Services:	
.105	Part-time Van Driver	\$ 13,500
.110	Part-time Help	4,000
.112	Nutrition Program	<u>4,578</u>
	Total personal services	<u>22,078</u>
	Contractual Expenses:	
.401	Nutrition Program	250
.402	Mileage	160
.405	Van Driver	500
.411	Rentals - Buses	6,000
.440	Recreation Supplies	3,750
.441	School Bus Trips	500
.443	Meals on Wheels	1,001
.444	Gas and Repairs - Senior Van	<u>5,000</u>
	Total contractual expenses	<u>17,161</u>
	Total Programs For the Aging	<u>\$ 39,239</u>
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	<u>\$ 39,889</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
CULTURE AND RECREATION		
Parks		
A7110		
	Personal Services:	
.100	Park Maintenance	\$ 18,760
.106	Park Supervision	4,000
.110	Maintenance Part-time	30,000
	Total personal services	<u>52,760</u>
	Equipment:	
.224	Maintenance Equipment	13,500
.230	Pick-up Truck	14,000
.250	Playground Equipment	5,000
.279	Hand Tools	500
	Total equipment	<u>33,000</u>
	Contractual Expenses:	
.413	Resurface Park Roads	11,000
.429	Repairs and Maintenance of Recreation Equipment	1,200
.431	Gasoline and Oil	7,500
.432	Auto Parts and Accessories	5,500
.434	Landscaping Materials	6,500
.435	Chemicals	1,000
.436	Pool Supplies	1,200
.437	Permits	400
.438	Building Maintenance	5,500
.439	Janitorial Supplies	2,250
.450	Materials and Supplies	6,500
.456	Marking Paint	3,000
.459	Repairs Historical Museum	3,000
	Total contractual expenses	<u>54,550</u>
	Total Parks	<u>\$ 140,310</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
<u>Playgrounds and Recreation Centers</u>		
A7140		
	Personal Services:	
.100	Recreation Director	\$ 18,767
.102	Assistant Director	2,575
.104	Senior Recreation Attendants	33,000
.106	Supervisors	15,450
	Total personal services	<u>69,792</u>
	Contractual Expenses:	
.401	Office Supplies	400
.403	Printing and Advertising	2,000
.404	Expense and Travel	1,000
.405	Bus Drivers	800
.413	Concerts in the Park	4,000
.417	Adult Programs	2,500
.420	Youth Baseball	2,400
.421	Youth Soccer	2,400
.424	Youth Programs	2,450
.425	Youth Basketball	2,400
.426	Bandshell	1,700
.431	Gasoline and Oil	1,100
.432	Dues and Subscriptions	150
.434	Recreation Supplies	5,000
.437	Portable Toilets	1,500
	Total contractual expenses	<u>29,800</u>
	Total Playgrounds and Recreation Centers	<u>\$ 99,592</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
Library		
A7410		
	Contractual Expenses:	
.411	Ewell Free Library	\$ 27,500
	Total contractual expenses	<u>27,500</u>
	Total Library	<u>\$ 27,500</u>
Historian		
A7510		
	Contractual Expenses:	
.404	Mileage	\$ 75
.408	Dues and Subscriptions	25
.410	Other Expenses	<u>500</u>
	Total contractual expenses	<u>600</u>
	Total Historian	<u>\$ 600</u>
Historical Property		
A7520		
	Contractual Expenses:	
.410	Other Expenses	\$ 250
	Total contractual expenses	<u>250</u>
	Total Historical Property	<u>\$ 250</u>
TOTAL CULTURE AND RECREATION		<u>\$ 268,252</u>

Town of Alden
2010 Adopted Budget
General Fund - Townwide
Appropriations

Account Code	Description	2010 Appropriations
HOME AND COMMUNITY SERVICES		
Environmental Control		
A8090		
	Contractual Expenses:	
.401	Office Supplies	\$ 200
.408	Dues & Subscriptions	150
.419	Nature Trails	500
.440	Landscaping Materials	1,200
	Total contractual expenses	<u>2,050</u>
	Total Environmental Control	<u>\$ 2,050</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 2,050</u>
EMPLOYEE BENEFITS		
A9010.800	State Retirement	\$ 47,317
A9030.800	Social Security	53,300
A9040.800	Workers' Compensation	12,500
A9050.800	Unemployment Insurance	1,500
A9060.800	Hospital and Medical Insurance	73,000
	Total contractual expenses	<u>187,617</u>
	Total Employee Benefits	<u>\$ 187,617</u>
TRANSFERS OUT		
A9710	Transfers to Debt Service Fund:	
.600	Serial Bonds - Principal	\$ 65,000
.700	Serial Bonds - Interest	11,563
	Total transfers to Debt Service Fund	<u>76,563</u>
	Total Interfund Transfers	<u>\$ 76,563</u>
TOTAL GENERAL FUND APPROPRIATIONS		<u>\$ 1,436,818</u>

Town of Alden
2010 Adopted Budget
General Fund - Town Outside Village
Budget Summary

Budget appropriations	\$ 212,181
Less: Estimated revenues	(157,000)
Appropriated fund balance	<u>(50,000)</u>
Amount to be raised in taxation	<u>\$ 5,181</u>
Assessed valuation	\$ 183,924,541
Tax rate per \$1,000 assessed valuation	\$ 0.028169

Town of Alden
2010 Adopted Budget
General Fund - Town Outside Village
Estimated Revenues

Account Code	Description	2010 Revenues
	Non-Property Taxes	
B1120	Non-property Tax Distribution by County	\$ 113,000
	Total real property taxes	<u>113,000</u>
	Departmental Income	
B1601	Public Health Fees	<u>1,000</u>
	Total Departmental Income	<u>1,000</u>
	Home and Community Services	
B2110	Zoning Fees	<u>1,500</u>
	Total Home and Community Services	<u>1,500</u>
	Use of Money and Property	
B2401	Interest and Earnings	<u>1,500</u>
	Total Use of Money and Property	<u>1,500</u>
	Licenses	
B2555	Building and Alteration Permits	<u>40,000</u>
	Total Licenses	<u>40,000</u>
	TOTAL TOWN OUTSIDE VILLAGE FUND REVENUES	<u>\$ 157,000</u>
	Appropriated Fund Balance	
B2799	Appropriated fund balance	<u>50,000</u>
	Total appropriated fund balance	<u>50,000</u>
	Total revenue, other financing sources and appropriated fund balance	<u>\$ 207,000</u>

Town of Alden
2010 Adopted Budget
General Fund - Town Outside Village
Appropriations

Account Code	Description	2010 Appropriations
PUBLIC SAFETY		
Safety Inspection		
B3620		
Personal Services:		
.100	Code Enforcement Officer	\$ 48,350
.106	Clerk/Typist Part-time	<u>21,242</u>
	Total personal services	<u>69,592</u>
Contractual expenses:		
.401	Office Supplies	400
.403	Printing and Advertising	200
.408	Dues and Subscriptions	250
.412	Training and Education	750
.457	Repairs and Maintenance	2,250
.458	Computer	<u>1,000</u>
	Total contractual expenses	<u>4,850</u>
	Total Safety Inspection	<u>\$ 74,442</u>
Hydrants		
B3630		
Contractual Expenses:		
.411	Contractual Services	<u>\$ 11,000</u>
	Total contractual expenses	<u>11,000</u>
	Total Hydrants	<u>\$ 11,000</u>
TOTAL PUBLIC SAFETY		<u><u>\$ 85,442</u></u>

Town of Alden
2010 Adopted Budget
General Fund - Town Outside Village
Appropriations

Account Code	Description	2010 Appropriations
HEALTH		
Registrar of Vital Statistics		
B4020		
	Contractual Expenses:	
.100	Certification Fees	\$ 1,000
	Total contractual expenses	<u>1,000</u>
	Total Registrar of Vital Statistics	<u>\$ 1,000</u>
TOTAL HEALTH		<u>\$ 1,000</u>
ECONOMIC ASSISTANCE AND OPPORTUNITY		
Economic Opportunity and Development		
B6989		
	Contractual Expenses:	
.411	Contractual Services	\$ 17,625
.412	Administrative Fees	<u>600</u>
	Total contractual expenses	<u>18,225</u>
	Total Economic Opportunity and Development	<u>\$ 18,225</u>
Economic Development		
B6990		
	Contractual Expenses:	
.411	Contractual Services	\$ 5,000
	Total contractual expenses	<u>5,000</u>
	Total Economic Development	<u>\$ 5,000</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>\$ 23,225</u>

Town of Alden
2010 Adopted Budget
General Fund - Town Outside Village
Appropriations

Account Code	Description	2010 Appropriations
HOME AND COMMUNITY SERVICES		
Zoning		
B8010		
	Contractual Expenses:	
.400	Zoning Chairman	528
.401	Office Supplies	200
.403	Printing and Advertising	300
.405	Zoning Members	1,827
.406	Zoning Secretary	462
	Total Contractual Services	<u>3,317</u>
	Total Zoning	\$ <u>3,317</u>
Planning		
B8020		
	Personal Services	
.120	Chairman	1,778
.122	Members	4,705
.123	Secretary	1,099
	Total Personal Services	<u>7,582</u>
	Contractual Expenses	
.401	Office Supplies	150
.404	Training and Education	900
.405	Mileage	150
.408	Dues and Subscriptions	200
.409	Engineering	19,351
.411	Updating Zoning Law	1,250
.416	Planning Consultation	4,527
.417	Update Local Law	3,000
	Total Contractual Services	<u>29,528</u>
	Total Planning	\$ <u>37,110</u>

Town of Alden
 2010 Adopted Budget
 General Fund - Town Outside Village
 Appropriations

Account Code	Description	2010 Appropriations
<hr/> Drainage <hr/>		
B8540		
	Contractual Expenses	
.400	Storm Water Coalition	\$ 500
.419	Contractual Services	20,000
.420	Storm Water P.M. Agreements	1,250
	Total Contractual Services	<u>21,750</u>
	Total Drainage	<u>\$ 21,750</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 62,177</u>
<hr/> EMPLOYEE BENEFITS <hr/>		
	Contractual Expenses:	
B9010.800	State Retirement	\$ 12,087
B9030.800	Social Security	6,750
B9040.800	Workers' Compensation	2,000
B9060.800	Hospital and Medical Insurance	19,500
	Total contractual expenses	<u>40,337</u>
	Total Employee Benefits	<u>\$ 40,337</u>
TOTAL TOWN OUTSIDE VILLAGE FUND APPROPRIATIONS		<u>\$ 212,181</u>

Town of Alden
2010 Adopted Budget
Highway Fund - Town Outside Village
Budget Summary

Budget appropriations	\$ 795,019
Less: Estimated revenues	(571,400)
Appropriated fund balance	<u>(79,785)</u>
Amount to be raised in taxation	<u>\$ 143,834</u>
Assessed valuation	\$ 183,924,541
Tax rate per \$1,000 assessed valuation	\$ 0.782027

Town of Alden
2010 Adopted Budget
Highway Fund - Town Outside Village
Estimated Revenues

<u>Account Code</u>	<u>Description</u>	<u>2010 Revenues</u>
Non-Property Tax Items		
DB1120	Nonproperty Tax Distribution by County	<u>453,000</u>
	Total non-property tax items	<u>453,000</u>
Intergovernmental Charges		
DB2300	Services to Other Governments	<u>90,000</u>
	Total Intergovernmental Charges	<u>90,000</u>
Use of Money & Property:		
DB2401	Interest and Earnings	<u>3,000</u>
	Total use of money & property	<u>3,000</u>
Sale of Property and Compensated for Loss		
DB2650	Sale of Scrap	<u>400</u>
	Total Sale of Property and Comp. for Loss	<u>400</u>
State Aid:		
DB3501	Consolidated Highway Aid	<u>25,000</u>
	Total state aid	<u>25,000</u>
	TOTAL HIGHWAY FUND REVENUES	<u>\$ 571,400</u>
Appropriated Fund Balance		
D2799	Appropriated fund balance	<u>79,785</u>
	Total appropriated fund balance	<u>79,785</u>
	Total revenues and appropriated fund balance	<u>\$ 651,185</u>

Town of Alden
2010 Adopted Budget
Highway Fund - Town Outside Village
Appropriations

Account Code	Description	2010 Appropriations
TRANSPORTATION		
General Repairs		
DB5110		
	Personal Services:	
.100	Personal Services	\$ 74,260
.105	Longevity	\$ 600
	Total personal services	<u>74,860</u>
	Contractual expenses:	
.404	Mileage	150
.431	Gasoline and Oil	18,000
.433	Resurfacing Materials	<u>88,000</u>
	Total contractual expenses	<u>106,150</u>
	Total General Repairs	<u>\$ 181,010</u>
Permanent Improvements		
DB5112		
	Personal Services	
.100	Personal Services	\$ 31,725
	Total personal services	<u>31,725</u>
	Contractual Expenses:	
.433	Materials and Supplies	46,500
.449	Materials and Supplies (CHIPS)	<u>25,000</u>
	Total contractual expenses	<u>71,500</u>
	Total Permanent Improvements	<u>\$ 103,225</u>
Machinery		
DB5130		
	Personal Services	
.100	Personal Services	\$ 26,265
	Total personal services	<u>26,265</u>

Town of Alden
2010 Adopted Budget
Highway Fund - Town Outside Village
Appropriations

Account Code	Description	2010 Appropriations
Machinery (continued)		
	Equipment	
.225	Equipment	60,000
	Total Equipment	<u>60,000</u>
	Contractual Expenses:	
.409	Communication System	700
.424	Repairs and Maintenance	<u>32,000</u>
	Total contractual expenses	<u>32,700</u>
	Total Machinery	<u>\$ 118,965</u>
Miscellaneous (Brush and Leaves)		
DB5140		
	Personal Services	
.100	Personal Services	\$ 17,500
	Total personal services	<u>17,500</u>
	Contractual Expenses:	
.431	Gasoline and Oil	4,000
.449	Materials and Supplies	<u>700</u>
	Total contractual expenses	<u>4,700</u>
	Total Miscellaneous (Brush and Leaves)	<u>\$ 22,200</u>
Snow Removal		
DB5142		
	Personal Services	
.100	Personal Services	\$ 87,035
	Total personal services	<u>87,035</u>
	Contractual Expenses:	
.431	Gasoline and Oil	22,500
.449	Materials and Supplies (Salt, Plows, Chains)	<u>143,000</u>
	Total contractual expenses	<u>165,500</u>
	Total Snow Removal	<u>\$ 252,535</u>
	TOTAL TRANSPORTATION	<u>\$ 677,935</u>

Town of Alden
 2010 Adopted Budget
 Highway Fund - Town Outside Village
 Appropriations

Account Code	Description	2010 Appropriations
EMPLOYEE BENEFITS		
DB9010.800	State Retirement	\$ 27,529
DB9030.800	Social Security	19,055
DB9040.800	Workers' Compensation	20,000
DB9060.800	Hospital and Medical Insurance	<u>50,500</u>
Total Employee Benefits		<u>\$ 117,084</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 795,019</u>

Town of Alden
2010 Adopted Budget
Special Districts

Fire Protection District

Appropriations:	Budget 2010
SF3410	
	<hr/>
	Contractual Expenses:
.400	Liability Insurance \$ 25,000
.401	Village of Alden Fire Co. 128,829
.402	Millgrove Fire Co. 128,829
.403	Crittenden Fire Co. 128,829
.404	Townline Fire Co. 128,829
.415	Telephone Line Repeater 2,000
.418	Fireman Training 5,000
	<hr/>
	Total contractual expenses 547,316
	<hr/>
	Miscellaneous Contractual Expenses:
9010.800	Service Award Program 90,000
9010.801	Service Award Program Village of Alden 20,000
	<hr/>
	Total misc. contractual expenses 110,000
	<hr/>
	Total Fire Protection District Appropriations 657,316
	<hr/>
	Estimated Revenues:
SF2401	Interest and Earnings 250
	<hr/>
	Total Fire Protection District Estimated Revenues 250
	<hr/>
	Appropriated fund balance 5,000
	<hr/>
	Amount to be raised by taxation \$ 652,066
	<hr/> <hr/>
	Taxable valuation \$ 199,148,587
	<hr/>
	Tax rate per \$1,000 taxable valuation \$ 3.274269

Town of Alden
2010 Adopted Budget
Special Districts

Consolidated Lighting District

Appropriations:	Budget
SL5182	2010
Contractual Expenses:	
.411 Lighting Contracts	\$ 80,000
Total contractual expenses	80,000
Total Consolidated Lighting District Appropriations	80,000
Estimated Revenues:	
SL2401 Interest and Earnings	500
Total Consolidated Lighting District Estimated Revenues	500
Appropriated fund balance	8,000
Amount to be raised by taxation	\$ 71,500
Taxable valuation	\$ 198,874,800
Tax rate per \$1,000 taxable valuation	\$ 0.359523

Town of Alden
2010 Adopted Budget
Special Districts

Periwinkle Lighting District

Appropriations:	Budget 2010
SL15182	
Contractual Expenses:	
.410 Maintenance and operation	600
Total contractual expenses	600
Total Consolidated Lighting District Appropriations	600
Estimated Revenues:	
SL12401 Interest and Earnings	-
Total Consolidated Lighting District Estimated Revenues	-
Appropriated fund balance	-
Amount to be raised by taxation	\$ 600
Taxable valuation	\$ 2,042,200
Tax rate per \$1,000 taxable valuation	\$ 0.293801

Town of Alden
2010 Adopted Budget
Special Districts

Refuse Collection District

Appropriations:	Budget
SR8160	2010
	<hr/>
Contractual Expenses:	
.400 Refuse Collection	\$ 480,000
Total contractual expenses	<hr/> 480,000
Total Refuse Collection District	<hr/> 480,000
Estimated Revenues:	
SR2401 Interest and Earnings	<hr/> 2,000
Total Refuse Collection District Estimated Revenues	<hr/> 2,000
Appropriated fund balance	<hr/> 16,000
Amount to be raised by taxation	<hr/> \$ 462,000
Number of units	2,395
Rate per unit	\$ 192.901879

Town of Alden
2010 Adopted Budget
Special Districts

Sewer District No. 1 Alden Industrial Park

Appropriations:	Budget 2010
SI8030	
Contractual Expenses:	
.402 ECSD No. 4 Charges	\$ 12,000
Total contractual expenses	12,000
Total Sewer District No. 1 Appropriations	12,000
Estimated Revenues:	
SI2401 Interest and Earnings	50
SI2600 Out of District Customers	450
Total Sewer District No. 1 Estimated Revenues	500
Amount to be raised by taxation	\$ 11,500

Town of Alden
2010 Adopted Budget
Special Districts

Sewer District No. 2

Appropriations:	Budget 2010
SA8130	
Personal Services	
.100 Administrative	\$ 875
Total personal services	875
Contractual Expenses:	
.407 Gas	1,100
.408 Electric	3,200
.409 Water	350
.411 Plant Operation	21,000
.419 Other Unclassified Supplies	1,000
.429 Repairs	3,500
.440 SPEDES	375
.442 Sludge Hauling	4,500
Total contractual expenses	35,025
SA9030 Employee Benefits:	
.800 Social Security	70
Total Employee Benefits	70
SA9710 Interfund Transfers	
.600 Serial Bonds. Bond Principal	9,255
Total Interfund Transfers	9,255
Total Sewer District No. 2 Appropriations	45,225
 Estimated Revenues:	
SA2401 Interest and Earnings	100
Total Sewer District No. 2 Estimated Revenues	100
 Amount to be raised by taxation	\$ 45,125
 Number of lots	59
 Rate per lot	\$ 764.830508

Town of Alden
2010 Adopted Budget
Special Districts

Water District No. 1

Appropriations:	Budget 2010
WA8389	
Contractual Expenses:	
.411 Water Transmission	\$ 5,800
.414 Hydrant Rentals	4,000
Total contractual expenses	9,800
Total Water District No. 1 Appropriations	9,800
Estimated Revenues:	
WA2401 Interest and Earnings	250
Total Water District No. 1 Estimated Revenues	250
Appropriated fund balance	3,000
Amount to be raised by taxation	\$ 6,550

Town of Alden
2010 Adopted Budget
Special Districts

Water District No. 2

Appropriations:	Budget
WB8340	2010
Contractual Expenses:	
.414 Hydrant Rentals	\$ 4,700
Total contractual expenses	4,700
Total Water District No. 2 Appropriations	\$ 4,700
Estimated Revenues:	
WB2401 Interest and Earnings	50
Total Water District No. 2 Estimated Revenues	50
Amount to be raised by taxation	\$ 4,650

Town of Alden
2010 Adopted Budget
Special Districts

Water District No. 3

Appropriations:	Budget
WC8340	2010
Contractual Expenses:	
.414 Hydrant Rentals	\$ 24,765
Total contractual expenses	<u>24,765</u>
 Total Water District No. 3 Appropriations	 \$ 24,765
 Water District No. 3	
WC2401 Interest and Earnings	<u>1,500</u>
 Total Water District No. 3 Estimated Revenues	 <u>1,500</u>
 Amount to be raised by taxation	 <u>\$ 23,265</u>

Town of Alden
2010 Adopted Budget
Special Districts

Water District No. 4

Appropriations:	Budget 2010
WD8389 Contractual Expenses:	
.401 Town of Newstead (Water District No.5)	2,250
.402 Town of Newstead (Water District No.9)	200
Total contractual expenses	2,450
Contractual Expenses:	
WD8389.414 Hydrant Rentals	16,000
WD9710 Interfund Transfers	
.600 Debt Service - Serial Bond Principal	44,000
.700 Debt Service - Serial Bond Interest	38,271
Total Interfund Transfers	82,271
Total Water District No. 4 Appropriations	\$ 100,721
Water District No. 4	
WD2401 Interest and Earnings	800
Total Water District No. 4 Estimated Revenues	800
Appropriated fund balance	15,000
Amount to be raised by taxation	\$ 84,921
Water District No. 4	82,471
Out of district from Town of Alden Water District No. 4:	
Town of Newstead Water District No. 5	2,250
Town of Newstead Water District No. 9	200
	\$ 84,921

Town of Alden
2010 Adopted Budget
2010 Debt Statement

	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2010	Projected Outstanding 1/1/10	Projected Redemption 2009	Projected Outstanding 12/31/10
Bonds:								
General Fund - Townwide:								
Town Park	1999	5.19%	\$ 500,000	2013	\$ 6,930	\$ 150,000	\$ 35,000	\$ 115,000
Estimated New Debt	2009	3.00%	150,000	2014	<u>4,633</u>	<u>150,000</u>	<u>30,000</u>	<u>120,000</u>
Total General Fund - Townwide					<u>11,563</u>	<u>300,000</u>	<u>65,000</u>	<u>235,000</u>
Sewer Districts:								
Sewer District No. 2	1992	0.00%	185,086	2012	<u>-</u>	<u>27,763</u>	<u>9,255</u>	<u>18,508</u>
Total Sewer Districts					<u>-</u>	<u>27,763</u>	<u>9,255</u>	<u>18,508</u>
Water Districts:								
Water District No. 4	1998	4.88%	1,073,000	2035	36,051	754,000	29,000	725,000
Water District No. 4	1999	5.19%	200,000	2013	<u>2,220</u>	<u>50,000</u>	<u>15,000</u>	<u>35,000</u>
Total Water Districts					<u>38,271</u>	<u>804,000</u>	<u>44,000</u>	<u>760,000</u>
Total Bonds					<u>\$ 49,834</u>	<u>\$1,131,763</u>	<u>\$ 118,255</u>	#####

Town of Alden
 2010 Adopted Budget
 Estimated Fund Balance at December 31, 2009

	Estimated 12/31/2009	Appropriated in 2010
General Fund	\$ 601,669	\$ 292,000
General Fund—Town Outside Village	80,987	50,000
Highway Fund—Town Outside Village	232,911	79,785
Fire Protection District	27,153	5,000
Consolidated Lighting District	49,821	8,000
Periwinkle Lighting District	-	-
Refuse Collection District	88,352	16,000
Sewer District No. 1	3,057	-
Sewer District No. 2	11,456	-
Water District No. 1	21,565	3,000
Water District No. 2	5,387	-
Water District No. 3	141,125	-
Water District No. 4	65,569	15,000

Town of Alden
2010 Adopted Budget
Schedule of Salaries of Elected Town Officials

Councilman	\$ 10,868
Councilman	10,868
Councilman	10,868
Councilman	10,868
Town Justice	26,131
Town Justice	26,131
Supervisor:	
As Supervisor	23,207
As Budget Officer	5,000
Receiver of Taxes	28,527
Town Clerk:	
As Town Clerk	46,792
As Registrar of Vital Statistics	1,000
Superintendent of Highways	48,000