

Town of Alden, New York
Adopted Budget 2023





Town of Alden, New York
Adopted Budget 2023
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Town of Alden, New York
Adopted Budget 2023
Summary & Tax Levies
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation	Change from Adopted Budget 2022	
					Appro.	Taxes
General Fund	\$ 1,608,897	\$ 577,625	\$ 137,000	\$ 894,272	\$ 15,906	\$ 24,453
General Fund Town Outside Village	277,399	237,600	39,799	-	8,664	-
Highway Fund - Town Outside Village	1,117,066	773,500	40,000	303,566	63,262	22,590
Fire Protection District	837,952	500	140,000	697,452	52,952	52,952
Consolidated Lighting District	62,000	-	2,500	59,500	(10,000)	(10,000)
Periwinkle Lighting District	800	-	300	500	-	-
Refuse Collection District	480,600	1,000	5,000	474,600	47	47
Sewer District No. 1	10,500	-	2,500	8,000	-	-
Sewer District No. 2	70,357	-	700	69,657	(4,041)	(4,041)
Water District No. 1	10,660	-	2,000	8,660	50	50
Water District Zoeller Road	19,093	-	2,000	17,093	(339)	(339)
Water District Exchange Street	27,354	-	2,000	25,354	(509)	(509)
Out-of-District - Water No. 5	3,812	-	-	3,812	207	207
Out-of-District - Water No. 9	48	-	-	48	6	6
Consolidated Water District	109,579	-	-	109,579	(1,400)	(1,400)
Grand Total	<u>\$ 4,636,117</u>	<u>\$ 1,590,225</u>	<u>\$ 373,799</u>	<u>\$ 2,672,093</u>	<u>\$ 124,805</u>	<u>\$ 84,016</u>

Budgeted State Aid:

General Fund	\$ 200,000
Highway Fund	136,500
	<u>\$ 336,500</u>

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General Fund – Townwide





Town of Alden, New York
Adopted Budget 2023
General Fund

Budget Summary

		Village of Alden	Town Outside Village
Budget appropriations	\$ 1,608,897		
Less: Estimated revenues other than Erie County sales tax	(307,625)		
	<u>\$ 1,301,272</u>	\$ 319,592	\$ 981,680
Less: Nonproperty tax distribution by County (Erie County sales tax)		-	(270,000)
Appropriated fund balance		<u>(33,647)</u>	<u>(103,353)</u>
Amount to be raised by taxation		<u>\$ 285,945</u>	<u>\$ 608,327</u>
Assessed valuations		\$ 147,645,762	\$ 453,440,125
Tax rate per \$1,000 assessed valuation		\$ 1.936696	\$ 1.341582
Allocable percentage based on taxable valuation		24.56%	75.44%
Tax rate comparison:			
Adopted Budget 2022		\$ 1.863521	\$ 1.328750
Board 2023		1.936696	1.341582
Increase/(decrease)		<u>\$ 0.073176</u>	<u>\$ 0.012831</u>
		<u>3.93%</u>	<u>0.97%</u>

Town of Alden, New York
Adopted Budget 2023
General Fund

		Adopted Budget 2023
	Real Property Taxes and Tax Items	
A.1001	Real property taxes	\$ 894,272
A.1090	Interest & penalties on taxes	10,000
	Total real property tax and tax items	904,272
	Non-Property Tax Items	
A.1120	Non-property tax distribution by County	270,000
A.1130	Utilities gross receipts tax	25
A.1170	Cable Franchise	30,000
	Total non-property tax items	300,025
	Departmental Income	
A.1255	Town clerk fees	5,000
A.1550	Dog control fees	100
A.1601	Public health fees	2,000
A.2001	Recreation fees	12,000
	Total departmental income	19,100
	Use of Money and Property	
A.2401	Interest and earnings	5,000
A.2410	Rental of property	1,500
	Total use of money and property	6,500
	Licenses and Permits	
A.2544	Dog licenses	7,000
	Total licenses and permits	7,000
	Fines and Forfeitures	
A.2610	Fines and forfeitures of bail	35,000
	Total fines and forfeitures	35,000
	State Aid	
A.3001	Per capita	80,000
A.3005	Mortgage tax	120,000
	Total state aid	200,000
	Total revenue	1,471,897
	Appropriated Fund Balance	
A.0599	Appropriated fund balance	137,000
	Total Revenue and Appropriated Fund Balance	\$ 1,608,897

Town of Alden, New York
Adopted Budget 2023
General Fund

Adopted
Budget 2023

GENERAL GOVERNMENT SUPPORT

A.1010 LEGISLATIVE BOARD

.0100	Councilmembers (2)	\$ 27,460
	<i>Total personal services</i>	<u>27,460</u>
.0401	Office supplies	250
.0405	Deputy Supervisor mileage/expenses	100
.0479	Training and education	300
	<i>Total contractual</i>	<u>650</u>

TOTAL A.1010 28,110

A.1110 TOWN JUSTICE

.0100	Town Justices (2)	51,582
.0101	Town Prosecutor	12,960
.0103	Court officers	9,720
.0104	Clerk to Town Justice	17,238
.0105	Part-time court clerk	17,238
.0106	Part-time court officers/stenographer	3,000
	<i>Total personal services</i>	<u>111,738</u>
.0401	Office supplies	1,800
.0403	Contractual	1,000
.0404	Expense and travel	400
.0407	Court fax machine	480
.0408	Dues and subscriptions	600
.0411	Law books	1,000
.0412	Training and education	800
	<i>Total contractual</i>	<u>6,080</u>

TOTAL A.1110 117,818

Town of Alden, New York
Adopted Budget 2023
General Fund

		Adopted Budget 2023
A.1220	TOWN SUPERVISOR	
.0100	Supervisor	28,000
.0103	Assistant to the Supervisor	37,800
.0104	Part-time clerk	17,238
	<i>Total personal services</i>	83,038
.0201	Computer software	5,000
.0202	Office furniture	500
	<i>Total equipment</i>	5,500
.0401	Office supplies	1,000
.0412	Training and education	500
.0415	Computer supplies/ADP fees	3,700
	<i>Total contractual</i>	5,200
	TOTAL A.1220	93,738
A.1320	AUDITOR	
.0115	Budget officer	5,100
	<i>Total personal services</i>	5,100
.0434	Audit, budget and accounting guidance	30,800
	<i>Total contractual</i>	30,800
	TOTAL A.1320	35,900
A.1355	ASSESSMENTS	
.0100	Assessor	32,400
.0104	Part-time receptionist	17,238
	<i>Total personal services</i>	49,638
.0401	Office supplies	450
.0405	Mileage	250
.0408	Dues and subscriptions	1,045
.0450	Reassessment litigation	10,000
.0452	NYS real property system fees & TLS CO Inc.	2,500
.0455	Training and education	1,500
	<i>Total contractual</i>	15,745
	TOTAL A.1355	65,383

Town of Alden, New York
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General Fund

		Adopted Budget 2023
A.1360	ASSESSMENT REVIEW BOARD	
.0401	Board members	1,000
.0405	Secretary	220
	<i>Total contractual</i>	<u>1,220</u>
	TOTAL A.1360	<u>1,220</u>
A.1410	TOWN CLERK	
.0100	Town Clerk	49,680
.0105	2nd Deputy Town Clerk	17,238
.0106	Deputy Town Clerk	19,266
.0108	Tax Clerk	2,730
	<i>Total personal services</i>	<u>88,914</u>
.0201	Computer software	5,000
	<i>Total equipment</i>	<u>5,000</u>
.0401	Office supplies	1,500
.0404	Mileage	500
.0412	Training and education	500
.0420	P.M. agreements	250
.0432	Dues and subscriptions	150
	<i>Total contractual</i>	<u>2,900</u>
	TOTAL A.1410	<u>96,814</u>
A.1420	LAW	
.0100	Town Attorney	41,640
	<i>Total personal services</i>	<u>41,640</u>
.0402	Administrative fee	200
	<i>Total contractual</i>	<u>200</u>
	TOTAL A.1420	<u>41,840</u>
A.1440	ENGINEERING	
.0415	Engineering fees	250
	<i>Total contractual</i>	<u>250</u>
	TOTAL A.1440	<u>250</u>

Town of Alden, New York
Adopted Budget 2023
General Fund

		<u>Adopted Budget 2023</u>
A.1610	INTERNET	
.0200	Computer software and insurance	5,000
	<i>Total equipment</i>	<u>5,000</u>
.0400	Internet services	3,000
.0402	Computer support	3,200
	<i>Total contractual</i>	<u>6,200</u>
	TOTAL A.1610	<u>11,200</u>
A.1620	OPERATIONS OF BUILDINGS	
.0100	Part-time clerk	16,944
.0103	Part-time maintenance	10,000
.0105	Part-time help	18,673
	<i>Total personal services</i>	<u>45,617</u>
.0401	Office supplies	200
.0406	Telephone	5,000
.0407	Light	18,000
.0408	Heat	16,000
.0409	Water	5,000
.0438	Materials and supplies	3,000
.0439	Janitorial supplies	2,500
.0440	Alarm system	2,300
.0444	Building maintenance	20,000
	<i>Total contractual</i>	<u>72,000</u>
	TOTAL A.1620	<u>117,617</u>
A.1670	CENTRAL PRINTING & MAILING	
.0402	Postage	8,000
.0403	Printing and advertising	4,000
.0410	Office equipment rental	3,400
.0415	Copier supplies	1,000
	<i>Total contractual</i>	<u>16,400</u>
	TOTAL A.1670	<u>16,400</u>

Town of Alden, New York
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General Fund

		<u>Adopted Budget 2023</u>
A.1900	SPECIAL ITEMS	
1910.0400	Unallocated insurance	70,100
1920.0400	Municipal association dues	1,600
1930.0400	Judgments and claims	5,000
1935.0400	Tax cancellations and refunds	1,543
1950.0400	Taxes on Town property	300
1990.0400	Contingent account	50,000
1991.0400	North East/Southtowns Solid Waste Board	700
	<i>Total contractual</i>	<u>129,243</u>
TOTAL A.1900		<u>129,243</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u><u>\$ 755,533</u></u>
PUBLIC SAFETY		
A.3120	SAFETY	
.0100	Crossing guard	9,180
.0104	Constables	5,000
	<i>Total personal services</i>	<u>14,180</u>
.0200	Supplies	500
	<i>Total equipment</i>	<u>500</u>
.0402	Disaster plan - Code RED	2,500
.0403	Background checks	1,000
.0405	Uniform maintenance	1,000
	<i>Total contractual</i>	<u>4,500</u>
TOTAL A.3120		<u>19,180</u>
A.3310	TRAFFIC CONTROL	
.0245	Signs	3,000
	<i>Total equipment</i>	<u>3,000</u>
TOTAL A.3310		<u>3,000</u>

Town of Alden, New York
Adopted Budget 2023
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		Adopted Budget 2023
A.3410	FIRE PROTECTION	
.0401	Fire dispatch services	34,500
	<i>Total contractual</i>	<u>34,500</u>
	TOTAL A.3410	<u>34,500</u>
A.3510	CONTROL OF DOGS	
.0100	Dog Control Officer	17,075
	<i>Total personal services</i>	<u>17,075</u>
.0401	Dogs - outside labor	200
.0403	Printing and advertising	2,000
.0405	Expense and travel	100
.0424	Repairs and maintenance	550
.0431	Gasoline and oil	500
.0441	Rental - dog kennel	1,200
.0449	Materials and supplies	200
	<i>Total contractual</i>	<u>4,750</u>
	TOTAL A.3510	<u>21,825</u>
TOTAL PUBLIC SAFETY		<u>\$ 78,505</u>
HEALTH		
A.4020	REGISTRAR OF VITAL STATISTICS	
.0401	Certification fees	750
	<i>Total contractual</i>	<u>750</u>
	TOTAL A.4020	<u>750</u>
TOTAL HEALTH		<u>\$ 750</u>

Town of Alden, New York
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General Fund

Adopted
Budget 2023

TRANSPORTATION

A.5010 HIGHWAY ADMINISTRATION

.0100	Highway Superintendent	69,552
.0102	Part-time clerk	17,361
	<i>Total personal services</i>	<u>86,913</u>
.0201	Office equipment	1,000
	<i>Total equipment</i>	<u>1,000</u>
.0401	Office supplies	1,850
.0408	Dues and subscriptions	500
.0412	Training and education	850
	<i>Total contractual</i>	<u>3,200</u>
TOTAL A.5010		<u>91,113</u>

A.5132 GARAGE

.0406	Telephone	2,000
.0407	Light	5,200
.0408	Heat	5,800
.0438	Repair & maintenance	7,500
.0439	Janitorial supplies	500
.0440	Fire alarm central station	375
	<i>Total contractual</i>	<u>21,375</u>
TOTAL A.5132		<u>21,375</u>

TOTAL TRANSPORTATION **\$ 112,488**

ECONOMIC ASSISTANCE AND OPPORTUNITY

A.6510 VETERANS SERVICES

.0419	Veterans celebrations	1,000
	<i>Total contractual</i>	<u>1,000</u>
TOTAL A.6510		<u>1,000</u>

Town of Alden, New York
Adopted Budget 2023
General Fund

		<u>Adopted Budget 2023</u>
A.6772	PROGRAMS FOR THE AGING	
.0105	Part-time van driver	18,503
.0110	Part-time help	4,320
.0112	Nutrition program	7,582
	<i>Total personal services</i>	<u>30,405</u>
.0401	Nutrition program	300
.0411	Rentals - buses	7,000
.0440	Recreation supplies	5,000
.0441	School bus trips	300
.0442	Special programs/exercise programs	3,000
.0443	Meals on Wheels	1,001
.0444	Gas and repairs - senior van	5,000
	<i>Total contractual</i>	<u>21,601</u>
	TOTAL A.6772	<u>52,006</u>
	TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY	<u><u>\$ 53,006</u></u>

CULTURE AND RECREATION

A.7110	PARKS	
.0100	Park maintenance	35,000
.0106	Park supervision	10,000
.0110	Maintenance part-time seasonal	45,360
.0112	Maintenance part-time	18,900
	<i>Total personal services</i>	<u>109,260</u>
.0224	Maintenance equipment	25,000
.0250	Playground equipment	15,000
.0279	Hand tools	500
	<i>Total equipment</i>	<u>40,500</u>
.0412	Training and education	1,000
.0413	Resurface park roads	36,000
.0429	Repairs and maintenance of equipment	5,500
.0431	Gasoline and oil	6,500
.0432	Auto parts and accessories	6,000
.0433	Petty cash	100
.0434	Landscaping materials	6,500
.0435	Chemicals and pool supplies	2,200

Town of Alden, New York
Adopted Budget 2023
General Fund

		Adopted Budget 2023
.0436	Parks senior shelter	15,000
.0437	Permits	800
.0438	Building maintenance	10,000
.0439	Janitorial supplies	2,500
.0450	Materials and supplies	11,500
.0456	Marking paint	4,000
.0471	Uniforms	400
	<i>Total contractual</i>	<u>108,000</u>
	TOTAL A.7110	<u>257,760</u>
A.7140	PLAYGROUNDS & REC. CENTERS	
.0100	Recreation Director	25,844
.0102	Assistant Director	3,456
.0104	Senior recreation attendants	55,000
.0106	Supervisors	23,760
.0108	Concert coordinator	540
	<i>Total personal services</i>	<u>108,600</u>
.0401	Office supplies	500
.0403	Printing and advertising	1,600
.0404	Expense and travel	750
.0413	Concerts in the park	8,000
.0417	Adult programs	200
.0420	Youth baseball	2,400
.0421	Youth soccer	2,400
.0424	Youth programs	2,400
.0425	Youth basketball	2,400
.0426	Bandshell	2,000
.0427	Alden Junior Football (AJFC)	2,400
.0432	Dues and subscriptions	150
.0434	Recreation supplies	8,000
.0437	Portable toilets	2,500
.0451	Garden club	500
	<i>Total contractual</i>	<u>36,200</u>
	TOTAL A.7140	<u>144,800</u>

Town of Alden, New York
Adopted Budget 2023
General Fund

		<u>Adopted Budget 2023</u>
A.7410	LIBRARY	
.0411	Ewell Free Library	5,000
	<i>Total contractual</i>	<u>5,000</u>
	TOTAL A.7410	<u>5,000</u>
A.7510	HISTORIAN	
.0410	Other expenses	500
.0459	Alden Heritage Center	4,000
	<i>Total contractual</i>	<u>4,500</u>
	TOTAL A.7510	<u>4,500</u>
TOTAL CULTURE AND RECREATION		<u><u>\$ 412,060</u></u>
HOME AND COMMUNITY SERVICES		
A.8090	COMMUNITY BEAUTIFICATION	
.0419	Nature trails	1,000
.0440	Landscaping materials	1,000
	<i>Total contractual</i>	<u>2,000</u>
	TOTAL A.8090	<u>2,000</u>
A.8810	CEMETERIES	
.0100	Part-time maintenance	5,940
	<i>Total personal services</i>	<u>5,940</u>
	TOTAL A.8810	<u>5,940</u>
TOTAL HOME AND COMMUNITY SERVICES		<u><u>\$ 7,940</u></u>

Town of Alden, New York
Adopted Budget 2023
General Fund

		<u>Adopted Budget 2023</u>
EMPLOYEE BENEFITS		
A.9010.0800	State retirement	65,000
A.9030.0800	Social security	61,000
A.9040.0800	Workers' compensation	31,000
A.9050.0800	Unemployment insurance	5,000
A.9060.0800	Hospital and medical insurance	16,615
TOTAL EMPLOYEE BENEFITS	A.9000	<u><u>\$ 178,615</u></u>
TRANSFERS		
A.9950.0901	Transfer to Capital Projects (Bi-Centennial)	10,000
TOTAL TRANSFERS	A.9900	<u><u>\$ 10,000</u></u>
Total Appropriations		<u><u>\$ 1,608,897</u></u>

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**General Fund –
Town Outside Village**





Town of Alden, New York
 Adopted Budget 2023
 General Fund - Town Outside Village

Budget Summary

	General Fund - Town Outside Village
Budget appropriations	\$ 277,399
Less: Estimated revenues	\$ (237,600)
Appropriated fund balance	(39,799)
Amount to be raised by taxation	\$ -
Assessed valuations	\$ 453,440,125
Tax rate per \$1,000 assessed valuation	\$ -
Tax rate comparison:	
Adopted Budget 2022	\$ -
Board 2023	-
Increase/(decrease)	\$ -
	0.00%

Town of Alden, New York
 Adopted Budget 2023
 General Fund - Town Outside Village

		<u>Adopted Budget 2023</u>
B.1001	Real Property Taxes	\$ -
	Non Property Tax Items	
B.1120	Non-property tax distribution by County	208,000
	Departmental Income	
B.1540	Public health fees	600
B.2110	Zoning fees	500
	Use of Money and Property	
B.2401	Interest and earnings	3,500
	Licenses	
B.2555	Building and alteration permits	25,000
	Total Revenue	<u>237,600</u>
B.0599	Appropriated fund balance	39,799
	Total Revenue and Appropriated Fund Balance	<u>\$ 277,399</u>

Town of Alden, New York
Adopted Budget 2023
General Fund - Town Outside Village

		Adopted Budget 2023
GENERAL GOVERNMENT SUPPORT		
B.1420	LAW	
.0400	Contractual services	\$ 750
	<i>Total contractual</i>	<u>750</u>
TOTAL B.1420		<u>750</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$ 750</u>
PUBLIC SAFETY		
B.3620	SAFETY INSPECTION	
.0100	Personal services	64,664
.0106	Personal services - other	18,449
	<i>Total personal services</i>	<u>83,113</u>
.0401	Office supplies	300
.0403	Printing and advertising	150
.0408	Dues and subscriptions	100
.0412	Training and education	350
.0457	Repairs and maintenance	1,000
	<i>Total contractual</i>	<u>1,900</u>
TOTAL B.3620		<u>85,013</u>
B.3630	HYDRANTS	
.0411	Contractual services	14,900
	<i>Total contractual</i>	<u>14,900</u>
TOTAL B.3630		<u>14,900</u>
TOTAL PUBLIC SAFETY		<u>\$ 99,913</u>

Town of Alden, New York
 Adopted Budget 2023
 General Fund - Town Outside Village

		Adopted Budget 2023
HEALTH		
B.4650	AMBULANCE	
.0440	Professional ambulance billing	10,000
	<i>Total contractual</i>	<u>10,000</u>
TOTAL B.4650		<u>10,000</u>
TOTAL HEALTH		<u><u>\$ 10,000</u></u>
ECONOMIC ASSISTANCE AND OPPORTUNITY		
B.6989	PLANNING BOARD	
.0411	Rotella Grant Managment	21,600
.0412	Consultant fees	150
	<i>Total contractual</i>	<u>21,750</u>
TOTAL B.6989		<u>21,750</u>
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY		<u><u>\$ 21,750</u></u>
HOME AND COMMUNITY SERVICES		
B.8010	ZONING	
.0100	Chairman	570
.0105	Members	1,973
.0106	Secretary	570
	<i>Total personal services</i>	<u>3,113</u>
.0400	Office supplies	250
.0401	Training and education	200
.0403	Repairs and maintenance	300
	<i>Total contractual</i>	<u>750</u>
TOTAL B.8010		<u>3,863</u>

Town of Alden, New York
 Adopted Budget 2023
 General Fund - Town Outside Village

		Adopted Budget 2023
B.8020	PLANNING	
.0120	Chairman	2,050
.0122	Members	6,502
.0123	Secretary	1,256
	<i>Total personal services</i>	<u>9,808</u>
.0401	Office supplies	100
.0404	Training and education	250
.0405	Mileage	50
.0408	Dues and subscriptions	350
.0409	Engineering	25,500
.0411	Updating zoning laws	2,000
.0416	Planning consultation	750
.0417	Repairs and maintenance	4,000
	<i>Total contractual</i>	<u>33,000</u>
	TOTAL B.8020	<u>42,808</u>
B.8540	DRAINAGE	
.0100	Payroll	18,900
	<i>Total personal services</i>	<u>18,900</u>
.0419	Contractual services	30,000
.0420	Storm water PM agreements	1,800
	<i>Total contractual</i>	<u>31,800</u>
	TOTAL B.8540	<u>50,700</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 97,371</u>
	EMPLOYEE BENEFITS	
B.9010.0800	State retirement	16,000
B.9030.0800	Social security	8,500
B.9040.0800	Workers' compensation	6,000
B.9050.0800	Unemployment insurance	500
B.9060.0800	Hospital & medical insurance	16,615
	Total employee benefits	<u>\$ 47,615</u>
	TOTAL APPROPRIATIONS	<u>\$ 277,399</u>

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Highway Fund – Town Outside Village





Town of Alden, New York
 Adopted Budget 2023
 Highway Fund - Town Outside Village

Budget Summary

	Highway Fund - Town Outside Village
Budget appropriations	\$ 1,117,066
Less: Estimated revenues	\$ (773,500)
Appropriated fund balance	(40,000)
Amount to be raised by taxation	\$ 303,566
Assessed valuations	\$ 453,440,125
Tax rate per \$1,000 assessed valuation	\$ 0.669473
Tax rate comparison:	
Adopted Budget 2022	\$ 0.629206
Board 2023	0.669473
Increase/(decrease)	\$ 0.040267
	<u>6.40%</u>

Town of Alden, New York
Adopted Budget 2023
Highway Fund - Town Outside Village

		<u>Adopted Budget 2023</u>
DB.1001	Real property taxes	\$ 303,566
	Non-Property Tax Items	
DB.1120	Non-property tax distribution by County	500,000
	Intergovernmental Charges	
DB.2300	Services to other governments	135,000
	Use of Money and Property	
DB.2401	Interest and earnings	1,500
	Licenses and Permits	
DB.2555	Driveway repair permits	500
	State Aid	
DB.3501	Consolidated highway aid	<u>136,500</u>
	Total Revenue	<u>1,077,066</u>
DB.0599	Appropriated fund balance	<u>40,000</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 1,117,066</u>

Town of Alden, New York
 Adopted Budget 2023
 Highway Fund - Town Outside Village

		<u>Adopted Budget 2023</u>
TRANSPORTATION		
DB.5110	GENERAL REPAIRS	
.0100	Personal services	\$ 89,100
.0105	Longevity	-
	<i>Total personal services</i>	<u>89,100</u>
.0431	Gasoline and oil	8,000
.0433	Resurfacing materials	125,000
	<i>Total contractual</i>	<u>133,000</u>
TOTAL DB.5110		<u>222,100</u>
DB.5112	PERMANENT IMPROVEMENTS	
.0100	Personal services	37,800
	<i>Total personal services</i>	<u>37,800</u>
.0433	Materials and supplies	50,000
.0449	Materials and supplies (CHIPS)	81,936
.0449.1	Materials and supplies (PAVE NY)	21,772
.0449.2	Materials and supplies (WINTER RECOVERY)	18,346
.0449.3	Materials and supplies (POP)	14,514
	<i>Total contractual</i>	<u>186,568</u>
TOTAL DB.5112		<u>224,368</u>
DB.5130	MACHINERY	
.0100	Personal services	41,580
	<i>Total personal services</i>	<u>41,580</u>
.0225	Equipment	92,000
	<i>Total equipment</i>	<u>92,000</u>
.0409	Communication system	500
.0424	Repairs and maintenance	37,000
	<i>Total contractual</i>	<u>37,500</u>
TOTAL DB.5130		<u>171,080</u>

Town of Alden, New York
 Adopted Budget 2023
 Highway Fund - Town Outside Village

		Adopted Budget 2023
DB.5140	MISCELLANEOUS (BRUSH AND LEAVES)	
.0100	Personal services	29,808
	<i>Total personal services</i>	<u>29,808</u>
.0431	Gasoline and oil	5,000
.0449	Materials and supplies	4,000
.0471	Boots	2,400
	<i>Total contractual</i>	<u>11,400</u>
	TOTAL DB.5140	<u>41,208</u>
DB.5142	SNOW REMOVAL	
.0100	Personal services	118,800
	<i>Total personal services</i>	<u>118,800</u>
.0431	Gasoline and oil	20,000
.0449	Materials and supplies (salt, plows, chains)	150,000
	<i>Total contractual</i>	<u>170,000</u>
	TOTAL DB.5142	<u>288,800</u>
TOTAL TRANSPORTATION		<u>\$ 947,556</u>
EMPLOYEE BENEFITS AND OTHER		
DB.1930.0400	Judgments and claims	250
DB.3120.0403	Background checks/DOT training	600
DB.9010.0800	State retirement	40,660
DB.9030.0800	Social security	25,000
DB.9040.0800	Workers' compensation	35,000
DB.9050.0800	Unemployment insurance	1,000
DB.9060.0800	Hospital and medical insurance	67,000
TOTAL EMPLOYEE BENEFITS AND OTHER	DB.9900	<u>\$ 169,510</u>
TOTAL APPROPRIATIONS		<u>\$ 1,117,066</u>

Special Districts





Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

FIRE PROTECTION DISTRICT

Appropriations:

SF.3410

.0400	Liability insurance	\$ 32,500
.0401	Fire departments - Village of Alden	159,863
.0402	Fire departments - Millgrove Fire Co.	159,863
.0403	Fire departments - Crittenden Fire Co.	159,863
.0404	Fire departments - Townline Fire Co.	159,863
.0418	Fireman training	5,000
	Total contractual	676,952

.9010.0800	Service Award Program	150,000
.9010.0801	Service Award Program - Village of Alden	11,000
	Total miscellaneous expenses	161,000

Total Fire Protection District Appropriations **\$ 837,952**

Estimated Revenues:

SF.2401	Interest and earnings	\$ 500
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Total Fire Protection District Estimated Revenues **500**

SF.0599	Appropriated fund balance	140,000
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SF.1001 Real property taxes **\$ 697,452**

Taxable valuation \$ 475,189,821

Tax rate per \$1,000 \$ 1.467733

Tax rate comparison:

Adopted Budget 2022	\$ 1.366771
Board 2023	1.467733
Increase/(decrease)	\$ 0.100962

7.39%

Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

CONSOLIDATED LIGHTING DISTRICT

Appropriations:

SL.5182

.0411 Lighting contracts
 Total contractual

\$ 62,000
62,000

Total Consolidated Lighting District Appropriations

\$ 62,000

Estimated Revenues:

SL.0599 Appropriated fund balance

\$ 2,500

SL.1001 Real property taxes

\$ 59,500

Taxable valuation

\$ 469,084,876

Tax rate per \$1,000

\$ 0.126843

Tax rate comparison:

Adopted Budget 2022

\$ 0.149361

Board 2023

0.126843

Increase/(decrease)

\$ (0.022518)

-15.08%

Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

PERIWINKLE LIGHTING DISTRICT

Appropriations:

SL1.5182

.0410	Periwinkle	\$	700
.0413	Repair line		100
	<i>Total contractual</i>		<u>800</u>

Total Periwinkle Lighting District Appropriations

\$ 800

Estimated Revenues:

SL1.0599	Appropriated fund balance	\$	300
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SL1.1001	Real property taxes	\$	500
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Taxable valuation	\$	9,588,800
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Tax rate per \$1,000	\$	<u>0.052144</u>
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Tax rate comparison:

Adopted Budget 2022	\$	0.052345
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Board 2023		<u>0.052144</u>
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Increase/(decrease)	\$	<u>(0.000201)</u>
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-0.38%

Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

REFUSE COLLECTION DISTRICT

Appropriations:

SR.8160

.0400	Refuse collection	\$ 480,000
.0435	Tax cancellations/refunds	600
	<i>Total contractual</i>	<u>480,600</u>

Total Refuse Collection District Appropriations

\$ 480,600

Estimated Revenues:

SR.2130	Refuse and garbage charges	\$ 500
SR.2401	Interest and earnings	500

Total Refuse Collection District Estimated Revenues

1,000

SR.0599	Appropriated fund balance	5,000
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SR.1001	Real property taxes	<u>\$ 474,600</u>
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Number of units	<u>2,569</u>
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Rate per unit	<u><u>\$ 184.741144</u></u>
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Rate per unit comparison:

Adopted Budget 2022	\$ 184.794782
Board 2023	184.741144
Increase/(decrease)	<u><u>\$ (0.053638)</u></u>

-0.03%

Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

SEWER DISTRICT NO. 1 ALDEN INDUSTRIAL PARK

Appropriations:

SI.8130

.0402 ECSD No. 4 charges

\$ 10,500

Total contractual

10,500

Total Sewer District No. 1 Alden Ind. Park Appr.

\$ 10,500

Estimated Revenues:

SI.0599 Appropriated fund balance

\$ 2,500

SI.1001 Real property taxes

\$ 8,000

Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

SEWER DISTRICT NO. 2

Appropriations:

SA.8130

.0100	Administrative	\$ 11,832
	<i>Total personal services</i>	<u>11,832</u>
.0400	Administrative	2,200
.0407	Gas	400
.0408	Electric	2,400
.0409	Water	250
.0410	Phone	360
.0419	Supplies and testing	3,000
.0429	Repairs	2,000
.0440	SPEDES	425
.0442	Sludge hauling	5,200
	<i>Total contractual</i>	<u>16,235</u>
.9710.0600	Principal on indebtedness	25,000
.9710.0700	Interest on indebtedness	16,390
	<i>Total debt service</i>	<u>41,390</u>
.9030.0800	Social security	900
	<i>Total employee benefits</i>	<u>900</u>

Total Sewer District No. 2 Appropriations

\$ 70,357

Estimated Revenues:

SA.0599	Appropriated fund balance	\$ 700
SA.1001	Real property taxes	\$ 69,657
	Number of lots	58
	Rate per lot	\$ 1,200.98276
	Rate per lot comparison:	
	Adopted Budget 2022	\$ 1,270.6552
	Board 2023	1,200.9828
	Increase/(decrease)	<u>\$ (69.672414)</u>
		<u>-5.48%</u>

Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

WATER DISTRICT NO. 1

Appropriations:

WA.8389

.0411	Water transmission	\$ 6,800
.0414	Hydrant rentals	3,860
	<i>Total contractual</i>	<u>10,660</u>

Total Water District No. 1 Appropriations

\$ 10,660

Estimated Revenues:

WA.0599	Appropriated fund balance	\$ 2,000
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WA.1001	Real property taxes	<u><u>\$ 8,660</u></u>
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WATER DISTRICT ZOELLER ROAD

Appropriations:

WZ.8389

.0414	Hydrant rentals	\$ 1,126
	<i>Total contractual</i>	<u>1,126</u>
.9710.0600	Principal on indebtedness	10,000
.9710.0700	Interest on indebtedness	7,967
	<i>Total debt service</i>	<u>17,967</u>

Total Water District Zoeller Road Appropriations

\$ 19,093

Estimated Revenues:

WZ.0599	Appropriated fund balance	\$ 2,000
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WZ.1001	Real property taxes	<u><u>\$ 17,093</u></u>
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Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

WATER DISTRICT EXCHANGE STREET

Appropriations:

WX.8389

.0414 Hydrant rentals

\$ 1,930

Total contractual

1,930

.9710.0600 Principal on indebtedness

15,000

.9710.0700 Interest on indebtedness

10,424

Total debt service

25,424

Total Water District Exchange Street Appropriations

\$ 27,354

Estimated Revenues:

WX.0599 Appropriated fund balance

\$ 2,000

WX.1001 Real property taxes

\$ 25,354

Town of Alden, New York
Adopted Budget 2023
Special Districts

Adopted Budget
2023

OUT-OF-DISTRICT - WATER

Appropriations:

WO.8389

	.0401 Town of Newstead (Water District No. 5)	\$	3,812
	.0402 Town of Newstead (Water District No. 9)		48
	<i>Total contractual</i>		<i>3,860</i>

Total Out-of-District Water Appropriations

\$ 3,860

Estimated Revenues:

	WO.1001 Real property taxes	\$	3,860
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Out-of-District

	Town of Newstead (Water District No. 5)	\$	3,812
	Town of Newstead (Water District No. 9)		48
		\$	3,860

CONSOLIDATED WATER DISTRICT (FORMERLY 2,3,4)

Appropriations:

WR.8389

	.0414 Hydrant rentals	\$	63,685
	<i>Total contractual</i>		<i>63,685</i>
	.9710.0600 Principal on indebtedness		35,000
	.9710.0700 Interest on indebtedness		10,894
	<i>Total debt service</i>		<i>45,894</i>

Total Consolidated Water District Appropriations

\$ 109,579

Estimated Revenues:

	WR.1001 Real property taxes	\$	109,579
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Town of Alden, New York
Adopted Budget 2023

Debt Statement

	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest		Outstanding 1/1/2022	Issue	Projected Redemption 2022	Projected Outstanding 12/31/2022	Projected Redemption 2023
					Due 2023						
Water Districts:											
Water District No. 4	2010	4.00%	\$ 720,000	2030	\$ 10,894	\$ -	\$ 315,000	\$ -	\$ 35,000	\$ 280,000	\$ 35,000
Water District Zoeller Road	2017	3.39%	286,498	2037	7,967	-	250,000	-	10,000	240,000	10,000
Water District Exchange Street	2017	3.39%	381,953	2037	10,424	-	330,000	-	15,000	315,000	15,000
Sewer Districts:											
Sewer District No. 2	2020	0.24-2.92%	880,550	2050	16,389	-	855,550	-	30,550	825,000	25,000
Total Bonds						\$ -	\$ 1,750,550	\$ -	\$ 90,550	\$ 1,660,000	

Town of Alden, New York
 Adopted Budget 2023
 Estimated Available Fund Balance at December 31, 2022

	Available Fund Balance January 1, 2022	Projected Fund Balance Activity - 2022	Estimated Available Fund Balance December 31, 2022	Appropriated Fund Balance for 2023
General Fund	\$ 1,364,374	\$ 137,000	\$ 1,227,374	\$ 137,000
General Fund Town Outside Village	332,142	31,735	300,407	39,799
Highway Fund - Town Outside Village	966,995	32,000	934,995	40,000
Fire Protection District	222,413	140,000	82,413	140,000
Consolidated Lighting District	87,672	2,500	85,172	2,500
Periwinkle Lighting District	2,140	300	1,840	300
Refuse Collection District	71,445	5,000	66,445	5,000
Sewer District No. 1	16,759	2,500	14,259	2,500
Sewer District No. 2	29,271	700	28,571	700
Water District No. 1	10,865	2,000	8,865	2,000
Consolidated Water District	1,107	-	1,107	-
Water District No. 5	184	-	184	-
Water District Zoeller Road	16,312	2,000	14,312	2,000
Water District Exchange Street	13,263	2,000	11,263	2,000
	<u>\$ 3,134,942</u>	<u>\$ 357,735</u>	<u>\$ 2,777,207</u>	<u>\$ 373,799</u>

Town of Alden, New York
Adopted Budget 2023
Schedule of Salaries of Elected Town Officials

Councilman	\$ 13,730
Councilman	13,730
Town Justice	25,791
Town Justice	25,791
Supervisor	28,000
Town Clerk	49,680
Superintendent of Highways	69,552

Appendix A

Assessor's Exemption Impact Report

Equalized Total Assessed Value 1,201,600,236

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	179,095,135	14.90
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	4,054,054	0.34
12450	NYS MED CARE FACILITY FIN AGEN	MC K UCON L 7421	1	297,297	0.02
13100	CO - GENERALLY	RPTL 406(1)	9	104,478,784	8.69
13500	TOWN - GENERALLY	RPTL 406(1)	13	4,292,432	0.36
13510	TOWN - CEMETERY LAND	RPTL 446	2	88,919	0.01
13573	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	2	341,819	0.03
13650	VG - GENERALLY	RPTL 406(1)	14	3,557,568	0.30
13800	SCHOOL DISTRICT	RPTL 408	4	34,219,730	2.85
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	438,919	0.04
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	15	10,551,892	0.88
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	351,351	0.03
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	1	335,135	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,408,378	0.20
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	1,297,838	0.11
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	540,541	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	2,331	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	54	4,808,201	0.40
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	214	5,569,014	0.46
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	20	524,230	0.04
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	150	6,566,047	0.55
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	90,000	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	80	5,389,196	0.45
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	140,676	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	23	606,892	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	198,784	0.02
41400	CLERGY	RPTL 460	1	2,027	0.00

Equalized Total Assessed Value 1,201,600,236

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	4	12,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	655,824	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	88	4,352,272	0.36
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	181,758	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	66	5,631,777	0.47
41801	PERSONS AGE 65 OR OVER	RPTL 467	30	2,604,727	0.22
41803	PERSONS AGE 65 OR OVER	RPTL 467	71	3,775,543	0.31
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	829,218	0.07
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	231,081	0.02
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	201,622	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	9	599,000	0.05

Total Exemptions Exclusive of System Exemptions:

923 389,322,011 32.40

Total System Exemptions:

0 0 0.00

Totals:

923 389,322,011 32.40

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: _____

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