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Supervisor
Allen M. Panten

Town of Alden, New York
Supervisor's Budget 2027



Town of Alden, New York
Supervisor's Budget 2027
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Town of Alden, New York
Supervisor's Budget 2027
Summary & Tax Levies
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation	Change from Adopted Budget 2026	
					Appro.	Taxes
General Fund	\$ 1,906,286	\$ 487,636	\$ 200,000	\$ 1,218,650	\$ 65,835	\$ 122,579
General Fund Town Outside Village	348,026	306,162	41,864	-	17,321	-
Highway Fund - Town Outside Village	1,442,304	1,442,304	-	-	36,618	(25,042)
Fire Protection District	875,890	-	-	875,890	15,400	15,400
Consolidated Lighting District	102,067	1,080	15,000	85,987	1,946	(7,634)
Periwinkle Lighting District	1,800	-	-	1,800	-	-
Refuse Collection District	627,198	3,720	-	623,478	32,198	31,478
Sewer District No. 1	15,500	-	2,500	13,000	2,000	2,000
Sewer District No. 2	83,195	240	5,000	77,955	2,010	(580)
Water District No. 1	11,859	-	1,000	10,859	800	(200)
Water District Zoeller Road	22,313	-	2,000	20,313	(509)	(1,509)
Water District Exchange Street	30,405	-	500	29,905	(339)	(839)
Water District Cayuga Creek	49,300	-	-	49,300	49,300	49,300
Out-of-District - Water No. 5	3,650	-	-	3,650	34	34
Out-of-District - Water No. 9	45	-	-	45	6	6
Consolidated Water District	106,090	-	-	106,090	(1,090)	(1,090)
Grand Total	<u>\$ 5,625,928</u>	<u>\$ 2,241,142</u>	<u>\$ 267,864</u>	<u>\$ 3,116,922</u>	<u>\$ 221,530</u>	<u>\$ 183,903</u>

Budgeted State Aid:

General Fund	\$ 271,279
Highway Fund	185,000
	<u>\$ 456,279</u>

General Fund – Townwide



Town of Alden, New York
Supervisor's Budget 2027
General Fund

Budget Summary

		Village of Alden	Town Outside Village
Budget appropriations	\$ 1,906,286		
Less: Estimated revenues	(487,636)		
Appropriated fund balance	(200,000)		
Amount to be raised by taxation	\$ 1,218,650	\$ 294,304	\$ 924,346
Assessed valuations		\$ 153,262,889	\$ 481,243,059
Tax rate per \$1,000 assessed valuation		\$ 1.920256	\$ 1.920747
Allocable percentage based on taxable valuation		24.15%	75.85%
Tax rate comparison:			
Adopted Budget 2026		\$ 1.889516	\$ 1.680804
Supervisor's Budget 2027		1.920256	1.920747
Increase/(decrease)		\$ 0.030740	\$ 0.239942
		1.63%	14.28%

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		Supervisor's Budget 2027
	Real Property Taxes and Tax Items	
A.1001	Real property taxes	\$ 1,218,650
A.1090	Interest & penalties on taxes	22,500
	Total real property tax and tax items	1,241,150
	Non-Property Tax Items	
A.1170	Cable Franchise	50,000
	Total non-property tax items	50,000
	Departmental Income	
A.1255	Town clerk fees	750
A.1550	Dog control fees	75
A.1601	Public health fees	3,200
A.2001	Recreation fees	25,000
A.2351	Other governments, seniors	1,300
	Total departmental income	30,325
	Use of Money and Property	
A.2401	Interest and earnings	48,600
A.2410	Rental of property	11,500
	Total use of money and property	60,100
	Licenses and Permits	
A.2544	Dog licenses	11,000
	Total licenses and permits	11,000
	Fines and Forfeitures	
A.2610	Fines and forfeitures of bail	42,432
	Total fines and forfeitures	42,432
	State Aid	
A.3001	Per capita	86,279
A.3005	Mortgage tax	185,000
	Total state aid	271,279
	Total revenue	1,706,286
	Appropriated Fund Balance	
A.0599	Appropriated fund balance	200,000
	Total Revenue and Appropriated Fund Balance	\$ 1,906,286

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		Supervisor's Budget 2027
GENERAL GOVERNMENT SUPPORT		
A.1010	LEGISLATIVE BOARD	
.0100	Councilmembers (4)	\$ 54,920
	<i>Total personal services</i>	<u>54,920</u>
.0401	Office supplies	250
.0479	Training and education	200
	<i>Total contractual</i>	<u>450</u>
TOTAL A.1010		<u>55,370</u>
A.1110	TOWN JUSTICE	
.0100	Town Justices (2)	53,129
.0101	Town Prosecutor	14,817
.0103	Court officers	6,500
.0104	Clerk to Town Justice	19,844
.0105	Part-time court clerk	22,308
	<i>Total personal services</i>	<u>116,598</u>
.0401	Office supplies	1,200
.0403	Contractual	1,000
.0404	Expense and travel	200
.0408	Dues and subscriptions	600
.0411	Law books	500
.0412	Training and education	800
.0422	Stenographer	3,000
.0423	Uniforms	500
	<i>Total contractual</i>	<u>7,800</u>
TOTAL A.1110		<u>124,398</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		<u>Supervisor's Budget 2027</u>
A.1220	TOWN SUPERVISOR	
.0100	Supervisor	28,000
.0103	Assistant to the Supervisor	45,854
.0104	Part-time clerk	30,000
	<i>Total personal services</i>	<u>103,854</u>
.0201	Computer software	2,800
.0202	Office furniture	100
	<i>Total equipment</i>	<u>2,900</u>
.0401	Office supplies	1,200
.0412	Training and education	300
.0415	Computer supplies/ADP fees	10,000
	<i>Total contractual</i>	<u>11,500</u>
	TOTAL A.1220	<u>118,254</u>
A.1320	AUDITOR	
.0115	Budget officer	5,500
	<i>Total personal services</i>	<u>5,500</u>
.0434	Audit, budget and accounting guidance	33,475
	<i>Total contractual</i>	<u>33,475</u>
	TOTAL A.1320	<u>38,975</u>
A.1355	ASSESSMENTS	
.0100	Assessor	32,000
.0104	Part-time receptionist	27,946
	<i>Total personal services</i>	<u>59,946</u>
.0401	Office supplies	750
.0405	Mileage	100
.0408	Dues and subscriptions	1,000
.0450	Reassessment litigation	10,000
.0452	NYS real property system fees & TLS CO Inc.	2,800
.0455	Training and education	1,000
	<i>Total contractual</i>	<u>15,650</u>
	TOTAL A.1355	<u>75,596</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		<u>Supervisor's Budget 2027</u>
A.1360	ASSESSMENT REVIEW BOARD	
.0401	Board members	700
.0405	Secretary	220
	<i>Total contractual</i>	<u>920</u>
	TOTAL A.1360	<u>920</u>
A.1410	TOWN CLERK	
.0100	Town Clerk	52,706
.0105	2nd Deputy Town Clerk	40,053
.0107	FOIL Officer	500
	<i>Total personal services</i>	<u>93,259</u>
.0201	Computer software	4,500
	<i>Total equipment</i>	<u>4,500</u>
.0401	Office supplies	1,500
.0404	Mileage	650
.0412	Training and education	500
.0420	P.M. agreements	300
.0432	Dues and subscriptions	150
	<i>Total contractual</i>	<u>3,100</u>
	TOTAL A.1410	<u>100,859</u>
A.1420	LAW	
.0100	Town Attorney	45,500
	<i>Total personal services</i>	<u>45,500</u>
.0402	Administrative fee	250
	<i>Total contractual</i>	<u>250</u>
	TOTAL A.1420	<u>45,750</u>
A.1440	ENGINEERING	
.0420	Engineering admin. fees	300
	<i>Total contractual</i>	<u>300</u>
	TOTAL A.1440	<u>300</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		<u>Supervisor's Budget 2027</u>
A.1610	INTERNET	
.0200	Computer software and insurance	1,000
	<i>Total equipment</i>	<u>1,000</u>
.0400	Internet services	4,250
.0402	Computer support	10,000
	<i>Total contractual</i>	<u>14,250</u>
	TOTAL A.1610	<u>15,250</u>
A.1620	OPERATIONS OF BUILDINGS	
.0103	Part-time janitorial (Community Center)	19,844
.0105	Part-time maintenance	19,364
	<i>Total personal services</i>	<u>39,208</u>
.0401	Office supplies	250
.0406	Telephone	4,750
.0407	Light	51,000
.0408	Heat	25,000
.0409	Water	7,500
.0438	Materials and supplies	2,500
.0439	Janitorial supplies	2,500
.0440	Alarm system	1,700
.0444	Building maintenance	25,000
.0446	Fuel	500
	<i>Total contractual</i>	<u>120,700</u>
	TOTAL A.1620	<u>159,908</u>
A.1670	CENTRAL PRINTING & MAILING	
.0402	Postage	10,000
.0403	Printing and advertising	3,800
.0410	Office equipment rental	4,000
.0415	Copier supplies	1,000
.0420	Newsletter	7,500
	<i>Total contractual</i>	<u>26,300</u>
	TOTAL A.1670	<u>26,300</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		Supervisor's Budget 2027
A.1900	SPECIAL ITEMS	
1910.0400	Unallocated insurance	86,000
1920.0400	Municipal association dues	1,700
1930.0400	Judgments and claims	1,000
1935.0400	Tax cancellations and refunds	1,570
1950.0400	Taxes on Town property	300
1990.0400	Contingent account	50,000
	<i>Total contractual</i>	<u>140,570</u>
TOTAL A.1900		<u>140,570</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$ 902,450</u>
PUBLIC SAFETY		
A.3120	SAFETY	
.0100	Crossing guard	1,500
.0104	Constables	200
	<i>Total personal services</i>	<u>1,700</u>
.0403	Background checks	1,700
.0405	Uniform maintenance	500
	<i>Total contractual</i>	<u>2,200</u>
TOTAL A.3120		<u>3,900</u>
A.3310	TRAFFIC CONTROL	
.0245	Signs	2,500
	<i>Total equipment</i>	<u>2,500</u>
TOTAL A.3310		<u>2,500</u>
A.3410	FIRE PROTECTION	
.0401	Fire dispatch services	36,500
	<i>Total contractual</i>	<u>36,500</u>
TOTAL A.3410		<u>36,500</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		Supervisor's Budget 2027
A.3510	CONTROL OF DOGS	
.0100	Dog Control Officer	13,000
	<i>Total personal services</i>	<u>13,000</u>
.0401	Dogs - outside labor	200
.0403	Printing and advertising	1,000
.0424	Repairs and maintenance	1,500
.0431	Gasoline and oil	1,000
.0441	Rental - dog kennel	1,800
.0449	Materials and supplies	200
	<i>Total contractual</i>	<u>5,700</u>
TOTAL A.3510		<u>18,700</u>
TOTAL PUBLIC SAFETY		<u>\$ 61,600</u>
HEALTH		
A.4020	REGISTRAR OF VITAL STATISTICS	
.0100	Certification fees	250
	<i>Total contractual</i>	<u>250</u>
TOTAL A.4020		<u>250</u>
TOTAL HEALTH		<u>\$ 250</u>
TRANSPORTATION		
A.5010	HIGHWAY ADMINISTRATION	
.0100	Highway Superintendent	86,002
.0102	Part-time clerk	20,990
	<i>Total personal services</i>	<u>106,992</u>
.0201	Office equipment	500
	<i>Total equipment</i>	<u>500</u>
.0401	Office supplies	1,500
.0408	Dues and subscriptions	500
.0412	Training and education	500
	<i>Total contractual</i>	<u>2,500</u>
TOTAL A.5010		<u>109,992</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		Supervisor's Budget 2027
A.5132	GARAGE	
.0406	Telephone	2,000
.0407	Light	10,500
.0408	Heat	9,000
.0438	Repair & maintenance	10,000
.0439	Janitorial supplies	500
.0440	Fire alarm central station	450
	<i>Total contractual</i>	<u>32,450</u>
TOTAL A.5132		<u>32,450</u>
TOTAL TRANSPORTATION		<u>\$ 142,442</u>
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>
A.6772	PROGRAMS FOR THE AGING	
.0105	Part-time van driver	28,285
.0110	Part-time help	2,500
.0112	Nutrition program	15,400
.0115	Senior aide	5,000
	<i>Total personal services</i>	<u>51,185</u>
.0401	Nutrition program	1,000
.0411	Rentals - buses	10,000
.0440	Recreation supplies	4,000
.0442	Special programs/exercise programs	5,000
.0443	Meals on Wheels	1,500
.0444	Gas and repairs - senior van	4,000
	<i>Total contractual</i>	<u>25,500</u>
TOTAL A.6772		<u>76,685</u>
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY		<u>\$ 77,685</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		Supervisor's Budget 2027
CULTURE AND RECREATION		
A.7110	PARKS	
.0100	Park maintenance	75,000
.0106	Park supervision	10,000
.0110	Maintenance part-time seasonal	45,000
.0112	Maintenance part-time	25,000
	<i>Total personal services</i>	<i>155,000</i>
.0224	Maintenance equipment	30,000
.0250	Playground equipment	20,000
.0279	Hand tools	1,000
	<i>Total equipment</i>	<i>51,000</i>
.0412	Training and education	500
.0413	Resurface park roads	25,000
.0429	Repairs and maintenance of equipment	7,300
.0431	Gasoline and oil	6,800
.0432	Auto parts and accessories	6,000
.0433	Petty cash	100
.0434	Landscaping materials	10,000
.0435	Chemicals and pool supplies	6,000
.0436	Parks senior shelter	1,000
.0437	Permits	700
.0438	Building maintenance	10,000
.0439	Janitorial supplies	3,000
.0450	Materials and supplies	10,000
.0456	Marking paint	10,000
.0471	Uniforms	500
	<i>Total contractual</i>	<i>96,900</i>
TOTAL A.7110		302,900
A.7140	PLAYGROUNDS & REC. CENTERS	
.0100	Recreation Director	29,307
.0104	Senior recreation attendants	70,000
.0106	Supervisors	23,000
	<i>Total personal services</i>	<i>122,307</i>
.0401	Office supplies	500
.0403	Printing and advertising	1,000
.0413	Concerts in the park	7,000
.0417	Adult programs	1,000
.0424	Youth programs	3,000
.0432	Dues and subscriptions	200
.0434	Recreation supplies	8,000
.0437	Portable toilets	1,500
.0451	Garden club	750
	<i>Total contractual</i>	<i>22,950</i>
TOTAL A.7140		145,257

Town of Alden, New York
Supervisor's Budget 2027
General Fund

		Supervisor's Budget 2027
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>\$ 452,657</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	6,426
	<i>Total personal services</i>	<u>6,426</u>
TOTAL	A.8810	<u>6,426</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 8,426</u>
EMPLOYEE BENEFITS		
A.9010.0800	State retirement	113,172
A.9030.0800	Social security	71,000
A.9040.0800	Workers' compensation	36,000
A.9050.0800	Unemployment insurance	500
A.9060.0800	Hospital and medical insurance	40,104
TOTAL EMPLOYEE BENEFITS	A.9000	<u>\$ 260,776</u>
Total Appropriations		<u>\$ 1,906,286</u>

General Fund – Town Outside Village



Town of Alden, New York
Supervisor's Budget 2027
General Fund - Town Outside Village

Budget Summary

	General Fund - Town Outside Village
Budget appropriations	\$ 348,026
Less: Estimated revenues	\$ (306,162)
Appropriated fund balance	(41,864)
Amount to be raised by taxation	\$ -
Assessed valuations	\$ 481,243,059
Tax rate per \$1,000 assessed valuation	\$ -
Tax rate comparison:	
Adopted Budget 2026	\$ -
Supervisor's Budget 2027	-
Increase/(decrease)	\$ -
	0.00%

Town of Alden, New York
Supervisor's Budget 2027
General Fund - Town Outside Village

		<u>Supervisor's Budget 2027</u>
B.1001	Real Property Taxes	\$ -
	Non Property Tax Items	
B.1120	Non-property tax distribution by County	236,021
	Departmental Income	
B.1540	Public health fees	500
B.2110	Zoning fees	1,000
	Use of Money and Property	
B.2401	Interest and earnings	6,000
	Licenses	
B.2555	Building and alteration permits	62,641
	Total Revenue	<u>306,162</u>
B.0599	Appropriated fund balance	41,864
	Total Revenue and Appropriated Fund Balance	<u><u>\$ 348,026</u></u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund - Town Outside Village

		Supervisor's Budget 2027
GENERAL GOVERNMENT SUPPORT		
B.1420	LAW	
.0400	Contractual services	\$ 2,000
	<i>Total contractual</i>	<i>2,000</i>
	TOTAL B.1420	2,000
B.1900	SPECIAL ITEMS	
1991.0400	North East/Southtowns Solid Waste Board	\$ 700
	<i>Total contractual</i>	<i>700</i>
	TOTAL B.1900	700
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 2,700
PUBLIC SAFETY		
B.3120	SAFETY	
.0100	Crossing guard	\$ 10,200
	<i>Total personal services</i>	<i>10,200</i>
.0402	Disaster plan - Code RED	1,000
.0403	Background checks	200
	<i>Total contractual</i>	<i>1,200</i>
	TOTAL B.3120	11,400
B.3620	SAFETY INSPECTION	
.0100	Personal services	24,480
.0104	Personal services - temporary	20,748
.0106	Personal services - other	70,376
	<i>Total personal services</i>	<i>115,604</i>
.0401	Office supplies	4,500
.0402	Computer IT support	500
.0403	Printing and advertising	500
.0408	Dues and subscriptions	6,640
.0412	Training and education	700
.0457	Repairs and maintenance	1,000
.0463	Copier	1,000
	<i>Total contractual</i>	<i>14,840</i>
	TOTAL B.3620	130,444

Town of Alden, New York
Supervisor's Budget 2027
General Fund - Town Outside Village

		Supervisor's Budget 2027
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>\$ 156,744</u>
HEALTH		
B.4650	AMBULANCE	
.0440	Professional ambulance billing	1,000
.0460	Ambulance service	40,000
	<i>Total contractual</i>	<u>41,000</u>
	TOTAL B.4650	<u>41,000</u>
TOTAL HEALTH		<u>\$ 41,000</u>
ECONOMIC ASSISTANCE AND OPPORTUNITY		
B.6989	PLANNING BOARD	
.0411	Rotella Grant Managment	21,600
.0412	Consultant fees	500
	<i>Total contractual</i>	<u>22,100</u>
	TOTAL B.6989	<u>22,100</u>
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY		<u>\$ 22,100</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund - Town Outside Village

Supervisor's
Budget 2027

HOME AND COMMUNITY SERVICES

B.8010 ZONING

.0100	Chairman	588
.0105	Members	2,033
.0106	Secretary	588
	<i>Total personal services</i>	<u>3,209</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>3,959</u>

B.8020 PLANNING

.0120	Chairman	2,112
.0122	Members	6,697
.0123	Secretary	1,294
	<i>Total personal services</i>	<u>10,103</u>
.0401	Office supplies	100
.0404	Training and education	500
.0405	Mileage	100
.0408	Dues and subscriptions	350
.0409	Engineering	27,864
.0411	Updating zoning laws	2,000
.0417	Repairs and maintenance	4,000
	<i>Total contractual</i>	<u>34,914</u>
TOTAL B.8020		<u>45,017</u>

Town of Alden, New York
Supervisor's Budget 2027
General Fund - Town Outside Village

		Supervisor's Budget 2027
B.8540	DRAINAGE	
.0100	Payroll	21,012
	<i>Total personal services</i>	<u>21,012</u>
.0419	Contractual services	20,000
.0420	Storm water PM agreements	2,000
	<i>Total contractual</i>	<u>22,000</u>
TOTAL B.8540		<u>43,012</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 91,988</u>
EMPLOYEE BENEFITS		
B.9010.0800	State retirement	17,494
B.9030.0800	Social security	10,500
B.9040.0800	Workers' compensation	5,000
B.9050.0800	Unemployment insurance	500
B.9060.0800	Hospital & medical insurance	-
	Total employee benefits	<u>B.9900 \$ 33,494</u>
TOTAL APPROPRIATIONS		<u>\$ 348,026</u>

Highway Fund – Town Outside Village



Town of Alden, New York
Supervisor's Budget 2027
Highway Fund - Town Outside Village

Budget Summary

	Highway Fund - Town Outside Village
Budget appropriations	\$ 1,442,304
Less: Estimated revenues	\$ (1,442,304)
Appropriated fund balance	-
Amount to be raised by taxation	\$ -
Assessed valuations	\$ 481,243,059
Tax rate per \$1,000 assessed valuation	\$ -
Tax rate comparison:	
Adopted Budget 2026	\$ 0.052205
Supervisor's Budget 2027	-
Increase/(decrease)	\$ (0.052205)
	-100.00%

Town of Alden, New York
Supervisor's Budget 2027
Highway Fund - Town Outside Village

		Supervisor's Budget 2027
DB.1001	Real property taxes	\$ -
Non-Property Tax Items		
DB.1120	Non-property tax distribution by County	1,033,579
Intergovernmental Charges		
DB.2300	Services to other governments	189,600
Use of Money and Property		
DB.2401	Interest and earnings	32,400
Licenses and Permits		
DB.2555	Driveway repair permits	1,225
Sale of Property and Comp. for Loss		
DB.2650	Sale of scrap and excess materials	500
State Aid		
DB.3501	Consolidated highway aid	185,000
Total Revenue		1,442,304
DB.0599	Appropriated fund balance	-
Total Revenue and Appropriated Fund Balance		\$ 1,442,304

Town of Alden, New York
Supervisor's Budget 2027
Highway Fund - Town Outside Village

		Supervisor's Budget 2027
TRANSPORTATION		
DB.5110	GENERAL REPAIRS	
.0100	Personal services	\$ 99,309
	<i>Total personal services</i>	<u>99,309</u>
.0431	Gasoline and oil	9,000
.0433	Resurfacing materials	127,500
	<i>Total contractual</i>	<u>136,500</u>
TOTAL DB.5110		<u>235,809</u>
DB.5112	PERMANENT IMPROVEMENTS	
.0100	Personal services	42,152
	<i>Total personal services</i>	<u>42,152</u>
.0433	Materials and supplies	52,000
.0449	Materials and supplies (CHIPS)	111,381
.0449.1	Materials and supplies (PAVE NY)	18,346
.0449.2	Materials and supplies (WINTER RECOVERY)	21,804
.0449.3	Materials and supplies (POP)	14,536
	<i>Total contractual</i>	<u>218,067</u>
TOTAL DB.5112		<u>260,219</u>
DB.5130	MACHINERY	
.0100	Personal services	46,344
	<i>Total personal services</i>	<u>46,344</u>
.0225	Equipment	200,000
	<i>Total equipment</i>	<u>200,000</u>
.0424	Repairs and maintenance	42,500
	<i>Total contractual</i>	<u>42,500</u>
TOTAL DB.5130		<u>288,844</u>

Town of Alden, New York
Supervisor's Budget 2027
Highway Fund - Town Outside Village

		Supervisor's Budget 2027
DB.5140	MISCELLANEOUS (BRUSH AND LEAVES)	
.0100	Personal services	32,900
	<i>Total personal services</i>	<i>32,900</i>
.0431	Gasoline and oil	7,500
.0449	Materials and supplies	5,000
.0471	Boots	3,000
	<i>Total contractual</i>	<i>15,500</i>
TOTAL DB.5140		48,400
DB.5142	SNOW REMOVAL	
.0100	Personal services	132,600
	<i>Total personal services</i>	<i>132,600</i>
.0400	Contingency	25,000
.0431	Gasoline and oil	22,500
.0449	Materials and supplies (salt, plows, chains)	270,000
	<i>Total contractual</i>	<i>317,500</i>
TOTAL DB.5142		450,100
TOTAL TRANSPORTATION		\$ 1,283,372
EMPLOYEE BENEFITS AND OTHER		
DB.3120.0403	Background checks/DOT training	700
DB.9010.0800	State retirement	44,844
DB.9030.0800	Social security	22,250
DB.9040.0800	Workers' compensation	20,000
DB.9050.0800	Unemployment insurance	250
DB.9060.0800	Hospital and medical insurance	70,888
TOTAL EMPLOYEE BENEFITS AND OTHER	DB.9900	\$ 158,932
TOTAL APPROPRIATIONS		\$ 1,442,304

Special Districts



Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

FIRE PROTECTION DISTRICT

Appropriations:

SF.3410

.0400	Liability insurance	\$ 35,000
.0401	Fire departments - Village of Alden	173,038
.0402	Fire departments - Millgrove Fire Co.	173,038
.0403	Fire departments - Crittenden Fire Co.	173,038
.0404	Fire departments - Townline Fire Co.	173,038
.0417	Tax cancellations/refunds	605
.0418	Fireman training	5,000
.0430	Administration	7,278
	Total contractual	740,035

.9010.0473	Insurance expenses	4,613
.9010.0800	Service Award Prorgam	131,242
	Total miscellaneous expenses	135,855

Total Fire Protection District Appropriations **\$ 875,890**

SF.1001 Real property taxes **\$ 875,890**

Taxable valuation \$ 489,012,967

Tax rate per \$1,000 \$ 1.791139

Tax rate comparison:

Adopted Budget 2026	\$ 1.763737
Supervisor's Budget 2027	1.791139
Increase/(decrease)	\$ 0.027401

1.55%

Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

CONSOLIDATED LIGHTING DISTRICT

Appropriations:

SL.5182

.0411	Lighting contracts	\$ 102,000
.0413	Tax cancellations and refunds	67
	Total contractual	102,067

Total Consolidated Lighting District Appropriations

\$ 102,067

Estimated Revenues:

SL.2401	Interest and earnings	\$ 1,080
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Total Consolidated Lighting District Estimated Revenues

\$ 1,080

SL.0599	Appropriated fund balance	15,000
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SL.1001	Real property taxes	\$ 85,987
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	Taxable valuation	\$ 483,149,865
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	Tax rate per \$1,000	\$ 0.177972
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Tax rate comparison:

Adopted Budget 2026	\$ 0.194230
Supervisor's Budget 2027	0.177972
Increase/(decrease)	\$ (0.016258)

-8.37%

Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

PERIWINKLE LIGHTING DISTRICT

Appropriations:

SL1.5182

.0410	Periwinkle	\$ 1,500
.0413	Repair line	300
	<i>Total contractual</i>	<u><u>1,800</u></u>

Total Periwinkle Lighting District Appropriations

\$ 1,800

SL1.1001 Real property taxes

\$ 1,800

Taxable valuation \$ 9,610,800

Tax rate per \$1,000 \$ 0.187289

Tax rate comparison:

Adopted Budget 2026	\$ 0.187289
Supervisor's Budget 2027	0.187289
Increase/(decrease)	<u><u>\$ -</u></u>

0.00%

Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

REFUSE COLLECTION DISTRICT

Appropriations:

SR.8160

.0400	Refuse collection	\$	627,000
.0435	Tax cancellations/refunds		198
	Total contractual		627,198

Total Refuse Collection District Appropriations

\$ 627,198

Estimated Revenues:

SR.2130	Refuse and garbage charges	\$	3,220
SR.2401	Interest and earnings		500

Total Refuse Collection District Estimated Revenues

\$ 3,720

SR.1001	Real property taxes	\$	623,478
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	Number of units		2,619
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	Rate per unit	\$	238.059565
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Rate per unit comparison:

	Adopted Budget 2026	\$	226.559510
	Supervisor's Budget 2027		238.059565
	Increase/(decrease)	\$	11.500055

5.08%

Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

SEWER DISTRICT NO. 1 ALDEN INDUSTRIAL PARK

Appropriations:

SI.8130			
.0402	ECSD No. 4 charges	\$	15,500
	<i>Total contractual</i>		<u>15,500</u>
Total Sewer District No. 1 Alden Ind. Park Appr.		\$	<u>15,500</u>

Estimated Revenues:

SI.2401	Interest and earnings	\$	-
Total Sewer District No. 1 Alden Ind. Park Est. Rev.			<u>-</u>
SI.0599	Appropriated fund balance	\$	2,500
SI.1001	Real property taxes	\$	<u>13,000</u>

Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

SEWER DISTRICT NO. 2

Appropriations:

SA.8130		
.0400	Administrative	\$ 2,450
.0407	Gas	575
.0408	Electric	3,850
.0409	Water	375
.0410	Phone	500
.0419	Supplies and testing	4,000
.0429	Repairs	3,500
.0440	SPEDES	425
.0442	Sludge hauling	6,000
	Total contractual	21,675
.9710.0600	Principal on indebtedness	25,000
.9710.0700	Interest on indebtedness	16,070
	Total debt service	41,070
.9030.0800	Social security	1,200
.9040.0800	Social security	1,000
	Total employee benefits	2,200
Total Sewer District No. 2 Appropriations		\$ 83,195

Estimated Revenues:

SA.2401	Interest and earnings	\$ 240
Total Sewer District No. 2 Estimated Revenues		\$ 240
SA.0599	Appropriated fund balance	5,000
SA.1001	Real property taxes	\$ 77,955
	Number of lots	58
	Rate per lot	\$ 1,344.05172
	Rate per lot comparison:	
	Adopted Budget 2026	\$ 1,354.0517
	Supervisor's Budget 2027	1,344.0517
	Increase/(decrease)	\$ (10.000000)
		-0.74%

Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

WATER DISTRICT NO. 1

Appropriations:

WA.8389

.0411	Water transmission	\$ 8,000
.0414	Hydrant rentals	3,859
	<i>Total contractual</i>	<u>11,859</u>

Total Water District No. 1 Appropriations

\$ 11,859

Estimated Revenues:

WA.2401	Interest and earnings	\$ -
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Total Water District No. 1 Estimated Revenues

-

WA.0599	Appropriated fund balance	\$ 1,000
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WA.1001	Real property taxes	<u>\$ 10,859</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	15,000
.9710.0700	Interest on indebtedness	6,187
	<i>Total debt service</i>	<u>21,187</u>

Total Water District Zoeller Road Appropriations

\$ 22,313

Estimated Revenues:

WZ.0599	Appropriated fund balance	\$ 2,000
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WZ.1001	Real property taxes	<u>\$ 20,313</u>
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Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

WATER DISTRICT EXCHANGE STREET

Appropriations:

WX.8389		
.0414	Hydrant rentals	\$ 1,930
	<i>Total contractual</i>	<u>1,930</u>
.9710.0600	Principal on indebtedness	20,000
.9710.0700	Interest on indebtedness	8,475
	<i>Total debt service</i>	<u>28,475</u>

Total Water District Exchange Street Appropriations	\$ 30,405
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Estimated Revenues:

WX.0599	Appropriated fund balance	\$ 500
WX.1001	Real property taxes	\$ 29,905

WATER DISTRICT CAYUGA CREEK

Appropriations:

WY.8389		
.0414	Hydrant rentals	\$ 3,450
	<i>Total contractual</i>	<u>3,450</u>
.9710.0600	Principal on indebtedness	18,840
.9710.0700	Interest on indebtedness	27,010
	<i>Total debt service</i>	<u>45,850</u>

Total Water District Cayuga Creek Appropriations	\$ 49,300
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Estimated Revenues:

WY.1001	Real property taxes	\$ 49,300
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Town of Alden, New York
Supervisor's Budget 2027
Special Districts

Supervisor's
Budget 2027

OUT-OF-DISTRICT - WATER

Appropriations:

WO.8389

.0401	Town of Newstead (Water District No. 5)	\$ 3,650
.0402	Town of Newstead (Water District No. 9)	45
	<i>Total contractual</i>	<u>3,695</u>

Total Out-of-District Water Appropriations

\$ 3,695

Estimated Revenues:

WO.1001	Real property taxes	<u>\$ 3,695</u>
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Out-of-District

	Town of Newstead (Water District No. 5)	\$ 3,650
	Town of Newstead (Water District No. 9)	45
		<u>\$ 3,695</u>

CONSOLIDATED WATER DISTRICT (FORMERLY 2,3,4)

Appropriations:

WR.8389

.0414	Hydrant rentals	\$ 65,738
.0464	Erie County chargebacks	145
	<i>Total contractual</i>	<u>65,883</u>
.9710.0600	Principal on indebtedness	35,000
.9710.0700	Interest on indebtedness	5,207
	<i>Total debt service</i>	<u>40,207</u>

Total Consolidated Water District Appropriations

\$ 106,090

Estimated Revenues:

WR.1001	Real property taxes	<u>\$ 106,090</u>
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Town of Alden, New York
Supervisor's Budget 2027
Debt Statement

	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2027	Outstanding 1/1/2026	Issue	Projected Redemption 2026	Projected Outstanding 12/31/2026	Projected Redemption 2027
Water Districts:										
Water District No. 4	2010	4.00%	\$ 720,000	2030	\$ 5,207	\$ 175,000	\$ -	\$ 35,000	\$ 140,000	\$ 35,000
Water District Zoeller Road	2017	3.39%	286,498	2037	6,187	205,000	-	15,000	190,000	15,000
Water District Exchange Street	2017	3.39%	381,953	2037	8,475	270,000	-	20,000	250,000	20,000
Sewer Districts:										
Sewer District No. 2	2020	0.24-2.92%	880,550	2050	16,070	750,000	-	25,000	725,000	25,000
Total Bonds						<u>\$ 1,400,000</u>	<u>\$ -</u>	<u>\$ 95,000</u>	<u>\$ 1,305,000</u>	<u>\$ 95,000</u>

Town of Alden, New York
Supervisor's Budget 2027
Estimated Available Fund Balance at December 31, 2026

	Available Fund Balance January 1, 2026	Projected Fund Balance Activity - 2026	Estimated Available Fund Balance December 31, 2026	Appropriated Fund Balance for 2027
General Fund	\$ 1,918,343	\$ (190,000)	\$ 1,728,343	\$ (200,000)
General Fund Town Outside Village	465,119	(35,000)	430,119	(41,864)
Highway Fund - Town Outside Village	1,251,990	(105,000)	1,146,990	-
Fire Protection District	23,809	-	23,809	-
Consolidated Lighting District	98,788	(6,000)	92,788	(15,000)
Periwinkle Lighting District	(71)	-	(71)	-
Refuse Collection District	27,188	-	27,188	-
Sewer District No. 1	7,844	(2,500)	5,344	(2,500)
Sewer District No. 2	45,641	(2,500)	43,141	(5,000)
Water District No. 1	4,791	-	4,791	(1,000)
Water District Zoeller Road	9,390	(1,000)	8,390	(2,000)
Water District Exchange Street	2,178	-	2,178	(500)
Water District Cayuga Creek	-	-	-	-
Water District No. 5 & 9	300	-	300	-
Consolidated Water District	1,571	-	1,571	-
Totals	\$ 3,856,881	\$ (342,000)	\$ 3,514,881	\$ (267,864)

Town of Alden, New York
Supervisor's Budget 2027
Schedule of Salaries of Elected Town Officials

Councilman	\$ 13,730
Councilman	13,730
Councilman	13,730
Councilman	13,730
Town Justice	26,565
Town Justice	26,565
Supervisor	28,000
Town Clerk	52,706
Superintendent of Highways	86,002

Appendix A

Assessor's Exemption Impact Report

Equalized Total Assessed Value 1,791,593,558

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	265,060,800	14.79
12450	NYS MED CARE FACILITY FIN AGEN	MC K UCON L 7421	1	440,000	0.02
13100	CO - GENERALLY	RPTL 406(1)	11	113,373,600	6.33
13500	TOWN - GENERALLY	RPTL 406(1)	14	8,374,200	0.47
13510	TOWN - CEMETERY LAND	RPTL 446	2	131,600	0.01
13573	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	3	348,924	0.02
13650	VG - GENERALLY	RPTL 406(1)	14	5,265,200	0.29
13800	SCHOOL DISTRICT	RPTL 408	4	50,645,200	2.83
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	2,252,000	0.13
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	649,600	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	15	15,616,800	0.87
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	1	520,000	0.03
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	6	1,683,200	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	3,564,400	0.20
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	1,920,800	0.11
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	800,000	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	3,450	0.00
41111	VET PRO RATA FULL VALUE ASSMT	RPTL 458(5)	39	5,038,654	0.28
41120	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	190	5,807,990	0.32
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	18	553,572	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	147	7,518,120	0.42
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	102,512	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	104	8,991,318	0.50
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	177,510	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	25	768,696	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	263,510	0.01
41400	CLERGY	RPTL 460	1	3,000	0.00

Equalized Total Assessed Value 1,791,593,558

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	13,672	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	4	775,048	0.04
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	89	7,591,414	0.42
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	321,214	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	29	3,674,558	0.21
41801	PERSONS AGE 65 OR OVER	RPTL 467	68	7,233,444	0.40
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	547,000	0.03
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	805,000	0.04
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	9	1,745,656	0.10

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals: 843 522,581,662 29.17
0 0 0.00
843 522,581,662 29.17

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: _____

