TOWN BUDGET

FOR 2021

TOWN OF ALFRED

IN

COUNTY OF ALLEGANY

VILLAGES WITHIN OR PARTLY WITHIN TOWN

VILLAGE OF ALFRED

CERTIFICATION OF TOWN CLERK

I, Janice L. Burdick, Town Clerk, certify that the following is a true and correct copy of the 2021 Budget of the Town of Alfred as adopted by the Town Board on the 12th day of November, 2020

Signed________________________________

Date: November 12, 2020

		TOWN OF ALFRED				November 10, 2020
	2021	Tax rate schedule				Round #
		Summary of Town Budget for		2021		
	LAST					
	YEARS	Approp.	Less	Less Func	Amt to be	Taxable
	ACTUAL	Adopted	Estimated	Balance &	Raised	Assessed
Fund		2021	Revenues	Appr Rese	By Tax	Value
GENERAL FUND	A	241,646	44,025	47,500	150,121	90,226,025
GENERAL OV FUND	B	59,411	17,000	5,000	37,411	55,270,360
HIGHWAY FUND	DA	284,377	520	49,000	234,857	90,226,025
HIGHWAY OV FUND	DB	230,956	75,339	20,000	135,617	55,270,360
Fire Protection	SF	42,136	0	0	42,136	54,667,761
Hydrant	SM	352	0	0	352	7,059,101
Totals:		858,878	136,884	121,500	600,494	
		Total Tax Rate	2020		2021	
		Town Outside	$7.410000		$7.4850	
		Total Tax Rate	2020			
		Town Inside	$4.31000		4.3500	

		TOWN OF	ALFRED	ALFRED	Round #:	3		November 10, 2020
	2021	Budget -- Appropriation Summary of All Funds						
		LAST	BUDGET AS	SUPERVISOR'S	PRELIM-			
		YEARS	MODIFIED	TENTATIVE	INARY		CHANGE	%CHANGE
		ACTUAL	SEPT. 1	BUDGET	BUDGET	ADOPTED	FROM	FROM
Fund		2020	2020	2021	2021	2021	2020	2020
GENERAL FUND	A	216,379	282,957	268,146	241,646	241,646	(41,311)	-14.7%
GENERAL OV FUND	B	53,970	59,180	59,411	59,411	59,411	231	0.4%
HIGHWAY FUND	DA	262,045	344,789	250,377	284,377	284,377	(60,412)	-17.5%
HIGHWAY OV FUND	DB	278,746	249,351	230,956	230,956	230,956	(18,395)	-7.4%
FIRE PROTECTION	SF	41,310	41,310	42,136	42,136	42,136	826	2.0%
HYDRANT	SM	352	352	352	352	352	0	0.0%
Total Appropriations:		852,802	977,939	851,378	858,878	858,878	(119,061)	-12.2%

		Town of	ALFRED					
	2021	Budget -- Revenue Summary of All Funds						
		LAST	BUDGET AS	SUPERVISOR'S	PRELIM-			
		YEARS	MODIFIED	TENTATIVE	INARY		CHANGE	%CHANGE
		ACTUAL	SEPT. 1	BUDGET	BUDGET	ADOPTED	FROM	FROM
Fund		2020	2020	2021	2021	2021	2020	2020
GENERAL FUND	A	49,774	48,025	44,025	44,025	44,025	(4,000)	-8.3%
GENERAL OV FUND	B	18,650	19,600	17,000	17,000	17,000	(2,600)	-13.3%
HIGHWAY FUND	DA	39,761	8,050	520	520	520	(7,530)	-93.5%
HIGHWAY OV FUND	DB	151,082	94,166	75,339	75,339	75,339	(18,827)	-20.0%
Fire Protection	SF	0	0	0	0	0	0	999999900.0%
Hydrant	SM	0	0	0	0	0	0	999999900.0%
Totals:		259,267	169,841	136,884	136,884	136,884	(32,957)	-19.4%

	TOWN OF ALFRED				Round #:	3	November 10, 2020	
	2021	DETAIL OF ALL FUNDS						
		2021						
		LAST	ACTUAL	UPERVISOR'	PRELIM-			
		YEARS	BUDGET	TENTATIVE	INARY		CHANGE	%CHANGE
		ACTUAL		BUDGET	BUDGET	ADOPTED	FROM	FROM
	CODE	2020	2020	2021	2021	2021	2020	2020
Appropriations		******GENERAL FUND******						
General Government								
Legislative Board P.S.	A1010.1	5,710	5,710	5,710	5,710	5,710	0	0.0%
Legislative Board C.E.	A1010.4	150	350	250	250	250	(100)	-28.6%
Deputy P.S.	A1220.41	584	584	584	584	584	0	0.0%
Municipal Court P.S.	A1110.1	8,944	8,944	8,944	8,944	8,944	0	0.0%
Municipal Court P.S.	A1110.41	3,907	3,907	3,907	3,907	3,907	(0)	0.0%
Municipal Court C.E.	A1110.4	250	2,000	2,000	2,000	2,000	0	0.0%
Supervisor P.S.	A1220.1	4,152	4,152	4,152	4,152	4,152	0	0.0%
Supervisor C.E.	A1220.4	0	300	200	200	200	(100)	-33.3%
Tax Collection C.E.	A1330.4	500	1,300	1,300	1,300	1,300	0	0.0%
Assessor P.S.	A1355.1	13,500	13,500	13,500	13,500	13,500	0	0.0%
Assessors C.E.	A1355.4	200	1,000	1,000	500	500	(500)	-50.0%
Town Clerk P.S.	A1410.1	41,332	41,332	41,745	41,745	41,745	413	1.0%
Town Clerk, Equip.	A1410.2	0	1,700	2,500	2,500	2,500	2,000	400.0%
Town Clerk C.E.	A1410.4	2,800	2,500	2,500	2,500	2,500	0	0.0%
Attorney P.S.	A1420.1	500	1,500	1,500	1,500	1,500	0	0.0%
Elections P.S.	A1450.1	0	0	0	0	0	0	99999900.0%
Elections C.E.	A1450.4	5,400	5,400	5,400	5,400	5,400	0	0.0%
Cleaner P.S.	A1620.1	1,545	2,000	2,000	2,000	2,000	0	0.0%
Buildings, Equip.	A1620.2	0	500	500	500	500	0	0.0%
Buildings C.E.	A1620.4	1,208	1,000	1,000	1,000	1,000	0	0.0%
Utilities	A1620.41	5,500	10,500	9,500	7,500	7,500	(3,000)	-28.6%
Unallocated Insurance C.E.	A1910.4	20,833	18,500	21,000	21,000	21,000	3,000	16.7%
Municipal Assoc. Dues C.E	A1920.4	600	600	600	600	600	0	0.0%
Contingent	A1990.4	0	4,400	2,400	2,400	2,400	(4,060)	-62.8%
Total GENERAL Support :		117,615	131,679	132,192	129,692	129,692	(1,987)	-1.5%
Public Safety								
Dog Control P.S.	A3510.1	1,681	1,681	1,681	1,681	1,681	0	0.0%
Dog Control C.E.	A3510.4	50	500	500	500	500	0	0.0%
Transportation								
Highway & St. Admin P.S.	A5010.1	47,628	47,628	48,581	48,581	48,581	953	2.0%
Highway & St. Admin C.E.	A5010.4	675	1,280	1,000	1,000	1,000	(280)	-21.9%
Garage	A5132.4	5,050	37,000	37,000	5,000	5,000	(32,000)	-86.5%
Street Lights	A5182.4	920	1,700	1,200	1,200	1,200	(500)	-29.4%
Historian C.E.	A7510.4	0	150	150	150	150	0	0.0%
		54,273	87,758	87,931	55,931	55,931	(31,827)	-36.3%
Undistributed								
State Retirement	A9010.8	13,400	13,400	14,748	14,748	14,748	1,348	10.1%
Social Security	A9030.8	10,816	11,094	11,094	11,094	11,094	0	0.0%
Hospital & Medical Ins.	A9060.8	18,544	36,845	20,000	28,000	28,000	(8,845)	-24.0%
Total GENERAL FUND Appropriations:		216,379	282,957	268,146	241,645	241,646	(41,671)	-14.7%

	TOWN OF ALFRED			Round #:	3	November 10, 2020		
	2021	DETAIL OF ALL FUNDS						
		2021						
		LAST	ACTUAL	UPERVISOR'	PRELIM-			
		YEARS	BUDGET	TENTATIVE	INARY		CHANGE	%CHANGE
		ACTUAL		BUDGET	BUDGET	ADOPTED	FROM	FROM
	CODE	2020	2020	2021	2021	2021	2020	2020
Revenues		******GENERAL FUND******						
Int & Pen Real Prop Tax	A1090	2,837	3,000	3,000	3,000	3,000	0	0.0%
Clerk Fees	A1255	500	500	500	500	500	0	0.0%
Interest & Earnings	A2401	25	25	25	25	25	0	0.0%
Dog Licenses	A2544	250	500	500	500	500	0	0.0%
Fines and Forfeited Bail	A2610	6,500	5,000	6,000	6,000	6,000	1,000	20.0%
Maintenance Aide	A2770	0	0	0	0	0	0	999999900.0%
State Revenue Sharing	A3001	24,000	30,000	24,000	24,000	24,000	(6,000)	-20.0%
Mortgage Tax	A3005	15,312	9,000	10,000	10,000	10,000	1,000	11.1%
PILOT - AU	A3820	0	0	0	0	0	0	999999900.0%
Misc.	A2770	350	0	0	0	0	0	999999900.0%
Total GENERAL FUND Revenue:		49,774	48,025	44,025	44,025	44,025	(4,000)	-8.3%

	TOWN OF ALFRED			Round #:	3	November 10, 2020		
	2021	DETAIL OF ALL FUNDS						
		2021						
		LAST	ACTUAL	UPERVISOR'	PRELIM-			
		YEARS	BUDGET	TENTATIVE	INARY		CHANGE	%CHANGE
		ACTUAL		BUDGET	BUDGET	ADOPTED	FROM	FROM
	CODE	2020	2020	2021	2021	2021	2020	2020
Appropriations		******GENERAL OV FUND******						
Village Police C.E.	B3120.41	39938	39938	39938	39938	39938	0	0.0%
Safety Inspections C.E.	B3620.4	400	610	600	600	600	(10)	-1.6%
Codes Enforcement Officer	B3620.1	7,617	7,617	7,617	7,617	7,617	0	0.0%
Ambulance C.E.	B4540.4	4,447	4,447	4,447	4,447	4,447	0	0.0%
Playgrounds & Rec.	B7140.4	0	1,400	1,400	1,400	1,400	0	0.0%
Zoning C.E.	B8010.4	0	100	100	100	100	0	0.0%
Planning C.E.	B8020.4	0	500	500	500	500	0	0.0%
Social Security	B9030.8	583	583	583	583	583	0	0.0%
State Retirement	B9010.8	985	985	1,226	1,226	1,226	241	24.5%
Contingent	B1990.4	0	3,000	3,000	3,000	3,000	0	0.0%
Total GENERAL OV FUND Appropriati		53,970	59,180	59,410	59,411	59,411	231	0.4%
Revenues								
Zoning Fees	B2110	50	100	100	100	100	0	0.0%
Interest & Earnings	B2401	0	0	0	0	0	0	999999900.0%
State Aid	B3001	10,400	13,000	10,400	10,400	10,400	(2,600)	-20.0%
Youth Programs	B3820	0	0	0	0	0	0	999999900.0%
Building Permit Fees	B3089	1,200	500	500	500	500	0	0.0%
Police Fees	B1520	7,000	6,000	6,000	6,000	6,000	0	0.0%
Total GENERAL OV FUND Revenue:		18,650	19,600	17,000	17,000	17,000	(2,600)	-13.3%

		TOWN OF ALFRED			Round #:	3	November 10, 2020	
	2021	DETAIL OF ALL FUNDS						
		2021						
		LAST	ACTUAL	UPERVISOR'	PRELIM-			
		YEARS	BUDGET	TENTATIVE	INARY		CHANGE	%CHANGE
		ACTUAL		BUDGET	BUDGET	ADOPTED	FROM	FROM
	CODE	2020	2020	2021	2021	2021	2020	2020
------------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	-------------------
//////////////////////////////////////								
Appropriations		******HIGHWAY FUND******						
Bridges C.E.	DA5120.4	0	5,000	5,000	5,000	5,000	0	0.0%
CHIPS	DA5112.2	0	0	0	0	0	0	999999900.0%
Machinery - Equip.	DA5130.2	68,336	131,000	35,000	69,000	69,000	(62,000)	-47.3%
Machinery C.E.	DA5130.4	40,000	55,000	55,000	55,000	55,000	0	0.0%
Snow Removal P.S.	DA5142.1	60,000	60,254	62,062	62,062	62,062	1,808	3.0%
Snow Removal C.E.	DA5142.4	60,000	60,000	60,000	60,000	60,000	0	0.0%
State Retirement	DA9010.8	7,263	7,263	6,909	6,909	6,909	(354)	-4.9%
Social Security	DA9030.8	4,786	4,610	4,748	4,748	4,748	138	3.0%
Hospital & Medical Ins.	DA9060.8	21,660	21,662	21,658	21,658	21,658	(4)	0.0%
					0	0	0	999999900.0%
Total HIGHWAY FUND Appropriations		262,045	344,789	250,377	284,377	284,377	(60,412)	-17.5%
Revenues								
Service for Other Govt.	DA2300	0	0	0	0	0	0	0.0%
Interest & Earnings	DA2401	20	50	20	20	20	0	0.0%
State Aid - CHIPS	DA3501	0	0	0	0	0	0	0.0%
Sale of Scrap	DA2660	0	0	0	0	0	0	0.0%
Misc. -Sale of Trucks	DA2770	13,100	7,500	0	0	0	0	0.0%
Misc. - Fuel ASFVD	DA2770	641	500	500	500	500	0	0.0%
From Reseve	DA878		0	0	0	0	0	999999900.0%
Due from State + Fed	DA4960	0	0	0	0	0	0	999999900.0%
Transfer from Reserve	DA599	26,000	0	0	0	0	0	0.0%
Total HIGHWAY FUND Revenue:		39,761	8,050	520	520	520	(7,530)	-93.5%

	TOWN OF ALFRED			Round #:	3	November 10, 2020		
	2021	DETAIL OF ALL FUNDS						
		2021						
		LAST	ACTUAL	UPERVISOR'	PRELIM-			
		YEARS	BUDGET	TENTATIVE	INARY		CHANGE	%CHANGE
		ACTUAL		BUDGET	BUDGET	ADOPTED	FROM	FROM
	CODE	2020	2020	2021	2021	2021	2020	2020
Appropriations		******HIGHWAY OV FUND******						
General Repairs P.S.	DB5110.1	54,358	56,910	58,617	58,617	58,617	1,707	3.0%
General Repairs C.E.	DB5110.4	30,870	50,000	50,000	50,000	50,000	0	0.0%
Fuel, Oil, Gas	DB5110.41	7,000	15,000	14,000	14,000	14,000	(1,000)	-6.7%
CHIPS	DB5112.2	132,266	94,116	75,289	75,289	75,289	(18,827)	-20.0%
PAVE NY	DB5112.21	21,470	0	0	0	0	0	999999900.0%
State Retirement	DB9010.8	7,263	7,263	6,908	6,908	6,908	(355)	-4.9%
Social Security	DB9030.8	4,160	4,400	4,484	4,484	4,484	84	1.9%
Health Insurance	DB9060.8	21,359	21,662	21,658	21,658	21,658	(4)	0.0%
Total HIGHWAY OV FUND Appropriat		278,746	249,351	230,956	230,956	230,956	(18,395)	-7.4%
Revenues								
Interest and Earnings	DB2401	72	50	50	50	50	0	0.0%
Miscellaneous - Sluices	DB2770	175	0	0	0	0	0	999999900.0%
State Aid - CHIPS	DB3501	119,510	94,116	75,289	75,289	75,289	(18,827)	-20.0%
PAVE NY	DB3501	17,185	0	0	0	0	(21,000)	-100.0%
EWR	DB3501	14,140	0	0	0	0	0	99999900.0%
Total HIGHWAY OV FUND Revenue:		151,082	94,166	75,339	75,339	75,339	(18,827)	-20.0%

	TOWN OF ALFRED				Round #:	3	November 10, 2020	
	2021	DETAIL OF ALL FUNDS						
		2021						
		LAST	ACTUAL	UPERVISOR'	PRELIM-			
		YEARS	BUDGET	TENTATIVE	INARY		CHANGE	%CHANGE
		ACTUAL		BUDGET	BUDGET	ADOPTED	FROM	FROM
	CODE	2020	2020	2021	2021	2021	2020	2020
//////////////////////////////////////								
Appropriations		******Fire Protection******						
--------------------------------	---------------	----------------	----------------	----------------	----------------	----------------	----------------	-------------------
Fire Protection	SF3410.4	41,310	41,310	42,136	42,136	42,136	826	2.0%
Total Fire Protection Appropriations:		41,310	41,310	42,136	42,136	42,136	826	2.0%
Hydrant	SM3420.4	352	352	352	352	352	0	0.0%
--------------------------------	---------------	----------------	----------------	----------------	----------------	----------------	----------------	-------------------
Total Hydrant Appropriations:		352	352	352	352	352	0	0.0%
Revenues								
--------------------------------	---------------	----------------	----------------	----------------	----------------	----------------	----------------	-------------------
Interest and Earnings	SF2401	0	0	0	0	0	0	999999900.0%
--------------------------------	---------------	----------------	----------------	----------------	----------------	----------------	----------------	-------------------
Total Fire Protection Revenue:		0	0	0	0	0	0	999999900.0%

2021 BUDGET					
TOWN OF ALFRED					
Amount to be Raised:	A:	$150,121.00			
	DA	$234,857.00			
TOTAL		**$384,978.00**			
Total Taxable Assessed Value - Townwide		**$90,226,025.00**			
Total amout to be raised divided by Taxable Assessed Value					
385213/90226025		$0.004266818			
Misc: Workmen's Comp, Tax Services	7729	0.0000857			
Tax Rate Town Inside = $4.35/Thousand		$0.004352480			
Amount to Be Raised	B	$37,411.00			
	DB	$135,617.00			
TOTAL		**$173,028.00**			
Total Taxable Assessed Value - Town Outside		**$55,270,360.00**			
Total amount to be raised divided by Taxable Assessed Value					
(Town Outside)					
173028/55270360		$0.003130575			
Plus Townwide Rate = $4.35		$0.004352480			
Tax Rate Town Outside = $7.485/Thousand		$0.007483055			
		Tax Rate 2019	**Tax Rate 2020**	**Tax Rate 2021**	
Town Outside 1.01% Increase		**7.31000**	**7.41**	**7.485000**	
Town Inside - .0093% Increase		**4.220000**	**4.31**	**4.350000**	
		2020	**2021 Town Inside**	**Difference**	
Assessment of $100,000		**$431.00**	**$435.00**	**$4.00**	
		2020 Town Outside	**2021 Town Outside**	**Difference**	
Assessment of $100,00		**$741.00**	**$748.50**	**$7.50**	
TAX LEVY: 2019 $577656.00					
TAX LEVY: 2020 $588398.00					
TAX LEVY 2021 $600494.00					
Total Levy Allowed 2021 $601101.00					
2021 Tax Cap	**.001011% under allowed Levy**				
11/10/2020					