

TOWN OF ALFRED				Round #:	1	November 4, 2009				
2010 BUDGET -- DETAIL OF ALL FUNDS										
		LAST YEARS ACTUAL	ACTUAL BUDGET	SUPERVISOR'S TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED	CHANGE FROM	%CHANGE FROM		
CODE		2009	2009	2010	2010	2010	2009	2009		
Appropriations *****GENERAL FUND*****										
General Government										
Legislative Board P.S.	A1010.1	5,071	5,071	5,223	5,071	5,071	0	0.0%		
Legislative Board C.E.	A1010.4	0	350	350	350	350	0	0.0%		
Deputy P.S.	A1220.41	562	562	579	562	562	0	0.0%		
Municipal Court P.S.	A1110.1	6,917	6,917	7,125	7,125	7,125	208	3.0%		
Municipal Court P.S.	A1110.41	3,022	3,022	3,022	3,113	3,113	91	3.0%	(2,934)	-100.0%
Municipal Court C.E.	A1110.4	1,500	1,500	2,500	2,000	2,000	500	33.3%	(2,500)	-100.0%
Supervisor P.S.	A1220.1	3,799	3,799	3,913	3,799	3,799	0	0.0%	(3,799)	-100.0%
Supervisor C.E.	A1220.4	0	550	100	550	550	0	0.0%	(100)	-100.0%
Tax Collection C.E.	A1330.4	923	900	900	1,150	1,150	250	27.8%	(850)	-100.0%
Assessor P.S.	A1355.1	11,983	11,983	11,983	12,342	12,342	359	3.0%	(11,634)	-100.0%
Assessors C.E.	A1355.4	300	350	350	1,000	1,000	650	185.7%		0.0%
Town Clerk P.S.	A1410.1	32,960	32,960	32,960	33,949	33,949	989	3.0%		0.0%
Town Clerk, Equip.	A1410.2	0	0	0	0	0	0	999999900.0%		
Town Clerk C.E.	A1410.4	1,000	2,000	2,000	2,000	2,000	0	0.0%		
Attorney P.S.	A1420.1	94	1,000	1,000	1,000	1,000	0	0.0%		
Elections P.S.	A1450.1	0	0	0	0	0	0	999999900.0%		
Elections C.E.	A1450.4	3,000	3,000	3,000	3,500	3,500	500	16.7%		
Cleaner P.S.	A1620.1	950	1,000	1,000	1,000	1,000	0	0.0%		
Buildings, Equip.	A1620.2	0	200	200	200	200	0	0.0%		
Buildings C.E.	A1620.4	100	100	250	250	250	150	150.0%		
Utilities	A1620.41	16,000	17,000	17,000	17,000	17,000	0	0.0%		
Unallocated Insurance C.E.	A1910.4	15,348	19,850	17,850	17,850	17,850	(2,000)	-10.1%		
Gen. Govt Support-Empir	A1989.1	1,368	1,596	1,596	1,369	1,369	(227)	-14.2%		
Municipal Assoc. Dues C.E.	A1920.4	500	500	500	500	500	0	0.0%		
Contingent	A1990.4	0	5,000	7,000	7,000	7,000	2,000	40.0%		
Total GENERAL Support :		105,397	119,210	120,401	122,679	122,680	3,470	2.9%		
Public Safety										
Dog Control P.S.	A3510.1	2,215	2,215	2,215	1,200	1,200	(1,015)	-45.8%		
Dog Control C.E.	A3510.4	100	100	100	100	100	0	0.0%		
Transportation										
Highway & St. Admin P.S.	A5010.1	41,840	41,840	41,840	43,095	43,095	1,255	3.0%		
Highway & St. Admin C.E.	A5010.4	550	700	700	700	700	0	0.0%		
Garage	A5132.4	0	1,800	1,800	3,000	3,000	1,200	66.7%		
Street Lights	A5182.4	1,300	1,600	1,600	1,600	1,600	0	0.0%		
Historian C.E.	A7510.4	0	100	100	100	100	0	0.0%		
Celebrations C.E.	A7550.4	0	0	0	0	0	0	999999900.0%		
		43,690	46,040	46,040	48,495	48,495	2,455	5.3%		
Undistributed										
State Retirement	A9010.8	9,364	9,200	9,200	6,204	6,204	(2,996)	-32.6%		
Social Security	A9030.8	8,200	8,087	8,087	8,340	8,340	253	3.1%		
Hospital & Medical Ins.	A9060.8	26,570	25,000	25,000	28,000	28,000	3,000	12.0%		
Total GENERAL FUND Appropriations:		195,536	209,852	211,043	215,019	215,019	5,167	2.5%		
Revenues *****GENERAL FUND*****										
Int & Pen Real Prop Tax	A1090	3,900	2,500	2,000	2,500	2,500	0	0.0%		
Clerk Fees	A1255	300	500	600	500	500	0	0.0%		
Interest & Earnings	A2401	325	300	300	300	300	0	0.0%		
Dog Licenses	A2544	325	300	500	300	300	0	0.0%		
Fines and Forfeited Bail	A2610	9,500	5,000	7,000	5,000	5,000	0	0.0%		
Maintenance Aide	A2770	4,601	2,000	0	2,000	2,000	0	0.0%		
State Revenue Sharing	A3001	29,500	27,000	24,500	27,000	26,000	(1,000)	-3.7%		
Mortgage Tax	A3005	10,000	11,000	14,000	10,000	9,000	(1,000)	-9.1%		
PILOT - AU	A3820	4,038	5,000	3,698	5,000	5,000	0	0.0%		
State Aid - STAR	A3089	613	450	613	600	600	150	33.3%		
Misc.	A2770	26	0	0	0	0	0	999999900.0%		
Total GENERAL FUND Revenue:		63,128	54,050	53,211	53,200	51,200	(2,850)	-5.3%		
Taxes less Fund Balance		198,415	189,337		68,080	66,716				
Appropriations *****GENERAL OV FUND*****										
Village Police C.E.	B3120.41	29400	29400	29400	32498	32498	3,098	10.5%		
Safety Inspections C.E.	B3620.4	552	200	100	350	350	150	75.0%		
Codes Enforcement Office	B3620.1	6,190	6,190	6,196	6,376	6,376	186	3.0%	(6,010)	-100.0%
Ambulance C.E.	B4540.4	1,655	1,655	1,655	1,655	1,750	95	5.7%		
Playgrounds & Rec.	B7140.4	1,238	1,238	1,238	1,238	1,238	0	0.0%		
Zoning C.E.	B8010.4	0	100	100	100	100	0	0.0%		0.0%
Planning C.E.	B8020.4	0	500	500	500	500	0	0.0%		
Social Security	B9030.8	435	474	474	475	475	1	0.2%		
State Retirement	B9010.8	535	535	535	430	430	(105)	-19.6%		
Contingent	B1990.4	0	1,000	3,500	1,500	1,500	500	50.0%		
Total GENERAL OV FUND Appropriations:		40,005	41,292	43,698	45,122	45,217	3,925	9.5%		
Revenues										

