

2027 Preliminary Budget Town of Aurora, New York

SUMMARY OF ALL FUND TYPES

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund - Townwide	\$ 4,273,673	\$ 1,417,980	\$ 290,000	\$ 2,565,693
General Fund - Town Outside the Village	2,153,430	996,500	85,000	1,071,930
Highway Fund - Townwide	72,728	100	-	72,628
Highway Fund - Town Outside the Village	2,458,620	1,744,015	145,000	569,605
Special Revenue Fund Cemetery	810	810	-	-
Lighting Districts	21,014	175	-	20,839
Fire Protection Districts	388,502	1,000	-	387,502
Garbage & Resource Recovery District (Refuse)	954,412	10,000	-	944,412
Rubbish Collection District	90,448	500	-	89,948
Sewer Districts	6,700	2,000	-	4,700
Water Districts	<u>1,194,906</u>	<u>92,756</u>	<u>43,600</u>	<u>1,058,550</u>
Total	<u>\$ 11,615,243</u>	<u>\$ 4,265,836</u>	<u>\$ 563,600</u>	<u>\$ 6,785,807</u>
Other Items per Letter of Authorization				
RPTL 520				7,507.20
Delinquent Water to Levy (Aurora)				-
Delinquent Water to Levy (ECWA)				65,481.43
Delinquent Water to Levy (Orchard Park)				555.72
Delinquent Garbage to Levy (Aurora)				<u>247.83</u>
Total Other Items				<u>\$ 73,792.18</u>
Fire Districts	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grand Total All Items	<u>\$ 11,615,243</u>	<u>\$ 4,265,836</u>	<u>\$ 563,600</u>	<u>\$ 6,859,599.18</u>

**2027 Preliminary Budget
Town of Aurora, New York**

GENERAL FUND TOWNWIDE - SUMMARY

	<u>2027 Tentative Budget</u>
Estimated State Aid Amount	
APPROPRIATIONS	\$ 4,273,673
Less:	
REVENUES	<u>1,417,980</u>
Appropriated Fund Balance Unassigned	275,000
Total Fund Balance	<u>275,000</u>
Total Revenues & Appropriations Fund Balance	<u>1,692,980</u>
Amount to be raised by taxation	<u>\$ 2,580,693</u>
Taxable Valuation	<u>\$ 587,361,390</u>
Tax Rate per \$1,000 of Taxable Valuation	<u>\$ 4.393706</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - REVENUES

Account Code		2027 Tentative Budget
	TAX ITEMS	
A 1081	Payments in Lieu of Taxes	\$ -
A 1089	Prior Year Exemption Removals	7,507
A 1089.1	Other Tax Items	-
A 1090	Interest and Penalties on Real Property Taxes	60,000
A 1120	Non-Property Tax Distribution	25,000
	TOTAL TAX ITEMS	<u>\$ 92,507</u>
	DEPARTMENTAL INCOME	
A 1255	Clerk Fees	\$ 5,000
A 1972	Charges-Programs for the Aging	5,500
A 1973	Other Economic Assistance & Opportunities Lunch Program	3,500
	TOTAL TAX, CLERK AND OTHER ITEMS	<u>\$ 14,000</u>
A 2004	League Entry Fee - Adult	\$ 5,200
A 2005	Adult Sports	6,000
A 2025	Community Pool	48,000
A 2025.1	SRF - Knox Field Permits	1,500
A 2025.2	SRF - Knox Field Donations	8,000
A 2026.1	Aquatic Club Registration	34,000
A 2026.3	Aquatic Club Reimbursement	-
A 2027.1	Swim Lessons Registration	25,000
A 2030.1	Tennis Lessons Registration	4,300
A 2050	Golf Lessons	2,000
A 2052	Camps/Clinics	1,000
A 2054	Tot Programs	3,250
A 2055	Summer Playground Sports	15,500
A 2056	Educational Programs	40,000
A 2057	Art/Theater/Dance	1,400
A 2058	Bowling	-
A 2061	Staff Training	4,500
A 2071	Mini Bus Contributions	5,000
A 2073	Concert Sponsorships	3,200
A 2080.1	Independence Day Sponsorship	5,825
A 2083	Winterfest	-
A 2085	Easter Egg Hunt	700
A 2088.1	Supervised Playgrounds Registration	68,000
	TOTAL RECREATION INCOME	<u>\$ 282,375</u>
	TOTAL DEPARTMENTAL INCOME	<u>\$ 296,375</u>
	HOME AND COMMUNITY SERVICES	
A 2150	Sale of Electrical Power	\$ 100
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 100</u>
	PUBLIC SAFETY	
A 2268	Dog Control Services, Other Governments	\$ 40,000
	TOTAL PUBLIC SAFETY	<u>\$ 40,000</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - REVENUES

Account Code		2027 Tentative Budget
	INTERGOVERNMENTAL CHARGES	
A 2351	Mini - Bus Reimbursements	10,000
	TOTAL INTERGOVERNMENTAL CHARGES	\$ 10,000
	USE OF MONEY AND PROPERTY	
A 2401	Interest and Earnings	\$ 160,000
A 2455	Gas Well Commission/prod	6,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 166,000
	LICENSES AND PERMITS	
A 2544	Dog Licenses	\$ 28,000
A 2555	Building and Alteration Permits	150,000
	TOTAL LICENSES AND PERMITS	\$ 178,000
	FINES AND FORFEITURES	
A 2610	Fines and Forfeited Bail	205,000
	TOTAL FINES AND FORFEITURES	\$ 205,000
	MISCELLANEOUS	
A2705.2	Donations - EA Baseball & Softball	\$ 1,000
A 2770	Other Unclassified Revenues	25,300
	TOTAL MISCELLANEOUS	\$ 26,300
	STATE AID	
A 3001	State Aid, Revenue Sharing	\$ 78,698
A 3005	State Aid - Mortgage Tax	325,000
A 3089	State Aid - Other	-
	TOTAL STATE AID	\$ 403,698
	TOTAL GENERAL FUND-TOWNWIDE REVENUES	\$ 1,417,980

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
GENERAL GOVERNMENT SUPPORT	
A 1010 LEGISLATIVE BOARD	
.100 Councilmen (4)	\$ 62,400
Total Personal Services	<u>62,400</u>
.404 Travel and Expense	<u>2,000</u>
Total Contractual	<u>2,000</u>
 TOTAL LEGISLATIVE BOARD	 \$ <u>64,400</u>
A 1110 MUNICIPAL COURT	
.100 Town Justices	\$ 84,716
.102 Court Clerk	50,697
.105 Court Clerk	49,590
.107 Court Security Officers	11,482
.109 Medical Reimbursement	<u>-</u>
Total Personal Services	<u>196,485</u>
.401 Office Supplies	4,000
.410 JSA Section 859	800
.411 Court Reporter/Interpreter	2,316
.412 Part Time Contractual	1,100
.413 Law Books	2,100
.415 Court Annual School	<u>2,800</u>
Total Contractual Expenses	<u>13,116</u>
 TOTAL MUNICIPAL COURT	 \$ <u>209,601</u>
A 1220 SUPERVISOR	
.100 Supervisor	\$ 49,952
.102 Assistant	55,228
.103 Secretary	29,419
.104 Budget Officer	6,371
.108 Grant Stipend	6,000
Total Personal Services	<u>146,970</u>
.401 Office Supplies	2,000
.404 Travel and Expense	2,000
.405 HR Background Checks	<u>1,500</u>
Total Contractual Expenses	<u>5,500</u>
 TOTAL SUPERVISOR	 \$ <u>152,470</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
A 1320 AUDITOR	
.401 Professional Services	\$ 33,000
.404 Financial Service Loans/Bonds	10,000
Total Contractual Expenses	<u>43,000</u>
 TOTAL AUDITOR	 <u>\$ 43,000</u>
 A 1355 ASSESSMENT	
.100 Assessor	\$ 91,246
.103 Car Allowance	2,000
.106 Office Assessment Clerk	50,697
.107 Star Program Clerk	21,476
Total Personal Services	<u>165,419</u>
 .401 Office Supplies	 2,500
.404 Travel and Expense	2,000
.413 Appraisals	50,000
Total Contractual Expenses	<u>54,500</u>
 TOTAL ASSESSMENT	 <u>\$ 219,919</u>
 A 1356 ASSESSMENT REVIEW BOARD	
.100 Secretary	\$ 200
Total Personal Services	<u>200</u>
 .401 Reimbursement of the Board	 525
Total Contractual Expenses	<u>525</u>
 TOTAL ASSESSMENT REVIEW BOARD	 <u>\$ 725</u>
 A 1410 CLERK	
.100 Town Clerk	\$ 79,438
.101 Registrar (Town Clerk)	1,040
.105 Deputy 1	50,697
.106 Deputy 2	49,590
.107 Part-time help	5,000
.105 Web Administrator	4,219
.109 Med. Ins. Reimb.	1,950
Total Personal Services	<u>191,934</u>
 .401 Office Supplies	 3,000
.401.1 Dog License Office Supplies	500
.401.2 Dog License Tags	500
.405 Travel and Expense	3,000
.413 Part-time Contractual	3,500
.414 Minute Binding	500
Total Contractual Expenses	<u>11,000</u>
 TOTAL CLERK	 <u>\$ 202,934</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
A 1420 LAW	
.100 Town Attorney	\$ 57,803
.101 Town Prosecutor	20,800
.102 Deputy Town Attorney	-
Total Personal Services	<u>78,603</u>
.401 Office Supplies	500
.416 Special Counsel	35,000
.417 Codification	10,000
Total Contractual Expenses	<u>45,500</u>
TOTAL LAW	<u>\$ 124,103</u>
A 1440 ENGINEER	
.409 Professional Services	\$ 8,000
Total Contractual	<u>8,000</u>
TOTAL ENGINEER	<u>\$ 8,000</u>
A 1460 RECORDS MANAGEMENT	
.401 Office Supplies	\$ 2,000
.440 Purchased Services	1,000
Total Contractual Expenses	<u>3,000</u>
TOTAL RECORDS MANAGEMENT	<u>\$ 3,000</u>
A 1620 OPERATION OF BUILDINGS	
.100 Building Director	\$ 6,922
.101 Maint. Bldgs.	32,178
.102 Building Secretary	12,675
.103 Custodian PT	20,369
.104 Town Hall Building Stipend	500
.140 Overtime	3,000
Total Personal Services	<u>75,644</u>
.401 Office Supplies	6,500
.406 Telephone	15,000
.414 Light, Heat, Power and Water	95,000
.415 Copier Leases	5,000
.420 Machine Maintenance Contracts	5,500
.422 Building and Grounds - Repairs	30,000
.423 Preventive & Contractual Maintenance	65,000
.431 Vehicle Maintenance & Gas	1,250
.439 Janitorial Supplies	5,500
Total Contractual	<u>228,750</u>
TOTAL OPERATION OF BUILDINGS	<u>\$ 304,394</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
A 1630 MINI BUS PROGRAM	
.100 Drivers	\$ 30,000
Total Personal Services	<u>30,000</u>
.431 Gasoline & Maintenance	<u>7,000</u>
Total Contractual	<u>7,000</u>
 TOTAL MINI BUS PROGRAM	 \$ <u>37,000</u>
A 1670 CENTRAL PRINTING AND MAILING	
.402 Postage	\$ 29,000
.403 Printing and Advertising	<u>3,500</u>
Total Contractual	<u>32,500</u>
 TOTAL CENTRAL PRINTING AND MAILING	 \$ <u>32,500</u>
A 1680 CENTRAL DATA PROCESSING	
.401 Office Expense	<u>128,500</u>
Total Contractual	<u>128,500</u>
 TOTAL CENTRAL DATA PROCESSING	 \$ <u>128,500</u>
SPECIAL ITEMS	
A 1910 Unallocated Insurance	\$ 155,000
A 1920 Municipal Association Dues	5,500
A 1950 Taxes and Assessments on Property	15,000
A 1958 Tax Cancellations and Refunds	2,045
A 1960 Scenic By-Way	300
A 1961 South Wales Community Center	500
A 1990 Contingent Account	<u>40,000</u>
 TOTAL SPECIAL ITEMS	 \$ <u>218,345</u>
 TOTAL GENERAL GOVERNMENT SUPPORT	 \$ <u>1,748,891</u>
PUBLIC SAFETY	
A 3310 TRAFFIC CONTROL	
.441 Signs	\$ 1,500
Total Contractual	<u>1,500</u>
 TOTAL TRAFFIC CONTROL	 \$ <u>1,500</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
A 3510 CONTROL OF DOGS	
.100 Dog Control Officer	\$ -
.101 Part Time Dog Control	20,000
.102 Dog Control Director	12,800
.110 DCO Secretary	12,675
.140 Overtime	-
Total Personal Services	<u>45,475</u>
.401 Office Supplies	200
.404 Travel and Expense	1,500
.417 Dog Census Supplies	200
.431 Vehicle Maintenance & Gas	5,000
.451 DCO Supplies	1,600
Total Contractual	<u>8,500</u>
TOTAL CONTROL OF DOGS	<u>\$ 53,975</u>
A 3620 SAFETY INSPECTION	
.100 Code Enforcement Officer	\$ 79,658
.102 Clerical	29,704
.103 Assistant Code Enforcement Officer	69,781
.140 Overtime	2,500
.141 Part-time Assistant Code Enforcement Officer	30,000
Total Personal Services	<u>211,643</u>
.401 Office Supplies	1,000
.404 Travel and Expense	2,000
.405 Mileage	6,000
Total Contractual	<u>9,000</u>
TOTAL SAFETY INSPECTION	<u>\$ 220,643</u>
TOTAL PUBLIC SAFETY	<u>\$ 276,118</u>

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GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
TRANSPORTATION	
A 5010 HIGHWAY ADMINISTRATION	
.100 Highway Superintendent	\$ 81,821
.101 Deputy Highway Superintendent	5,000
.102 Secretary	12,675
.109 Medical Reimbursement	1,950
Total Personal Services	<u>101,446</u>
.401 Office Supplies	800
.404 Travel and Expense	3,000
.416 Medical Supplies	250
.417 A.D.T. Testing	1,100
Total Contractual	<u>5,150</u>
TOTAL HIGHWAY ADMINISTRATION	<u>\$ 106,596</u>
A 5182 STREET LIGHTING	
.411 Contractual Services	\$ 30,000
Total Contractual	<u>30,000</u>
TOTAL STREET LIGHTING	<u>\$ 30,000</u>
TOTAL TRANSPORTATION	<u>\$ 136,596</u>
ECONOMIC OPPORTUNITY AND DEVELOPMENT	
A 6510 VETERANS SERVICES	
.411 Veterans Organizations for Room	\$ 500
Total Contractual	<u>500</u>
TOTAL VETERANS SERVICES	<u>\$ 500</u>
A 6772 PROGRAMS FOR THE AGING	
.100 Programs for Aging - Director	\$ 62,181
.114 Part-time Recreation Personnel	5,012
.115 Part-time Personnel	40,738
.116 Part-time Kitchen Help	20,369
Total Personal Services	<u>128,300</u>

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GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
.401 Office Supplies	5,000
.402 Rural Transit	1,000
.404 Travel and Expense	560
.408 Dues & Subscriptions	100
.413 Rentals - Buses and Films	4,000
.414 FeedMore WNY	2,000
.417 Lunch Program Maintenance	300
Total Contractual	<u>12,960</u>
 TOTAL PROGRAMS FOR THE AGING	 \$ 141,260
 A 6989 GRANT CONSULTANT	
.411 Contractual Services	\$ 7,500
Total Contractual	<u>7,500</u>
 TOTAL GRANT CONSULTANT	 \$ 7,500
 TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT	 \$ 149,260
 CULTURE AND RECREATION	
 A 7020 RECREATION ADMINISTRATION	
.100 Director of Recreation	\$ 66,274
.103 Car Allowance	2,400
.110 Recreation Supervisor	50,948
.112 Secretarial	28,173
.113 Secretary - Part-Time Seasonal	5,600
Total Personal Services	<u>153,395</u>
 .401 Office Supplies	6,500
.404 Travel and Expense	500
.408 Dues and Subscriptions	400
.409 Credit Card Service Charges	1,000
Total Contractual	<u>8,400</u>
 TOTAL RECREATION ADMINISTRATION	 \$ 161,795
 A 7110 PARKS	
.101 Parks Director	\$ 13,576
.104 Laborer	32,178
.105 Seasonal Parks	20,000
.107 Overtime	800
.110 Parks Secretary	12,675
.111 Baseball Diamond Maintenance	3,500
Total Personal Services	<u>82,729</u>

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GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
.410 Fuel & Oil	7,500
.414 Utilities	12,000
.420 Parks Mobile Radio Service Contract	1,250
.424 Maintenance of Equipment	6,000
.444 Parks Landscaping & Supplies	11,000
.464 Parks R & M	5,000
Total Contractual	<u>42,750</u>
 TOTAL PARKS	 <u>\$ 125,479</u>
 A 7140 PLAYGROUNDS AND RECREATION CENTERS	
.113 Day Camps	<u>\$ 42,000</u>
Total Personal Services	<u>42,000</u>
 .400.2 Playground Supplies	 4,500
.412 Field Trips	6,500
.413 Bus Rent	7,000
.440 Program Supplies	2,750
Total Contractual	<u>20,750</u>
 TOTAL PLAYGROUNDS & RECREATION CENTERS	 <u>\$ 62,750</u>
 A 7141 TOT PROGRAMS	
.100 Tot Programs	<u>\$ 2,650</u>
Total Personal Services	<u>2,650</u>
 .400 Tot Program Supplies	 <u>250</u>
Total Contractual	<u>250</u>
 TOTAL TOT PROGRAMS	 <u>\$ 2,900</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
A 7142 SUMMER PLAYGROUND SPORTS	
.100 Summer Playground Sports	\$ 7,750
Total Personal Services	<u>7,750</u>
.400.1 Summer Playground Vendors	5,300
.400.2 Summer Playground Supplies	<u>850</u>
Total Contractual	<u>6,150</u>
 TOTAL SUMMER PLAYGROUND SPORTS	 \$ <u>13,900</u>
A 7180 BEACH AND POOL	
.113 Aquatic Club	\$ 33,000
.114 Swim Lessons	23,500
.115 Community Pool	<u>73,000</u>
Total Personal Services	<u>129,500</u>
.400.1 Aquatic Club Vendors	1,000
.401.2 Swim Supplies	500
.414 Light, Heat, Power and Water	15,000
.426 Maintenance of Pool	24,000
.427 Pool Repair	<u>10,000</u>
Total Contractual	<u>50,500</u>
 TOTAL BEACH AND POOL	 \$ <u>180,000</u>
A 7181 TENNIS LESSONS	
.100 Tennis	\$ 4,100
Total Personal Services	<u>4,100</u>
.400.2 Tennis Supplies	<u>200</u>
Total Contractual	<u>200</u>
 TOTAL TENNIS LESSONS	 \$ <u>4,300</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
A 7182 BOWLING	
.100 Bowling	\$ -
Total Personal Services	-
.400.1 Bowling Vendor	-
.400.2 Bowling Supplies	-
Total Contractual	-
 TOTAL BOWLING	 \$ -
A 7185 GOLF	
.400 Golf Vendors	\$ 2,000
Total Contractual	2,000
 TOTAL GOLF	 \$ 2,000
A 7186 CAMP CLINICS	
.411 Instructors	\$ 1,000
Total Contractual	1,000
 TOTAL CAMP CLINICS	 \$ 1,000
A 7189 KNOX FIELDS	
.105 Seasonal Laborer	\$ 10,000
Total Personal Services	10,000
.444 Supplies	1,200
Total Contractual	1,200
 TOTAL KNOX FIELDS	 \$ 11,200
A 7205 ARTS/THEATER/DANCE	
.100 Arts/Theater/Dance Instructors	\$ 500
Total Personal Services	500
.400 Supplies	600
Total Contractual	600
 TOTAL ARTS/THEATER/DANCE	 \$ 1,100
A 7310 EDUCATIONAL PROGRAMS	
.400.1 Educational Vendor	34,000
.400.2 Educational Supplies	2,000
Total Contractual	36,000
 TOTAL EDUCATIONAL PROGRAMS	 \$ 36,000

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
A 7315 CONTRACTUAL SERVICES OUTSIDE	
.411 Services Outside (B&G)	\$ 35,000
.412 Beautification (West Falls)	1,000
Total Contractual	<u>36,000</u>
 TOTAL YOUTH PROGRAMS OUTSIDE	 <u>\$ 36,000</u>
A 7510 HISTORIAN	
.100 Town Historian	\$ 18,083
Total Personal Services	<u>18,083</u>
 .401 Office Supplies	 1,000
.404 Travel and Expense	250
.414 Historical Society Contract	<u>3,000</u>
Total Contractual	<u>4,250</u>
 TOTAL HISTORIAN	 <u>\$ 22,333</u>
A 7550 CELEBRATIONS	
.100 Independence Day	\$ 925
.101 Reunion Weekend	350
.103 Easter Egg Hunt	<u>200</u>
Total Personal Services	<u>1,475</u>
 .413.1 Independence Day Vendor	 10,000
.414.2 Reunion Weekend Supplies	600
.417.2 Winterfest Supplies	200
.418.2 Easter Egg Hunt Supplies	1,100
.421 Music Licensing Fees	<u>800</u>
Total Contractual	<u>12,700</u>
 TOTAL CELEBRATIONS	 <u>\$ 14,175</u>
A 7560 CONCERTS	
.411.1 Concerts Vendor	\$ 3,200
.411.2 Concerts Supplies	-
Total Contractual	<u>3,200</u>
 TOTAL CONCERTS	 <u>\$ 3,200</u>
A 7620 ADULT RECREATION	
.100 Adult Basketball	\$ 3,600
Total Personal Services	<u>3,600</u>
 .400.2 Adult Baseball/Softball Supplies	 3,000
.401.2 Adult Basketball Supplies	<u>1,150</u>
Total Contractual	<u>4,150</u>
 TOTAL ADULT RECREATION	 <u>\$ 7,750</u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
A 7989 OTHER CULTURE AND RECREATION	
.401.1 Staff Training Vendor	\$ 1,150
.401.2 Staff Training Supplies	1,500
Total Contractual	<u>2,650</u>
 TOTAL OTHER CULTURE AND RECREATION	 <u>\$ 2,650</u>
 TOTAL CULTURE AND RECREATION	 <u>\$ 688,532</u>
 UNDISTRIBUTED	
EMPLOYEE BENEFITS	
A 9010.8 State Retirement	\$ 255,000
A 9030.8 Social Security	147,000
A 9040.8 Workers Compensation	45,000
A 9050.8 Unemployment Insurance	10,000
A 9055.8 Disability Insurance	900
A 9060.8 Hospital and Medical Insurance	350,000
A 9061.8 Hospital and Medical Ins. Retiree	76,300
A 9089.8 Longevity Pay	2,300
 TOTAL EMPLOYEE BENEFITS	 <u>\$ 886,500</u>
DEBT SERVICE	
A 9710.6 Bond Principal	\$ 225,000
A 9710.7 Bond Interest	142,476
A 9730.6 BAN Principal	-
A 9730.7 BAN Interest	-
A 9790.6 State Loan-NYPA Principal	20,000
A 9790.7 State Loan-NYPA Interest	<u>300</u>
 TOTAL DEBT SERVICE	 <u>\$ 387,776</u>
TOTAL UNDISTRIBUTED	<u>\$ 1,274,276</u>
 TOTAL GENERAL FUND TOWNWIDE APPROPRIATION	 <u><u>\$ 4,273,673</u></u>

**2027 Preliminary Budget
Town of Aurora, New York**

**GENERAL FUND - TOWN OUTSIDE VILLAGE -
SUMMARY**

	2027 Tentative Budget
APPROPRIATIONS	<u>\$ 2,153,430</u>
Less:	
REVENUES	996,500
Appropriated Fund Balance	<u>85,000</u>
Total Revenues and Appropriated Fund Balance	<u>1,081,500</u>
Amount to be raised by taxation	<u>\$ 1,071,930</u>
 Taxable Valuation	 <u><u>\$ 369,397,986</u></u>
 Tax Rate per \$1,000 of Taxable Valuation	 <u>\$ 2.901830</u>

**2027 Preliminary Budget
Town of Aurora, New York**

**GENERAL FUND - TOWN OUTSIDE VILLAGE -
REVENUES**

<u>Account Code</u>		<u>2027 Tentative Budget</u>
	NONPROPERTY TAX ITEMS	
B 1120	Non-Property Tax Distribution	\$ 725,000
B 1170	Franchises	<u>110,000</u>
	Total Nonproperty Tax Items	<u>\$ 835,000</u>
	DEPARTMENTAL INCOME	
B 1561	False Alarm Fees	\$ -
B 2110	Zoning Fees	<u>1,500</u>
	Total Departmental Income	<u>\$ 1,500</u>
	USE OF MONEY AND PROPERTY	
B 2401	Interest and Earnings	<u>\$ 160,000</u>
	Total Use of Money	<u>\$ 160,000</u>
	STATE AID	
B 2750	State Aid - AIM Related Payments	\$ -
	Total State Aid	<u>\$ -</u>
	TOTAL TOWN OUTSIDE VILLAGE - REVENUES	<u><u>\$ 996,500</u></u>

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND - TOWN OUTSIDE VILLAGE - APPROPRIATIONS

Account Code	2027 Tentative Budget
PUBLIC SAFETY	
B 3020 PUBLIC SAFETY COMMUNICATION SYSTEM	
.401 Contractual Services (Central Fire Alarm Contract)	\$ 79,898
.402 Redi for Municipal Emergency Software	1,000
Total Contractual	<u>80,898</u>
TOTAL PUBLIC SAFETY COMMUNICATIONS	<u>\$ 80,898</u>
B 3120 POLICE	
.411 Contractual Services	\$ 2,038,152
Total Contractual	<u>2,038,152</u>
TOTAL POLICE	<u>\$ 2,038,152</u>
B 3520 OTHER ANIMAL CONTROL	
.401 Deer Mitigation Expenses	\$ 3,000
TOTAL OTHER ANIMAL CONTROL	<u>\$ 3,000</u>
B 3640 DISASTER PREPAREDNESS	
.245 Public Safety Equipment	\$ 1,500
Total Equipment	<u>1,500</u>
.401 Office Supplies	500
.405 Travel and Expense	500
.406 Southtown Disaster Prep.	3,500
Total Contractual Expenses	<u>4,500</u>
TOTAL DISASTER PREPAREDNESS	<u>\$ 6,000</u>
B 4260 JOINT YOUTH PROGRAMS - SUBSTANCE ABUSE	
.414 D. A. R. E. Program	\$ -
Total Contractual Expenses	<u>-</u>
TOTAL JOINT YOUTH PROGRAMS - SUBSTANCE ABUSE	<u>\$ -</u>
TOTAL PUBLIC SAFETY	<u>\$ 2,128,050</u>
ECONOMIC OPPORTUNITY AND DEVELOPMENT	

2027 Preliminary Budget Town of Aurora, New York

GENERAL FUND - TOWN OUTSIDE VILLAGE - APPROPRIATIONS

Account Code	2027 Tentative Budget
B 6410 PUBLICITY	
.411 Fire Departments	\$ 1,500
Total Contractual	1,500
 TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT	 \$ 1,500
HOME & COMMUNITY SERVICE	
B 8010 ZONING	
.100 Zoning Secretary	\$ 3,000
Total Personal Services	3,000
 .403 Printing and Advertising	 500
.404 Travel and Expense	700
Total Contractual	1,200
 TOTAL ZONING	 \$ 4,200
B 8020 PLANNING	
.100 Planning Secretary	\$ 600
Total Personal Services	600
 .401 Office Supplies	 -
.404 Travel and Expense	900
.409 Professional Services	10,000
Total Contractual	10,900
 TOTAL PLANNING	 \$ 11,500
 TOTAL HOME AND COMMUNITY SERVICE	 \$ 15,700
ENVIRONMENTAL CONTROL	
B 8090 ENVIRONMENTAL CONTROL	
.400 Stormwater Management	\$ 5,000
.401 Climate Smart Committee	2,400
Total Contractual	7,400
 B 8097 PLANNING AND SURVEYS	
.400 Comprehensive Plan	\$ -
Total Contractual	\$ -
 B8710 CONSERVATION ADVISORY	
.401 Open Space Committee Office Expense	\$ 500
Total Contractual	\$ 500
 TOTAL ENVIRONMENTAL CONTROL	 \$ 7,900
UNDISTRIBUTED	
B 9030 EMPLOYEE BENEFITS	
.800 Social Security	\$ 280

**2027 Preliminary Budget
Town of Aurora, New York**

**GENERAL FUND - TOWN OUTSIDE VILLAGE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2027 Tentative Budget</u>
TOTAL UNDISTRIBUTED	\$ 280
TOTAL TOWN OUTSIDE VILLAGE APPROPRIATIONS	\$ 2,153,430

**2027 Preliminary Budget
Town of Aurora, New York**

HIGHWAY FUND -TOWNWIDE - SUMMARY

	2027 Tentative Budget
APPROPRIATIONS	<u>\$ 72,728</u>
Less:	
REVENUES	<u>100</u>
Appropriated Fund Balance	<u>-</u>
 Total Revenues and Appropriated Fund Balance	 <u>100</u>
 Amount to be raised by taxation	 <u>\$ 72,628</u>
 Taxable Valuation	 <u>\$ 587,361,390</u>
 Tax Rate per \$1,000 of Taxable Valuation	 <u>\$ 0.123651</u>

**2027 Preliminary Budget
Town of Aurora, New York**

HIGHWAY FUND - TOWNWIDE - REVENUES

<u>Account Code</u>	<u>2027 Tentative Budget</u>
NONPROPERTY TAX ITEMS	
DA 1120 Non-Property Tax Distribution	\$ -
Total Nonproperty Tax Items	<u>\$ -</u>
USE OF MONEY AND PROPERTY	
DA 2401 Interest and Earnings	\$ 100
Total Use of Money	<u>\$ 100</u>
TOTAL HIGHWAY FUND TOWNWIDE - REVENUES	<u><u>\$ 100</u></u>

2027 Preliminary Budget Town of Aurora, New York

HIGHWAY FUND - TOWNWIDE - APPROPRIATIONS

Account Code	2027 Tentative Budget
GENERAL GOVERNMENT SUPPORT	
DA 1320 AUDITOR	
.404 Financial Services Loans/Bonds	
Total Auditor	-
TOTAL GENERAL GOVERNMENT SUPPORT	\$ -
TRANSPORTATION	
DA 5120 MAINTENANCE OF BRIDGES	
.100 Wages	\$ 4,000
.101 Bridge Director	\$ 6,028
Total Personal Services	\$ 10,028
.200 Equipment	\$ -
Total Equipment	\$ -
.401 Office Supplies	-
.413 Rental Equipment	-
.433 Materials & Supplies	4,000
Total Contractual	4,000
TOTAL MAINTENANCE OF BRIDGES	\$ 14,028
TOTAL TRANSPORTATION	\$ 14,028
UNDISTRIBUTED	
EMPLOYEE BENEFITS	
DA 9030.3 Social Security	\$ 800
TOTAL EMPLOYEE BENEFITS	800
DEBT SERVICE	
DA 9710.6 Serial Bond Principal	30,000
DA 9710.7 Serial Bond Interest	12,900
TOTAL DEBT SERVICE	\$ 42,900
INTERFUND TRANSFERS	
DA 9950.9 Interfund Transfers - Capital Projects	\$ 15,000
TOTAL INTERFUND TRANSFERS	\$ 15,000
TOTAL UNDISTRIBUTED	\$ 58,700
TOTAL HIGHWAY TOWNWIDE APPROPRIATIONS	\$ 72,728

**2027 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
SUMMARY**

	2027 Tentative Budget
APPROPRIATIONS	<u>\$ 2,458,620</u>
Less:	
REVENUES	<u>1,744,015</u>
Appropriated Fund Balance Unassigned	145,000
Total Revenues and Appropriated Fund Balance	<u>1,889,015</u>
Amount to be raised by taxation	<u>\$ 569,605</u>
Taxable Valuation	<u>\$ 369,397,986</u>
Tax Rate per \$1,000 of Taxable Valuation	<u>\$ 1.541982</u>

**2027 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
REVENUES**

<u>Account Code</u>	<u>2027 Tentative Budget</u>
NONPROPERTY TAX ITEMS	
DB 1120 Non-Property Tax Distribution	\$ 989,000
Total Nonproperty Tax Items	<u>\$ 989,000</u>
DEPARTMENTAL INCOME	
DB 2300 Transportation Services County	\$ 419,457
DB 2302 Transportation Services-Other Agencies- Fuel	30,000
DB 2389 Misc Revenue - School	<u>4,000</u>
Total Departmental Income	<u>\$ 453,457</u>
USE OF MONEY AND PROPERTY	
DB 2401 Interest and Earnings	\$ 40,000
Total Use of Money and Property	<u>\$ 40,000</u>
SALE OF PROPERTY	
DB 2665 Sale of Scrap and Property	\$ 90,000
Total Sale of Property	<u>\$ 90,000</u>
STATE AID	
DB 3501 State Aid - CHIPS	\$ 171,558
Total State Aid	<u>\$ 171,558</u>
TOTAL HIGHWAY FUND ESTIMATED REVENUES	<u><u>\$ 1,744,015</u></u>

2027 Preliminary Budget Town of Aurora, New York

HIGHWAY - TOWN OUTSIDE VILLAGE - APPROPRIATIONS

Account Code	2027 Tentative Budget
GENERAL GOVERNMENT SUPPORT	
DB 1320.4 Financial Service Loans/Bonds	\$ -
DB 1958 Tax Cancellations & Refunds	-
TOTAL GENERAL GOVERNMENT SUPPORT	\$ -
DB 3989 PUBLIC SAFETY	
.400 Miscellaneous Personal Gear	\$ 5,000
Total Contractual	5,000
TOTAL PUBLIC SAFETY	\$ 5,000
TRANSPORTATION	
DB 5110 GENERAL REPAIRS	
.100 Wages	\$ 107,000
.109 Medical Insurance Reimbursement	1,820
.140 Overtime	15,000
.141 Part-Time	15,000
Total Personal Services	138,820
.410 Fuel & Oil	90,000
.410.1 Fuel to Other Agencies	30,000
.413 Operated Rental Equipment	12,000
.433 Materials & Supplies	150,000
Total Contractual	282,000
TOTAL GENERAL REPAIRS	\$ 420,820
DB 5112 PERMANENT IMPROVEMENTS/TOWN ROADS	
.100 Wages	\$ 82,000
Total Personal Services	82,000
.413 Paver/Roller	30,000
.433 Materials and Supplies	145,000
Total Contractual	175,000
TOTAL PERMANENT IMPROVEMENTS	\$ 257,000

**2027 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2027 Tentative Budget</u>
DB 5130 MACHINERY	
.100 Wages	\$ 79,000
.140 Overtime	-
Total Personal Services	<u>79,000</u>
.217 Equipment Purchase	<u>330,000</u>
Total Equipment	<u>330,000</u>
.420 Mobile Radio Service Contract	4,000
.432 Materials and Supplies	<u>60,000</u>
Total Contractual	<u>64,000</u>
TOTAL MACHINERY	<u>\$ 473,000</u>
DB 5140 MISCELLANEOUS (BRUSH AND WEEDS)	
.100 Wages	\$ 95,000
.141 Part-Time	<u>15,000</u>
Total Personal Services	<u>110,000</u>
.401 Miscellaneous	<u>10,000</u>
Total Contractual	<u>10,000</u>
TOTAL MISCELLANEOUS (BRUSH AND WEEDS)	<u>\$ 120,000</u>
DB 5142 SNOW REMOVAL - TOWN	
.100 Wages	\$ 260,000
.140 Overtime	<u>60,000</u>
Total Personal Services	<u>320,000</u>
.449 Materials and Supplies	<u>270,000</u>
Total Contractual	<u>270,000</u>
TOTAL SNOW REMOVAL -TOWN	<u>\$ 590,000</u>
TOTAL TRANSPORTATION	<u>\$ 1,860,820</u>

**2027 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2027 Tentative Budget</u>
UNDISTRIBUTED	
EMPLOYEE BENEFITS	
DB 9010.8 State Retirement	\$ 140,000
DB 9030.8 Social Security	60,000
DB 9040.8 Workers Compensation	65,000
DB 9055.8 Disability Insurance	400
DB 9060.8 Hospital and Medical Insurance	225,000
DB 9061.8 Hospital and Medical Insurance Retiree	100,000
DB 9089.8 Longevity Pay	<u>2,400</u>
TOTAL EMPLOYEE BENEFITS	\$ 592,800
DEBT SERVICE	
DB 9710.6 Serial Bond Principal	\$ -
DB 9710.7 Serial Bond Interest	<u>-</u>
TOTAL DEBT SERVICE	\$ -
INTERFUND TRANSFERS	
DB 9950.9 Interfund Transfer - Capital Project	<u>\$ -</u>
TOTAL UNDISTRIBUTED	\$ 592,800
TOTAL HIGHWAY FUND - APPROPRIATIONS	\$ 2,458,620

**2027 Preliminary Budget
Town of Aurora, New York**

**SPECIAL REVENUE DISTRICT -
CEMETERY**

<u>Account Code</u>	<u>2027 Tentative Budget</u>
APPROPRIATIONS	
CE 8810.100 Personal Services - Mowing Labor	\$ 750
CE 8810.401 Contractual - Repairs	-
CE 9030 Employee Benefits	<u>60</u>
Total Appropriations	<u>\$ 810</u>
REVENUES	
CE 2401 Interest & Earnings	\$ -
CE 2770 Dividends	<u>810</u>
Total Revenues	<u>\$ 810</u>
Appropriated Fund Balance	<u>\$ -</u>
Amount to be Raised by Taxation	<u><u>\$ -</u></u>

2027 Preliminary Budget Town of Aurora, New York

LIGHTING DISTRICTS

Account Code		2027 Tentative Budget
CONSOLIDATED LIGHTING DIST. NO. 3		
APPROPRIATIONS		
L3 1958	Tax Cancellations and Refunds	\$ -
L3 5182.401	Lighting Contract	\$ 12,000
	Total Appropriations	\$ 12,000
REVENUES		
L3 2401	Interest & Earnings	\$ 100
	Total Revenues	\$ 100
	Appropriated Fund Balance	-
	Amount to be Raised by Taxation	\$ 11,900

CONSOLIDATED LIGHTING DIST. NO. 4		
APPROPRIATIONS		
L4 1958	Tax Cancellations and Refunds	\$ 14
L4 5182.401	Lighting Contract	9,000
	Total Appropriations	\$ 9,014
REVENUES		
L4 2401	Interest & Earnings	\$ 75
	Total Revenues	\$ 75
	Appropriated Fund Balance	-
	Amount to be Raised by Taxation	\$ 8,939

2027 Preliminary Budget Town of Aurora, New York

SPECIAL DISTRICTS

Account Code	2027 Tentative Budget
FIRE PROTECTION NO. 1	
APPROPRIATIONS	
SF 1958 Tax Cancellation & Refunds	\$ 300
SF 3411.401 Village of East Aurora	368,802
SF 3411.403 Ambulance Contract	15,000
SF 3420.401 Hydrant Rentals	<u>4,400</u>
Total Appropriations	<u>\$ 388,502</u>
REVENUES	
SF 2401 Interest and Earnings	<u>\$ 1,000</u>
Total Revenues	<u>\$ 1,000</u>
Appropriated Fund Balance	<u>-</u>
Amount to be raised by Taxation	<u><u>\$ 387,502</u></u>
GARBAGE & RESOURCE RECOVERY	
APPROPRIATIONS	
SG 1958 Tax Cancellations & Refunds	\$ 1,532
SG 8160.401 Garbage Contractual	950,000
SG 8189.410 Recycling Totes	<u>2,880</u>
Total Appropriations	<u>\$ 954,412</u>
REVENUES	
SG 2401 Interest & Earnings	<u>10,000</u>
Total Revenues	<u>\$ 10,000</u>
Appropriated Fund Balance	<u>-</u>
Amount to be Raised by Taxation	<u><u>\$ 944,412</u></u>

2027 Preliminary Budget Town of Aurora, New York

SPECIAL DISTRICTS

Account Code	2027 Tentative Budget
RUBBISH DISTRICT	
APPROPRIATIONS	
SR 1958.400 Tax Cancellations & Refunds	\$ -
SR 8189.100 Rubbish Non-Contractual Highway Dept.	60,000
SR 8189.401 Recycling Services	20,000
SR 8189.402 Advertising	750
SR 9030.800 Social Security	4,600
Total Home & Community Services	<u>85,350</u>
SR 9710.6 Bond Principal	5,000
SR 9710.7 Bond Interest	98
Total Debt Service	<u>\$ 5,098</u>
Total Appropriations	<u>\$ 90,448</u>
REVENUES	
SR 2401 Interest & Earnings	<u>\$ 500</u>
Total Revenues	<u>\$ 500</u>
Appropriated Fund Balance	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 89,948</u>

2027 Preliminary Budget Town of Aurora, New York

SEWER DISTRICTS

Account Code	2027 Tentative Budget
SEWER DISTRICT NO. 1	
IDLEWOOD	
APPROPRIATIONS	
S5 8120.402 Repairs	\$ 6,700
Total Appropriations	\$ 6,700
REVENUES	
S5 2401 Interest and Earnings	\$ 2,000
Total Revenues	\$ 2,000
Appropriated Fund Balance	-
Amount to be Raised by Taxation	\$ 4,700

SEWER DISTRICT NO. 3
Center Ridge (21), Center (42), Sweet (2), West Gate (4),

APPROPRIATIONS	
S3 9710.600 Bond Principal	\$ -
S3 9710.700 Bond Interest	-
Total Appropriations	\$ -
ESTIMATED REVENUE	
S3 2690 Other Compensation (Erie County Sewer)	\$ -
Total Revenues	\$ -
Amount to be Raised by Taxation	\$ -

2027 Preliminary Budget Town of Aurora, New York

WATER DISTRICTS

Account Code		2027 Tentative Budget
WATER DISTRICT 1 EXT. 1		
Adamwood, Balcom, Harris, Heiler, S Herrick, Longmeadow, Porterville (75)		
	APPROPRIATIONS	
WL 9710.6	Bond Principal	16,000
WL 9710.7	Bond Interest	5,789
	Total Debt Service	<u>21,789</u>
	Total Appropriations	<u>\$ 21,789</u>
	REVENUES	
WL 2141	Out of District Fees	1,700
WL 2401	Interest and Earnings	100
	Total Revenues	<u>\$ 1,800</u>
	Appropriated Fund Balance	<u>2,000</u>
	Amount to be Raised by Taxation	<u><u>\$ 17,989</u></u>

WATER IMPROVEMENT AREA 5

Hubbard, Sweet, Underhill (55)
ECWA Lease

	APPROPRIATIONS	
WP 8340.406	Facility Charge (WD18)	3,471
	Total Home & Community Services	<u>3,471</u>
WP 9710.6	Bond Principal	17,000
WP 9710.7	Bond Interest	12,586
	Total Debt Service	<u>29,586</u>
	Total Appropriations	<u>\$ 33,057</u>
	REVENUES	
WP 2401	Interest and Earnings	<u>\$ 100</u>
	Total Revenues	<u>\$ 100</u>
	Appropriated Fund Balance	<u>1,000</u>
	Amount to be Raised by Taxation	<u><u>\$ 31,957</u></u>

2027 Preliminary Budget Town of Aurora, New York

WATER DISTRICTS

Account Code		2027 Tentative Budget
WATER DISTRICT NO. 6		
Center, Center Ridge, Geneva, Hubbard, Lapham, Olean, South, Sweet, West Gate (174)		
	APPROPRIATIONS	
W6 8340.406	Facility Charge (WD18)	13,528
	Total Home & Community Services	\$ 13,528
W6 9710.600	Bond Principal	40,000
W6 9710.700	Bond Interest	5,582
	Total Debt Service	45,582
	Total Appropriations	\$ 59,110
	REVENUES	
W6 2401	Interest and Earnings	4,000
	Total Revenues	\$ 4,000
	Appropriated Fund Balance	15,000
	Amount to be Raised by Taxation	\$ 40,110
WATER DISTRICT NO. 6 EXT. 1		
Mill, Sweet		
	APPROPRIATIONS	
WK 8340.406	Facility Charges (WD18)	9,159
	Total Home & Community Services	9,159
WK 9710.6	Bond Principal	19,000
WK 9710.7	Bond Interest	3,840
	Total Debt Service	22,840
	Total Appropriations	\$ 31,999
	REVENUES	
WK 2401	Interest and Earnings	\$ 100
	Total Revenues	\$ 100
	Appropriated Fund Balance	\$ 3,600
	Amount to be Raised by Taxation	\$ 28,299

2027 Preliminary Budget Town of Aurora, New York

WATER DISTRICTS

Account Code		2027 Tentative Budget
WATER DISTRICT NO. 6 EXT. 2		
Grover		
	APPROPRIATIONS	
WO 8340.406	Facility Charge (WD18)	2,236
	Total Home & Community Services	<u>2,236</u>
WO 9710.6	Bond Principal	10,000
WO 9710.7	Bond Interest	<u>3,534</u>
	Total Debt Service	<u>13,534</u>
	Total Appropriations	<u>\$ 15,770</u>
	REVENUES	
WO 2401	Interest and Earnings	<u>\$ 100</u>
	Total Revenues	<u>\$ 100</u>
	Appropriated Fund Balance	<u>\$ 1,600</u>
	Amount to be Raised by Taxation	<u>\$ 14,070</u>
WATER DISTRICT NO. 10 EXT. NO. 4		
Idlewood		
	APPROPRIATIONS	
WJ 9710.6	Bond Principal	3,000
WJ 9710.7	Bond Interest	<u>1,037</u>
	Total Debt Service	<u>4,037</u>
	Total Appropriations	<u>\$ 4,037</u>
	REVENUES	
WJ 2401	Interest and Earnings	<u>\$ 25</u>
	Total Revenues	<u>\$ 25</u>
	Appropriated Fund Balance	<u>500</u>
	Amount to be Raised by Taxation	<u>\$ 3,512</u>

2027 Preliminary Budget Town of Aurora, New York

WATER DISTRICTS

Account Code		2027 Tentative Budget
WATER DISTRICT NO. 10 EXT. NO 5		
Tannery & Davis		
	APPROPRIATIONS	
WR 9710.6	Bond Principal	18,000
WR 9710.7	Bond Interest	<u>12,844</u>
	Total Debt Service	<u>30,844</u>
	Total Appropriations	\$ <u>30,844</u>
	REVENUES	
WR 2401	Interest and Earnings	\$ <u>100</u>
	Total Revenues	\$ <u>100</u>
	Appropriated Fund Balance	<u>2,400</u>
	Amount to be Raised by Taxation	<u><u>\$ 28,344</u></u>

2027 Preliminary Budget Town of Aurora, New York

WATER DISTRICTS

Account Code		2027 Tentative Budget
WATER DISTRICT NO. 16		
Hickory Lane - Town (6)		
Jewett Holmwood, Grover, Gypsy, Oakridge, Davis		
	APPROPRIATIONS	
WH 9710.6	Bond Principal	27,000
WH 9710.7	Bond Interest	9,815
	Total Debt Service	<u>36,815</u>
	Total Appropriations	<u>\$ 36,815</u>
	REVENUES	
WH 2401	Interest and Earnings	<u>100</u>
	Total Revenues	<u>\$ 100</u>
	Appropriated Fund Balance	<u>\$ 2,200</u>
	Amount to be Raised by Taxation	<u>\$ 34,515</u>

WATER DISTRICT NO. 16 EXT. NO. 1

Jewett Holmwood, Quaker

	APPROPRIATIONS	
WN 9710.6	Bond Principal	2,000
WN 9710.7	Bond Interest	839
	Total Debt Service	<u>2,839</u>
	Total Appropriations	<u>\$ 2,839</u>
	REVENUES	
WN 2401	Interest and Earnings	<u>15</u>
	Total Revenues	<u>15</u>
	Appropriated Fund Balance	<u>\$ -</u>
	Amount to be Raised by Taxation	<u>\$ 2,824</u>

2027 Preliminary Budget Town of Aurora, New York

WATER DISTRICTS

Account Code		2027 Tentative Budget
WATER DISTRICT 17		
Stoneybrook & Willardshire		
	APPROPRIATIONS	
WQ 9710.6	Bond Principal	\$ 3,000
WQ 9710.7	Bond Interest	2,479
	Total Debt Service	5,479
	Total Appropriations	\$ 5,479
	REVENUES	
WQ 2401	Interest and Earnings	50
	Total Revenues	50
	Appropriated Fund Balance	300
	Amount to be Raised by Taxation	<u>\$ 5,129</u>
WATER DISTRICT NO. 18		
Mill, Tannery, Luther, West Falls, Reading, Grover, Schopper, Blakeley, Boies, Emery, Center, Bailey, Lewis, Darling, Underhill, Cornwall, Olean		
	APPROPRIATIONS	
ZE 1958	Tax Cancellations & Refunds	-
ZE 1320.404	Financial Services Loans/Bonds	\$ 8,260
	Total Home & Community Services	8,260
ZE 9710.6	Bond Principal	410,000
ZE 9710.7	Bond Interest	165,619
	Total Debt Service	575,619
	Total Appropriations	\$ 583,879
	REVENUES	
ZE 2141	Out of district Sales	\$ 11,700
ZE 2145	Facility Charges - Maj. Facilities Surcharge	28,392
ZE 2401	Interest and Earnings	9,500
	Total Revenues	\$ 49,592
	Appropriated Fund Balance	\$ 15,000
	Amount to be Raised by Taxation	<u>\$ 519,287</u>

2027 Preliminary Budget Town of Aurora, New York

WATER DISTRICTS

Account Code		2027 Tentative Budget
MASTER WATER IMPROVEMENT AREA		
All Developed and Undeveloped Parcels in TOV		
	APPROPRIATIONS	
ZM 1320.404	Financial Services Loans/Bonds	\$ 44,743
ZM 3410.400	Fire Hydrant Rental Fees	164,346
	Total Home & Community Services	<u>209,089</u>
ZM 9710.6	Bond Principal	85,000
ZM 9710.7	Bond Interest	58,425
	Total Debt Service	<u>143,425</u>
	Total Appropriations	<u>\$ 352,514</u>
	REVENUES	
ZM 2401	Interest and Earnings	\$ 20,000
	Total Revenues	<u>\$ 20,000</u>
	Appropriated Fund Balance	<u>\$ -</u>
	Amount to be Raised by Taxation	<u>\$ 332,514</u>

PRIVATE WATER SYSTEM

S Herrick, Westgate/Center/Hubbard, Mitchell/Snyder, Mary Jane Lane, Hickory

	APPROPRIATIONS	
ZP 8310.103	Water Director - Payroll	\$ 1,137
ZP 8310.401	Office Supplies/Postage	-
ZP 8310.404	Travel and Expense	750
ZP 8320.401	Source of Supply Power & Pumping	14,000
ZP 8340.102	Highway - Payroll	-
ZP 8350.400	Common Water Supply - Coliform Testing	800
ZP 9030.800	Social Security	87
	Total Home & Community Services	<u>16,774</u>
	Total Appropriations	<u>\$ 16,774</u>
	REVENUES	
ZP 2140	Metered Water Sales	\$ 13,024
ZP 2140.2	O&M Charge	3,600
ZP 2148	Interest & Penalties	100
ZP 2401	Interest and Earnings	<u>50</u>
	Total Revenues	<u>\$ 16,774</u>
	Appropriated Fund Balance	<u>-</u>
	Amount to be Raised by Taxation	<u>\$ -</u>

2027 Preliminary Budget
Town of Aurora, New York

FIRE DISTRICTS

	2027 Tentative Budget
SOUTH WALES FIRE DISTRICT NO. 1	
Amount to be raised by taxation (Aurora Only)	
Taxable Valuation (Aurora Only)	\$ 40,906,174
Tax Rate per \$1,000 of Taxable Valuation	\$ -

AURORA-COLDEN FIRE DISTRICT NO. 6	
Amount to be raised by taxation (Aurora Only)	
Taxable Valuation (Aurora Only)	\$ 98,968,105
Tax Rate per \$1,000 of Taxable Valuation	\$ -

2027 Preliminary Budget Town of Aurora, New York

BUDGET SUMMARY BY FUND

	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
A (General Fund - Town Wide)	\$ 4,273,673	\$ 1,417,980	\$ 275,000	2,580,693
B (Gen Fund - Town Outside Vill.)	2,153,430	996,500	85,000	1,071,930
DA (Highway - Town Wide)	72,728	100	-	72,628
DB (Highway - Town Outside Vill.)	2,458,620	1,744,015	145,000	569,605
CE (Special Revenue - Cemetery)	810	810	-	-
L3 (Lighting District 3)	12,000	100	-	11,900
L4 (Lighting District 4)	9,014	75	-	8,939
SF (Fire Protection 1)	388,502	1,000	-	387,502
SG (Garbage)	954,412	10,000	-	944,412
SR (Rubbish)	90,448	500	-	89,948
S5 (Sewer 1)	6,700	2,000	-	4,700
S3 (Sewer 3)	-	-	-	-
WL (Water1-1)	21,789	1,800	2,000	17,989
WP (Water Imp Area 5)	33,057	100	1,000	31,957
W6 (Water 6)	59,110	4,000	15,000	40,110
WK (Water 6-1)	31,999	100	3,600	28,299
WO (Water 6-2)	15,770	100	1,600	14,070
WF (Water 10-2)	-	-	-	-
WJ (Water 10-4)	4,037	25	500	3,512
WR (Water 10-5)	30,844	100	2,400	28,344
WH (Water 16)	36,815	100	2,200	34,515
WN (Water 16-1)	2,839	15	-	2,824
WQ (Water 17)	5,479	50	300	5,129
ZE (Water 18)	583,879	49,592	15,000	519,287
ZM (Master Water Imp Area)	352,514	20,000	-	332,514
ZP (Private Water System)	16,774	16,774	-	-
Total	\$ 11,615,243	\$ 4,265,836	\$ 548,600	\$ 6,800,807
Other Items per Letter of Authorization				
RPTL 520				7,507.20
Delinquent Water to Levy (Aurora)				-
Delinquent Water to Levy (ECWA)				65,481.43
Delinquent Water to Levy (Orchard Park)				555.72
Delinquent Garbage to Levy (Aurora)				247.83
Total Other Items				\$ 73,792.18
Fire Districts				
So Wales Fire Dist	-	-	-	-
Aurora Colden Fire Dist	-	-	-	-
Total Fire Districts				-
Grand Total All Items	\$ 11,615,243	\$ 4,265,836	\$ 548,600	\$ 6,874,599.18

2027 Preliminary Budget Town of Aurora, New York

2027 Tax Rate Summary By Assessment Code

		Amount to	Taxable	2026 Tax	C	Other
		Raise	Valuation	Rate/1000	M	Rates
General Fund & Highway Fund						
A (General Fund - Town Wide)		2,580,693	587,361,390	4.393706		
B (Gen Fund - Town Outside Village)		1,071,930	369,397,986	2.901830		
DA (Highway - Town Wide)		72,628	587,361,390	0.123651		
DB (Highway - Town Outside Village)		569,605	369,397,986	1.541982		
Total General Items		4,294,856				
Code	Special Districts					
24020	SF (Fire Protection 1)	\$ 387,502	237,948,079	1.628515		
24030	L3 (Lighting Dist 3)	\$ 11,900	64,168,796	0.185448		
24031	L4 (Lighting Dist 4)	\$ 8,939	56,576,422	0.157999		
24047	WH (Water 16) Capital	\$ 34,515	18,508,048	1.864864	C	
24048	WJ (Water 10 ex 4) Capital	\$ 3,512	1,850,173	1.898201	C	
24049	WK (Water 6 ex 1) Capital	\$ 28,299	22,896,879	1.235933	C	
24050	WL (Water 1 ex 1)	\$ 17,989	6,819,954	2.637701	C	
24052	WO (Water 6 ex 2) Capital	\$ 14,070	5,588,324	2.517750	C	
24055	WN (Water 16-1) Capital (30)	\$ 2,824	7,279,289	0.387950	C	
24056	ZE (Water 18a)	\$ 337,537	75,564,419	4.466872	C	
24065	ZE (Water 18b)	\$ 181,750	40,264,583	4.513904	C	
24057	WP (Water Imp Area 5) Capital	\$ 31,957	8,675,560	3.683566	C	
24059	WQ (Water Dist 17)	\$ 5,129	2,368,856	2.165180	C	
24063	WR (Water 10 ex 5) Capital	\$ 28,344	4,605,200	6.154782	C	
24067	S5 (Sewer Dist 1)	\$ 4,700	1,371,291	3.427427	M	
24087	W6 (Water 6) Capital	\$ 40,110	33,819,391	1.186006	C	
24650	SG (Refuse Dist) Unit Count	\$ 944,412	3,348	n/a		282.08
24651	SG Garbage Tote Unit Count	\$ 9,750	65	n/a		150.00
24652	SG Recycling Tote Unit Count	\$ 2,880	32	n/a		90.00
24670	SR (Rubbish) Based on *1% Assessed Value	\$ 89,948	3,729,595	n/a		0.024117
*rate per \$1 of 1%, not per \$1,000						
24FHR	ZM (Master Water Improvement Area) Unit Count	\$ 164,346	3,822	n/a		43.00
24MWI	ZM (Master Water Improvement Area) Unit Count	\$ 168,168	3,822	n/a		44.00
INVOICE	ZP (Private Water System)	-				
Total Special Districts		\$ 2,518,581				
Subtotal		\$ 6,813,437				
Other Items per Letter of Authorization						
Delinquent Water to Levy (Aurora)		-				
Delinquent Water to Levy (ECWA)		65,481.43				
Delinquent Water to Levy (Orchard Park)		555.72				
Delinquent Garbage to Levy (Aurora)		247.83				
RPTL 520		7,507.20				
Total Other Items		\$ 73,792.18				
Fire Districts						
24021	So Wales Fire Dist	-				
24022	Aurora Colden Fire Dist	-				
Total Fire Districts		-				
Grand Total All Items		\$ 6,887,229.18				

2027 Preliminary Budget Town of Aurora, New York

2027 DEBT PAYMENT SCHEDULE BY FUND

Fund	Payee	Loan Purpose	Amortization Period	Original Loan Amount	Payment Due	Starting 2027 Balance	Date	2027 Principal	Date	2027 Interest	Date	2027 Interest	2027 Total Interest	Ending Balance 2027	Final Payment Date	Interest Rate
WH	DT-Chase	WD No. 16 Water Improv.	Ref. 2015-2036 (22)	590,000.00	4/15 & 10/15	312,000.00	4/15	27,000.00	4/15	5,101.25	10/15	4,713.13	9,814.38	285,000.00	4/15/2036	2.875%
WJ	DT-Chase	WD No. 10 Ex 4 Water Improv.	Ref. 2015-2036 (22)	63,000.00	4/15 & 10/15	33,000.00	4/15	3,000.00	4/15	540.00	10/15	496.88	1,036.88	30,000.00	4/15/2036	2.875%
WK	DT-Chase	WD No. 6 Ex. 1 Water Improv.	Ref. 2015-2033 (22)	331,000.00	4/15 & 10/15	132,000.00	4/15	19,000.00	4/15	2,056.25	10/15	1,783.13	3,839.38	113,000.00	4/15/2033	2.875%
WL	DT-Chase	WD No. 1 Ex. 1 Water Improv.	Ref. 2015-2036 (22)	348,000.00	4/15 & 10/15	184,000.00	4/15	16,000.00	4/15	3,009.38	10/15	2,779.38	5,788.76	168,000.00	4/15/2036	2.875%
WN	DT-Chase	WD No. 16 Ex. 1 Water Improv.	Ref. 2015-2037 (23)	52,000.00	4/15 & 10/15	26,000.00	4/15	2,000.00	4/15	433.75	10/15	405.00	838.75	24,000.00	4/15/2037	2.875%
WO	DT-Chase	WD No. 6 Ex. 2 Water Improv.	Ref. 2015-2038 (24)	226,000.00	4/15 & 10/15	111,000.00	4/15	10,000.00	4/15	1,838.75	10/15	1,695.00	3,533.75	101,000.00	4/15/2038	2.875%
WP	DT-Chase	WIA #5 Water Improv.	Ref. 2015-2042 (28)	539,000.00	4/15 & 10/15	361,000.00	4/15	17,000.00	4/15	6,415.00	10/15	6,170.63	12,585.63	344,000.00	4/15/2042	2.875%
WQ	DT-Chase	WD No. 17 Water Improv.	Ref. 2015-2042 (28)	107,000.00	4/15 & 10/15	71,000.00	4/15	3,000.00	4/15	1,260.63	10/15	1,217.50	2,478.13	68,000.00	4/15/2042	2.875%
WR	DT-Chase	WD No 10 Ext 5 part 1	Ref. 2015-2043 (29)	458,000.00	4/15 & 10/15	321,000.00	4/15	16,000.00	4/15	5,761.25	10/15	5,531.25	11,292.50	305,000.00	4/15/2043	2.875%
WR	DT-Chase	WD No 10 Ext 5 part 2	Ref. 2015-2043 (29)	66,000.00	4/15 & 10/15	44,000.00	4/15	2,000.00	4/15	790.00	10/15	761.25	1,551.25	42,000.00	4/15/2043	2.875%
ZE */**	NYS - EFC	WD No 18 Loan All Series	EFC Ref. 2016-2042 (27)	12,086,595.00	3/1 & 9/1	7,920,000.00	3/1	410,000.00	3/1	75,826.25	9/1	89,792.62	165,618.87	7,510,000.00	3/1/2042	2.993%
W6	DT-Chase	Water District #6	2016-2030 (15)	540,000.00	6/15 & 12/15	170,000.00	6/15	40,000.00	6/15	3,140.63	12/15	2,440.63	5,581.26	130,000.00	6/15/2030	3.500%
SR	Greene Cn	Leaf Blower - Refuse	2019-2027 (9)	44,850.00	4/15 & 10/15	5,000.00	4/15	5,000.00	4/15	97.25	10/15	-	97.25	-	4/15/2027	3.890%
A	Greene Cn	Equipment - General	2019-2028 (10)	136,150.00	4/15 & 10/15	30,000.00	4/15	15,000.00	4/15	583.50	10/15	291.75	875.25	15,000.00	4/15/2028	3.890%
A	DT-Chase	Town Hall & Senior Center Land	2021-2042 (22)	390,000.00	4/1 & 10/1	305,000.00	4/1	15,000.00	4/1	4,575.00	10/1	4,350.00	8,925.00	290,000.00	4/1/2042	3.000%
A	DT-Chase	Town Hall & Senior Center Imp	2021-2044 (24)	5,485,000.00	4/1 & 10/1	4,520,000.00	4/1	195,000.00	4/1	67,800.00	10/1	64,875.00	132,675.00	4,325,000.00	4/1/2044	3.000%
ZM	DT-Chase	Master Water Imp Aread	2021-2044 (24)	2,420,000.00	4/1 & 10/1	1,990,000.00	4/1	85,000.00	4/1	29,850.00	10/1	28,575.00	58,425.00	1,905,000.00	6/15/2030	3.000%
DA	DT-Chase	Bridge Repair & Replacements	2021-2039 (19)	600,000.00	4/1 & 10/1	445,000.00	4/1	30,000.00	4/1	6,675.00	10/1	6,225.00	12,900.00	415,000.00	4/1/2039	3.000%
A	NYPA	LED Lighting	2017-2027 (10)	382,131.76	1st of each mor	18,185.36	****	18,185.36	****	293.09		-	293.09	-	6/1/2027	6.424%
		TOTAL PRINCIPAL/INTEREST				16,998,185.36		928,185.36		216,046.98		222,103.15	438,150.13	16,070,000.00		

Notes: * Interest is net of \$51,364.70 interest subsidy and \$26,902.80 Benefit of Refunding - (\$154,093.75 - \$51,364.70 - 26,902.80 = \$75,926.25)

** Interest is net of \$51,364.70 interest subsidy - (\$147,958.10 - \$49,319.48 - 8,846 = \$89,792.62)

*** There is an Administrative Fee of \$8,260 due on this EFC Bond on 8/15/27

**** Payments are due monthly. Total annual payments are shown here.

updated 7/29/25 MS Inc.

**2027 Preliminary Budget
Town of Aurora, New York**

2027 SALARY SCHEDULE FOR ELECTED OFFICIALS

Councilman	\$	15,600
Councilman	\$	15,600
Councilman	\$	15,600
Councilman	\$	15,600
Town Justice	\$	42,358
Town Justice	\$	42,358
Supervisor	\$	49,952
Town Clerk	\$	79,438
Town Clerk - Registrar	\$	1,040
Town Clerk - Webmaster	\$	4,219
Superintendent of Highways	\$	81,821
Superintendent of Highways - Parks	\$	13,576
Superintendent of Highways - Building Director	\$	6,922
Superintendent of Highways - Water Director	\$	1,137
Superintendent of Highways - Dog Control Director	\$	12,800
Superintendent of Highways - Bridge Director	\$	6,028

2027 Preliminary Budget Town of Aurora, New York

NYS - Real Property System
County of Erie
Town of Aurora - 1424

Assessor's Report - 2026 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 8/19/2026 08:59:05
Total Assessed Value 674,980,411
Uniform Percentage 19.20

Equalized Total Assessed Value 3,515,522,974

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	13	18,886,458	0.54
12450	NYS MED CARE FACILITY FIN AGEN	MC K UCON L 7421	1	746,875	0.02
13100	CO - GENERALLY	RPTL 406(1)	15	45,483,333	1.29
13120	CO - NOT EX BY RPTL 406(1)	GEN MUNY L 411	1	4,171,875	0.12
13500	TOWN - GENERALLY	RPTL 406(1)	23	20,144,792	0.57
13510	TOWN - CEMETERY LAND	RPTL 446	1	1,020,833	0.03
13650	VG - GENERALLY	RPTL 406(1)	20	23,608,854	0.67
13800	SCHOOL DISTRICT	RPTL 408	7	112,352,099	3.20
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	6,834,896	0.19
14100	USA - GENERALLY	RPTL 400(1)	1	11,359,896	0.32
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	1,009,896	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	33	61,721,875	1.76
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	23	70,861,979	2.02
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	766,927	0.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	6,496,354	0.18
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	466,146	0.01
25400	FRATERNAL ORGANIZATION	RPTL 428	1	67,708	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	1,104,688	0.03
26250	HISTORICAL SOCIETY	RPTL 444	3	689,063	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	3,193,750	0.09
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	3,301,563	0.09
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	23,000	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	28	3,940,260	0.11
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	255	7,936,563	0.23
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	173	8,977,604	0.26
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	128	11,696,927	0.33
41153	COLD WAR VETERANS (10%)	RPTL 458-b	38	316,667	0.01

2027 Preliminary Budget Town of Aurora, New York

NYS - Real Property System
County of Erie
Town of Aurora - 1424

Assessor's Report - 2026 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 8/19/2026 08:59:05
Total Assessed Value 674,980,411
Uniform Percentage 19.20

Equalized Total Assessed Value 3,515,522,974

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	208,333	0.01
41400	CLERGY	RPTL 460	8	62,500	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	26	1,210,135	0.03
41700	AGRICULTURAL BUILDING	RPTL 483	2	377,083	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	30	2,595,927	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	74	11,162,161	0.32
41801	PERSONS AGE 65 OR OVER	RPTL 467	60	6,993,922	0.20
41900	PHYSICALLY DISABLED	RPTL 459	6	306,563	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	623,177	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	795,313	0.02
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	315,349	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	25	3,910,172	0.11
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	607,552	0.02
Total Exemptions Exclusive of System Exemptions:			1,044	456,349,068	12.98
Total System Exemptions:			0	0	0.00
Totals:			1,044	456,349,068	12.98

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: _____