

**2022 Preliminary Budget
Town of Aurora, New York**

6D-2

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*	\$ 3,367,012	\$ 1,078,509	\$ 250,180	\$ 2,038,323
General Fund - Town Outside the Village	1,782,921	786,600	67,000	929,321
Highway Fund - Townwide	63,435	50	-	63,385
Highway Fund - Town Outside the Village	1,887,257	1,070,850	270,000	546,407
Special Revenue Fund Cemetery	1,455	1,455	-	-
Lighting Districts	16,014	75	6,500	9,439
Fire Protection Districts	403,686	100	-	403,586
Garbage & Resource Recovery District (Refuse)	703,500	750	-	702,750
Rubbish Collection District	69,825	100	-	69,725
Sewer Districts	55,050	50,360	-	4,690
Water Districts	<u>1,207,280</u>	<u>56,353</u>	<u>69,150</u>	<u>1,081,777</u>
Total	<u>\$ 9,557,435</u>	<u>\$ 3,045,202</u>	<u>\$ 662,830</u>	<u>\$ 5,849,403</u>
Other Items per Letter of Authorization				
RPTL 520				8,231.40
Delinquent Water to Levy (Aurora)				
Delinquent Water to Levy (ECWA)				
Delinquent Water to Levy (Orchard Park)				473.04
Total Other Items				<u>\$ 8,704.44</u>
Fire Districts	-	-	-	-
Grand Total All Items	<u>\$ 9,557,435</u>	<u>\$ 3,045,202</u>	<u>\$ 662,830</u>	<u>\$ 5,858,107.44</u>

2022 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - SUMMARY

	<u>2022 Tentative Budget</u>
Estimated State Aid Amount	
APPROPRIATIONS	\$ 3,367,012
Less:	
REVENUES	<u>1,078,509</u>
Appropriated Fund Balance Unassigned	185,000
Appropriated Debt Service Reserve	45,180
Appropriated Fund Balance Assigned	<u>20,000</u>
Total Fund Balance	<u>250,180</u>
Total Revenues & Appropriations Fund Balance	<u>1,328,689</u>
Amount to be raised by taxation	<u>\$ 2,038,323</u>
Taxable Valuation	<u>\$ 558,663,118</u>
Tax Rate per \$1,000 of Taxable Valuation	<u>\$ 3.648573</u>

2022 Preliminary Budget Town of Aurora, New York

GENERAL FUND TOWNWIDE - REVENUES

Account Code		2022 Preliminary Budget
TAX ITEMS		
A 1081	Payments in Lieu of Taxes	\$ 1,980
A 1089	Prior Year Exemption Removals	8,231
A 1089.1	Other Tax Items	-
A 1090	Interest and Penalties on Real Property Taxes	40,000
A 1120	Non-Property Tax Distribution	49,500
	TOTAL TAX ITEMS	\$ 99,711
 DEPARTMENTAL INCOME		
A 1255	Clerk Fees	\$ 5,000
A 1972	Charges-Programs for the Aging	3,500
A 1973	Other Economic Assistance & Opportunities Lunch Program	2,500
	TOTAL TAX, CLERK AND OTHER ITEMS	\$ 11,000
A 2004	League Entry Fee - Adult	\$ 4,750
A 2005	Adult Sports	5,000
A 2025	Community Pool	46,000
A 2025.1	SRF - Knox Field Permits	1,200
A 2025.2	SRF - Knox Field Donations	10,000
A 2026.1	Aquatic Club Registration	42,500
A 2026.3	Aquatic Club Reimbursement	3,000
A 2027.1	Swim Lessons Registration	22,000
A 2030.1	Tennis Lessons Registration	5,000
A 2050	Golf Lessons	1,000
A 2052	Camps/Clinics	1,000
A 2054	Tot Programs	2,750
A 2055	Summer Playground Sports	11,500
A 2056	Youth Educational Programs	13,000
A 2057	Art/Theater/Dance	3,150
A 2058	Bowling	1,700
A 2061	Staff Training	6,000
A 2071	Mini Bus	4,600
A 2073	Concert Donations	2,400
A 2080.1	Independence Day Sponsorship	2,400
A 2083	Winterfest	200
A 2085	Easter Egg Hunt	400
A 2088.1	Supervised Playgrounds Registration	40,000
	TOTAL RECREATION INCOME	\$ 229,550
	TOTAL DEPARTMENTAL INCOME	\$ 240,550
 HOME AND COMMUNITY SERVICES		
A 2150	Sale of Electrical Power	\$ 50
	TOTAL HOME AND COMMUNITY SERVICES	\$ 50

**2022 Preliminary Budget
Town of Aurora, New York**

GENERAL FUND TOWNWIDE - REVENUES

Account Code		2022 Preliminary Budget
	INTERGOVERNMENTAL CHARGES	
A 2351	Mini - Bus Reimbursements	5,500
	TOTAL INTERGOVERNMENTAL CHARGES	\$ 5,500
	USE OF MONEY AND PROPERTY	
A 2401	Interest and Earnings	\$ 12,000
A 2455	Gas Well Commission/prod	4,000
	TOTAL USE OF MONEY AND PROPERTY	\$ 16,000
	LICENSES AND PERMITS	
A 2544	Dog Licenses	\$ 28,000
A 2555	Building and Alteration Permits	95,000
	TOTAL LICENSES AND PERMITS	\$ 123,000
	FINES AND FORFEITURES	
A 2610	Fines and Forfeited Bail	120,000
	TOTAL FINES AND FORFEITURES	\$ 120,000
	MISCELLANEOUS	
A 2770	Other Unclassified Revenues	45,000
	TOTAL MISCELLANEOUS	\$ 45,000
	STATE AID	
A 2750	State Aid AIM Related Payments	\$ 78,698
A 3005	State Aid - Mortgage Tax	350,000
	TOTAL STATE AID	\$ 428,698
	TOTAL GENERAL FUND-TOWNWIDE REVENUES	\$ 1,078,509

**2022 Preliminary Budget
Town of Aurora, New York**

**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
GENERAL GOVERNMENT SUPPORT	
A 1010 LEGISLATIVE BOARD	
.100 Councilmen (4)	\$ 48,048
Total Personal Services	<u>48,048</u>
.404 Expense and Travel	2,000
Total Contractual	<u>2,000</u>
TOTAL LEGISLATIVE BOARD	\$ 50,048
A 1110 MUNICIPAL COURT	
.100 Town Justices	\$ 71,678
.102 Court Clerk	40,311
.105 Court Clerk	36,068
Total Personal Services	<u>148,057</u>
.401 Office Expense	5,600
.411 Court Reporter/Interpreter	510
.413 Law Books	1,650
.415 Court Annual School	2,000
.416 Court Security Officer	11,220
Total Contractual Expenses	<u>20,980</u>
TOTAL MUNICIPAL COURT	\$ 169,037
A 1220 SUPERVISOR	
.100 Supervisor	\$ 42,265
.102 Assistant	44,928
.103 Secretary	20,800
.104 Budget Officer	4,590
.105 Web Administrator	3,570
.106 HR Stipend	2,000
Total Personal Services	<u>118,153</u>
.401 Office Expense	2,000
.404 Expense and Travel	3,000
.405 HR Background Checks	1,000
Total Contractual Expenses	<u>6,000</u>
TOTAL SUPERVISOR	\$ 124,153

**2022 Preliminary Budget
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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
A 1320 AUDITOR	
.401 Professional Services	\$ 32,000
.404 Financial Service Loans/Bonds	<u>12,000</u>
Total Contractual Expenses	<u>44,000</u>
 TOTAL AUDITOR	 \$ 44,000
 A 1355 ASSESSMENT	
.100 Assessor	\$ 78,708
.103 Car Allowance	2,000
.106 Office Assessment Clerk	38,397
.107 Star Program Clerk	<u>16,640</u>
Total Personal Services	<u>135,745</u>
 .401 Office Expense	2,000
.404 Expense & Travel	2,000
.413 Appraisals	<u>50,000</u>
Total Contractual Expenses	<u>54,000</u>
 TOTAL ASSESSMENT	 \$ 189,745
 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	 \$ 725
 A 1410 CLERK	
.100 Town Clerk	\$ 68,063
.101 Registrar (Town Clerk)	919
.105 Deputy 1	37,357
.106 Deputy 2	35,860
.107 Part-time help	2,000
.108 Grant Stipend	5,100
.109 Med. Ins. Reimb.	<u>1,950</u>
Total Personal Services	<u>151,249</u>
 .401 Office Expense	1,200
.401.1 Dog License Office	600
.401.2 Tags	500
.405 Expense & Travel	750
.414 Minute Binding	<u>500</u>
Total Contractual Expenses	<u>3,550</u>
 TOTAL CLERK	 \$ 154,799

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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
A 1420 LAW	
.100 Town Attorney	\$ 35,907
.101 Town Prosecutor	17,067
.102 Deputy Town Attorney	13,000
Total Personal Services	<u>65,974</u>
.401 Office Expense	4,000
.416 Special Counsel	20,000
.417 Codification	5,000
Total Contractual Expenses	<u>29,000</u>
TOTAL LAW	<u>\$ 94,974</u>
A 1440 ENGINEER	
.409 Professional Services	\$ 9,000
Total Contractual	<u>9,000</u>
TOTAL ENGINEER	<u>\$ 9,000</u>
A 1460 RECORDS MANAGEMENT	
.401 Office Expense	\$ 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	\$ 5,857
.101 Maint. Bldgs.	6,000
.103 Custodian PT	15,600
.140 Overtime	1,000
Total Personal Services	<u>28,457</u>
.401 Office Expense	6,000
.406 Telephone	15,000
.414 Light, Heat, Power and Water	45,000
.415 Copier Leases	4,500
.420 Machine Maintenance Contracts	4,500
.422 Building and Grounds - R&M	20,000
.423 Contractual Maintenance	46,000
.431 Vehicle Maintenance & Gas	1,000
.439 Janitorial Supplies	4,500
.446 Gas Well Maint (Hubbard Park)	2,000
Total Contractual	<u>148,500</u>
TOTAL OPERATION OF BUILDINGS	<u>\$ 176,957</u>

**2022 Preliminary Budget
Town of Aurora, New York**

**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
A 1630 MINI BUS PROGRAM	
.100 Drivers	\$ 23,300
Total Personal Services	<u>23,300</u>
.431 Gasoline & Maintenance	6,000
Total Contractual	<u>6,000</u>
TOTAL MINI BUS PROGRAM	<u>\$ 29,300</u>
A 1670 CENTRAL PRINTING AND MAILING	
.402 Postage	\$ 24,000
.403 Printing and Advertising	1,800
Total Contractual	<u>25,800</u>
TOTAL CENTRAL PRINTING AND MAILING	<u>\$ 25,800</u>
A 1680 CENTRAL DATA PROCESSING	
.401 Office Expense	60,000
Total Contractual	<u>60,000</u>
TOTAL CENTRAL DATA PROCESSING	<u>\$ 60,000</u>
SPECIAL ITEMS	
A 1910 Unallocated Insurance	\$ 112,000
A 1920 Municipal Association Dues	4,500
A 1950 Taxes and Assessments on Property	20,000
A 1958 Tax Cancellations and Refunds	6,318
A 1960 Scenic By-Way	250
A 1961 South Wales Community Center	500
A 1990 Contingent Account	<u>40,000</u>
TOTAL SPECIAL ITEMS	<u>\$ 183,568</u>
TOTAL GENERAL GOVERNMENT SUPPORT	<u>\$ 1,315,106</u>
PUBLIC SAFETY	
A 3310 TRAFFIC CONTROL	
.441 Signs	\$ 1,500
Total Contractual	<u>1,500</u>
TOTAL TRAFFIC CONTROL	<u>\$ 1,500</u>

**2022 Preliminary Budget
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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
A 3510 CONTROL OF DOGS	
.100 Dog Control Officer	\$ 19,604
.101 Part Time Dog Control	3,000
.102 Dog Control Director	2,706
.110 DCO Secretary	3,000
.140 Overtime	2,000
Total Personal Services	<u>30,310</u>
.401 Office Expense	200
.404 Expense and Travel	700
.417 Dog Census	200
.431 Vehicle Maintenance & Gas	1,000
.451 DCO Supplies	350
Total Contractual	<u>2,450</u>
TOTAL CONTROL OF DOGS	\$ 32,760
A 3620 SAFETY INSPECTION	
.100 Code Enforcement Officer	\$ 65,000
.102 Clerical	23,040
.103 Assistant Code Enforcement Officer	45,000
.109 Medical Reimbursement	-
Total Personal Services	<u>133,040</u>
.401 Office Expense	675
.404 Expense and Travel	1,525
.405 Mileage	4,500
Total Contractual	<u>6,700</u>
TOTAL SAFETY INSPECTION	\$ 139,740
TOTAL PUBLIC SAFETY	\$ 174,000

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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
TRANSPORTATION	
A 5010 HIGHWAY ADMINISTRATION	
.100 Highway Superintendent	\$ 68,063
.101 Deputy Highway Superintendent	3,500
.102 Secretary	9,000
.109 Medical Reimbursement	1,950
Total Personal Services	<u>82,513</u>
.401 Office Expense	800
.404 Expense and Travel	2,250
.416 Medical Supplies	250
.417 A.D.T. Testing	1,000
Total Contractual	<u>4,300</u>
TOTAL HIGHWAY ADMINISTRATION	<u>\$ 86,813</u>
A 5182 STREET LIGHTING	
.411 Contractual Services	\$ 18,000
Total Contractual	<u>18,000</u>
TOTAL STREET LIGHTING	<u>\$ 18,000</u>
TOTAL TRANSPORTATION	<u>\$ 104,813</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	\$ 49,983
.114 Part-time Recreation Personnel	7,106
.115 Part-time Personnel	31,200
.116 Part-time Kitchen Help	15,600
Total Personal Services	<u>103,889</u>

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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
.401 Supplies	5,000
.402 Rural Transit	1,000
.404 Travel and Expenses	560
.408 Dues & Subscriptions	60
.413 Rentals - Buses and Films	4,000
.414 Meals-on-Wheels	1,500
.417 Lunch Program Maintenance	300
Total Contractual	<u>12,420</u>
 TOTAL PROGRAMS FOR THE AGING	 \$ 116,309
 A 6989 GRANT CONSULTANT	
.411 Contractual Services	<u>\$ -</u>
Total Contractual	<u>-</u>
 TOTAL GRANT CONSULTANT	 \$ -
 TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT	 \$ 116,809
 CULTURE AND RECREATION	
 A 7020 RECREATION ADMINISTRATION	
.100 Director of Recreation	\$ 53,540
.103 Car Allowance	2,400
.110 Recreation Supervisor	36,366
.112 Secretarial	15,985
.113 Secretary - Part-Time Seasonal	5,000
Total Personal Services	<u>113,291</u>
 .401 Office Expense	5,250
.404 Expense and Travel	500
.408 Dues and Subscriptions	400
.409 Credit Card Service Charges	5,000
Total Contractual	<u>11,150</u>
 TOTAL RECREATION ADMINISTRATION	 \$ 124,441
 A 7110 PARKS	
.101 Parks Director	\$ 11,487
.104 Laborer	39,208
.105 Seasonal Parks	15,000
.107 Overtime	500
.110 Parks Secretary	9,000
.111 Baseball Diamond Maintenance	2,000
Total Personal Services	<u>77,195</u>

**2022 Preliminary Budget
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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
.410 Fuel & Oil	6,500
.414 Utilities	12,000
.424 Maintenance of Equipment	5,400
.444 Parks Landscaping & Supplies	13,400
.464 Parks R & M	<u>4,000</u>
Total Contractual	<u>41,300</u>
TOTAL PARKS	\$ <u>118,495</u>
A 7140 PLAYGROUNDS AND RECREATION CENTERS	
.113 Regular Play Instructor	<u>\$ 25,000</u>
Total Personal Services	<u>25,000</u>
.400.2 Playground Supplies	3,400
.412 Field Trips	3,300
.413 Bus Rent	2,300
.440 Program Supplies	<u>2,650</u>
Total Contractual	<u>11,650</u>
TOTAL PLAYGROUNDS & RECREATION CENTERS	\$ <u>36,650</u>
A 7141 TOT PROGRAMS	
.100 Tot Programs	<u>\$ 2,400</u>
Total Personal Services	<u>2,400</u>
.400 Tot Program Supplies	<u>300</u>
Total Contractual	<u>300</u>
TOTAL TOT PROGRAMS	\$ <u>2,700</u>

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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
A 7142 SUMMER PLAYGROUND SPORTS	
.100 Summer Playground Sports	\$ 7,000
Total Personal Services	<u>7,000</u>
.400.1 Summer Playground Vendors	4,000
.400.2 Summer Playground Supplies	400
Total Contractual	<u>4,400</u>
TOTAL SUMMER PLAYGROUND SPORTS	\$ 11,400
A 7180 BEACH AND POOL	
.113 Aquatic Club	\$ 27,000
.114 Swim Lessons	16,500
.115 Community Pool	58,000
Total Personal Services	<u>101,500</u>
.400.1 Aquatic Club Vendors	17,000
.401.2 Swim Supplies	500
.414 Light, Heat, Power and Water	12,000
.426 Maintenance of Pool	23,500
Total Contractual	<u>53,000</u>
TOTAL BEACH AND POOL	\$ 154,500
A 7181 TENNIS LESSONS	
.100 Tennis	\$ 4,500
Total Personal Services	<u>4,500</u>
.400.2 Tennis Supplies	300
Total Contractual	<u>300</u>
TOTAL TENNIS LESSONS	\$ 4,800

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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
A 7182 BOWLING	
.100 Bowling	\$ 750
Total Personal Services	<u>750</u>
.400.1 Bowling Vendor	200
.400.2 Bowling Supplies	550
Total Contractual	<u>750</u>
TOTAL BOWLING	\$ 1,500
A 7185 GOLF	
.400 Golf Vendors	\$ 1,000
Total Contractual	<u>1,000</u>
TOTAL GOLF	\$ 1,000
A 7186 CAMP CLINICS	
.411 Instructors	\$ 1,000
Total Contractual	<u>1,000</u>
TOTAL CAMP CLINICS	\$ 1,000
A 7189 KNOX FIELDS	
.105 Seasonal Laborer	\$ 11,000
Total Personal Services	<u>11,000</u>
.444 Supplies	1,200
Total Contractual	<u>1,200</u>
TOTAL KNOX FIELDS	\$ 12,200
A 7205 ARTS/THEATER/DANCE	
.100 Arts/Theater/Dance Instructors	\$ 3,700
Total Personal Services	<u>3,700</u>
.400 Supplies	500
Total Contractual	<u>500</u>
TOTAL ARTS/THEATER/DANCE	\$ 4,200
A 7310 YOUTH PROGRAMS	
.400.1 Youth Educational Vendor	11,350
.400.2 Youth Educational Supplies	1,000
Total Contractual	<u>12,350</u>
TOTAL YOUTH PROGRAMS	\$ 12,350

**2022 Preliminary Budget
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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
A 7315 CONTRACTUAL SERVICES OUTSIDE	
.411 Services Outside (B&G)	\$ 35,000
.412 Beautification (WF & Village)	1,000
Total Contractual	<u>36,000</u>
TOTAL YOUTH PROGRAMS OUTSIDE	\$ 36,000
A 7510 HISTORIAN	
.100 Town Historian	\$ 15,300
Total Personal Services	<u>15,300</u>
.401 Office Expense	500
.404 Expense and Travel	200
.414 Historical Society Contract	3,000
Total Contractual	<u>3,700</u>
TOTAL HISTORIAN	\$ 19,000
A 7550 CELEBRATIONS	
.100 Independence Day	\$ 1,000
.101 Reunion Weekend	250
.103 Easter Egg Hunt	150
Total Personal Services	<u>1,400</u>
.413.1 Independence Day Vendor	7,325
.414.2 Reunion Weekend Supplies	450
.417.2 Winterfest Supplies	200
.418.2 Easter Egg Hunt Supplies	900
.421 Music Licensing Fees	800
Total Contractual	<u>9,675</u>
TOTAL CELEBRATIONS	\$ 11,075
A 7560 CONCERTS	
.411.1 Concerts Vendor	\$ 2,400
.411.2 Concerts Supplies	250
Total Contractual	<u>2,650</u>
TOTAL CONCERTS	\$ 2,650
A 7620 ADULT RECREATION	
.100 Adult Basketball	\$ 3,200
Total Personal Services	<u>3,200</u>
.400.2 Adult Baseball/Softball Supplies	3,000
.401.2 Adult Basketball Supplies	1,000
Total Contractual	<u>4,000</u>
TOTAL ADULT RECREATION	\$ 7,200

**2022 Preliminary Budget
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**GENERAL FUND TOWNWIDE -
APPROPRIATIONS**

Account Code	2022 Preliminary Budget
A 7989 OTHER CULTURE AND RECREATION	
.401.1 Staff Training Vendor	\$ 3,100
.401.2 Staff Training Supplies	1,500
Total Contractual	4,600
TOTAL OTHER CULTURE AND RECREATION	\$ 4,600
TOTAL CULTURE AND RECREATION	\$ 565,761
UNDISTRIBUTED	
EMPLOYEE BENEFITS	
A 9010.8 State Retirement	\$ 200,000
A 9030.8 Social Security	115,000
A 9040.8 Workers Compensation	35,000
A 9050.8 Unemployment Insurance	12,000
A 9055.8 Disability Insurance	900
A 9060.8 Hospital and Medical Insurance	200,000
A 9061.8 Hospital and Medical Ins. Retiree	60,000
A 9089.8 Longevity Pay	5,800
TOTAL EMPLOYEE BENEFITS	\$ 628,700
DEBT SERVICE	
A 9710.6 Bond Principal	\$ 235,000
A 9710.7 Bond Interest	179,823
A 9730.6 BAN Principal	-
A 9730.7 BAN Interest	-
A 9790.6 State Loan-NYPA Principal	37,000
A 9790.7 State Loan-NYPA Interest	10,000
TOTAL DEBT SERVICE	\$ 461,823
INTERFUND TRANSFERS	
A9950.9 Interfund Transfer - Capital Project	\$ -
TOTAL INTERFUND TRANSFERS	\$ -
TOTAL UNDISTRIBUTED	\$ 1,090,523
TOTAL GENERAL FUND TOWNWIDE APPROPRIATION	\$ 3,867,012

**2022 Preliminary Budget
Town of Aurora, New York**

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

	<u>2022 Preliminary Budget</u>
APPROPRIATIONS	\$ 1,782,921
Less:	
REVENUES	786,600
Appropriated Fund Balance	<u>67,000</u>
Total Revenues and Appropriated Fund Balance	<u>853,600</u>
Amount to be raised by taxation	\$ <u>929,321</u>
Taxable Valuation	\$ <u>346,297,492</u>
Tax Rate per \$1,000 of Taxable Valuation	\$ <u>2.683591</u>

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

Account Code		2022 Preliminary Budget
	NONPROPERTY TAX ITEMS	
B 1120	Non-Property Tax Distribution	\$ 680,000
B 1170	Franchises	<u>100,000</u>
	Total Nonproperty Tax Items	<u>\$ 780,000</u>
	DEPARTMENTAL INCOME	
B 1561	False Alarm Fees	\$ 100
B 2110	Zoning Fees	<u>1,500</u>
	Total Departmental Income	<u>\$ 1,600</u>
	USE OF MONEY AND PROPERTY	
B 2401	Interest and Earnings	<u>\$ 5,000</u>
	Total Use of Money	<u>\$ 5,000</u>
	STATE AID	
B 2750	State Aid - AIM Related Payments	
	Total State Aid	<u>\$ -</u>
	TOTAL TOWN OUTSIDE VILLAGE - REVENUES	<u><u>\$ 786,600</u></u>

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

Account Code	2022 Preliminary Budget
PUBLIC SAFETY	
B 3020 PUBLIC SAFETY COMMUNICATION SYSTEM	
.401 Contractual Services (Central Fire Alarm Contract)	\$ 55,831
.402 Redi for Municipal Emergency Software	<u>1,000</u>
Total Contractual	<u>56,831</u>
 TOTAL PUBLIC SAFETY COMMUNICATIONS	 \$ <u>56,831</u>
B 3120 POLICE	
.411 Contractual Services	\$ <u>1,700,000</u>
Total Contractual	<u>1,700,000</u>
 TOTAL POLICE	 \$ <u>1,700,000</u>
B 3640 DISASTER PREPAREDNESS	
.245 Public Safety Equipment	\$ <u>1,500</u>
Total Equipment	<u>1,500</u>
 .405 Expense & Travel	 500
.406 Southtown Disaster Prep.	<u>3,500</u>
Total Contractual Expenses	<u>4,000</u>
 TOTAL DISASTER PREPAREDNESS	 \$ <u>5,500</u>
B 4260 JOINT YOUTH PROGRAMS - SUBSTANCE ABUSE	
.414 D. A. R. E. Program	\$ <u>1,000</u>
Total Contractual Expenses	<u>1,000</u>
 TOTAL JOINT YOUTH PROGRAMS - SUBSTANCE ABUSE	 \$ <u>1,000</u>
 TOTAL PUBLIC SAFETY	 \$ <u>1,763,331</u>

ECONOMIC OPPORTUNITY AND DEVELOPMENT

**2022 Preliminary Budget
Town of Aurora, New York**

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

Account Code	2022 Preliminary Budget
B 6410 PUBLICITY	
.411 Fire Departments	\$ 500
Total Contractual	500
 TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT	 \$ 500
 HOME & COMMUNITY SERVICE	
B 8010 ZONING	
.100 Zoning Secretary	\$ 1,800
Total Personal Services	1,800
.403 Printing and Advertising	800
.404 Expense and Travel	350
Total Contractual	1,150
 TOTAL ZONING	 \$ 2,950
B 8020 PLANNING	
.100 Planning Secretary	\$ 600
Total Personal Services	600
.401 Office Expense	-
.404 Expense & Travel	350
.409 Professional Services	10,000
Total Contractual	10,350
 TOTAL PLANNING	 \$ 10,950
 TOTAL HOME AND COMMUNITY SERVICE	 \$ 13,900
 ENVIRONMENTAL CONTROL	
B 8090 ENVIRONMENTAL CONTROL	
.400 Stormwater Management	\$ 5,000
Total Contractual	5,000
 TOTAL ENVIRONMENTAL CONTROL	 \$ 5,000
 UNDISTRIBUTED	
B 9030 EMPLOYEE BENEFITS	
.800 Social Security	\$ 190
 TOTAL UNDISTRIBUTED	 \$ 190
 TOTAL TOWN OUTSIDE VILLAGE APPROPRIATIONS	 \$ 1,782,921

**2022 Preliminary Budget
Town of Aurora, New York**

HIGHWAY FUND -TOWNWIDE - SUMMARY

	2022 Preliminary Budget
APPROPRIATIONS	\$ 68,485
Less:	
REVENUES	50
Appropriated Fund Balance	-
Total Revenues and Appropriated Fund Balance	50
Amount to be raised by taxation	\$ 68,435
Taxable Valuation	\$ 558,663,118
Tax Rate per \$1,000 of Taxable Valuation	\$ 0.113458

**2022 Preliminary Budget
Town of Aurora, New York**

HIGHWAY FUND - TOWNWIDE - REVENUES

Account Code	2022 Preliminary Budget
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	<u>\$ 50</u>
Total Use of Money	<u>\$ 50</u>
TOTAL HIGHWAY FUND TOWNWIDE - REVENUES	<u><u>\$ 50</u></u>

**2022 Preliminary Budget
Town of Aurora, New York**

HIGHWAY FUND - TOWNWIDE - APPROPRIATIONS

Account Code	2022 Preliminary 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	\$ 10,000
.101 Bridge Director	\$ 5,100
Total Personal Services	\$ 15,100
.200 Equipment	\$ -
Total Equipment	\$ -
.401 Office Expense	-
.413 Rental Equipment	-
.433 Materials & Supplies	5,000
Total Contractual	5,000
TOTAL MAINTENANCE OF BRIDGES	\$ 20,100
TOTAL TRANSPORTATION	\$ 20,100
UNDISTRIBUTED	
EMPLOYEE BENEFITS	
DA 9030.8 Social Security	\$ 1,160
TOTAL EMPLOYEE BENEFITS	1,160
DEBT SERVICE	
DA 9710.6 Serial Bond Principal	25,000
DA 9710.7 Serial Bond Interest	17,175
TOTAL DEBT SERVICE	\$ 42,175
TOTAL UNDISTRIBUTED	\$ 43,335
TOTAL HIGHWAY TOWNWIDE APPROPRIATIONS	\$ 63,435

**2022 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
SUMMARY**

	<u>2022 Preliminary Budget</u>
APPROPRIATIONS	\$ 1,887,257
Less:	
REVENUES	<u>1,070,850</u>
Appropriated Fund Balance Unassigned	105,000
Appropriated Fund Balance Assigned	<u>165,000</u>
Total Fund Balance	<u>270,000</u>
Total Revenues and Appropriated Fund Balance	<u>1,340,850</u>
Amount to be raised by taxation	<u>\$ 546,407</u>
Taxable Valuation	<u>\$ 346,297,492</u>
Tax Rate per \$1,000 of Taxable Valuation	<u>\$ 1.577854</u>

**2022 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
REVENUES**

Account Code		2022 Preliminary Budget
	NONPROPERTY TAX ITEMS	
DB 1120	Non-Property Tax Distribution	\$ 570,500
	Total Nonproperty Tax Items	\$ 570,500
	DEPARTMENTAL INCOME	
DB 2300	Transportation Services County	\$ 339,850
DB 2302	Transportation Services-Other Agencies- Fuel	20,000
DB 2389	Misc Revenue - School	4,000
	Total Departmental Income	\$ 363,850
	USE OF MONEY AND PROPERTY	
DB 2401	Interest and Earnings	\$ 500
	Total Use of Money and Property	\$ 500
	SALE OF PROPERTY	
DB 2665	Sale of Scrap and Property	\$ 10,000
	Total Sale of Property	\$ 10,000
	STATE AID	
DB 3501	State Aid - CHIPS	\$ 126,000
	Total State Aid	\$ 126,000
	TOTAL HIGHWAY FUND ESTIMATED REVENUES	\$ 1,070,850

**2022 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
APPROPRIATIONS**

Account Code	2022 Preliminary Budget
GENERAL GOVERNMENT SUPPORT	
DB 1320.4 Financial Service Loans/Bonds	\$ -
DB 1910 Unallocated Insurance	-
DB 1958 Tax Cancellations & Refunds	-
TOTAL GENERAL GOVERNMENT SUPPORT	\$ -
DB 3989 PUBLIC SAFETY	
.400 Miscellaneous Personal Gear	\$ 3,700
Total Contractual	3,700
TOTAL PUBLIC SAFETY	\$ 3,700
TRANSPORTATION	
DB 5110 GENERAL REPAIRS	
.100 Wages	\$ 40,000
.109 Medical Insurance Reimbursement	1,950
.140 Overtime	5,000
.141 Part-Time	7,500
Total Personal Services	54,450
.410 Fuel & Oil	45,000
.410.1 Fuel to Other Agencies	20,000
.413 Operated Rental Equipment	4,500
.433 Materials & Supplies	140,000
Total Contractual	209,500
TOTAL GENERAL REPAIRS	\$ 263,950
DB 5112 PERMANENT IMPROVEMENTS/TOWN ROADS	
.100 Wages	\$ 58,650
Total Personal Services	58,650
.413 Paver/Roller	20,000
.433 Materials and Supplies	250,000
Total Contractual	270,000
TOTAL PERMANENT IMPROVEMENTS	\$ 328,650

**2022 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
APPROPRIATIONS**

Account Code		2022 Preliminary Budget
DB 5130 MACHINERY		
.100 Wages		\$ 50,000
.140 Overtime		-
Total Personal Services		50,000
.217 Equipment Purchase		221,000
Total Equipment		221,000
.420 Mobile Radio Service Contract		1,000
.432 Materials and Supplies		30,000
Total Contractual		31,000
TOTAL MACHINERY		\$ 302,000
DB 5140 MISCELLANEOUS (BRUSH AND WEEDS)		
.100 Wages		\$ 95,000
.141 Part-Time		7,500
Total Personal Services		102,500
.401 Miscellaneous		3,000
Total Contractual		3,000
TOTAL MISCELLANEOUS (BRUSH AND WEEDS)		\$ 105,500
DB 5142 SNOW REMOVAL - TOWN		
.100 Wages		\$ 254,850
.140 Overtime		25,000
Total Personal Services		279,850
.449 Materials and Supplies		120,000
Total Contractual		120,000
TOTAL SNOW REMOVAL -TOWN		\$ 399,850
TOTAL TRANSPORTATION		\$ 1,399,950

**2022 Preliminary Budget
Town of Aurora, New York**

**HIGHWAY - TOWN OUTSIDE VILLAGE -
APPROPRIATIONS**

Account Code	2022 Preliminary Budget
UNDISTRIBUTED	
EMPLOYEE BENEFITS	
DB 9010.8 State Retirement	\$ 101,000
DB 9030.8 Social Security	45,000
DB 9040.8 Workers Compensation	67,500
DB 9055.8 Disability Insurance	400
DB 9060.8 Hospital and Medical Insurance	145,000
DB 9061.8 Hospital and Medical Insurance Retiree	74,000
DB 9089.8 Longevity Pay	1,600
TOTAL EMPLOYEE BENEFITS	\$ 434,500
DEBT SERVICE	
DB 9710.6 Serial Bond Principal	\$ 45,000
DB 9710.7 Serial Bond Interest	4,107
TOTAL DEBT SERVICE	\$ 49,107
INTERFUND TRANSFERS	
DB 9950.9 Interfund Transfer - Capital Project	\$ -
TOTAL UNDISTRIBUTED	\$ 483,607
TOTAL HIGHWAY FUND - APPROPRIATIONS	\$ 1,887,257

2022 Preliminary Budget Town of Aurora, New York

SPECIAL REVENUE DISTRICT - CEMETERY

Account Code	2022 Preliminary Budget
APPROPRIATIONS	
CE 8810.100 Personal Services - Mowing Labor	\$ 1,350
CE 8810.401 Contractual - Repairs	-
CE 9030 Employee Benefits	105
Total Appropriations	\$ 1,455
REVENUES	
CE 2401 Interest & Earnings	\$ -
CE 2770 Dividends	1,455
Total Revenues	\$ 1,455
Appropriated Fund Balance	\$ -
Amount to be Raised by Taxation	\$ -

2022 Preliminary Budget Town of Aurora, New York

LIGHTING DISTRICTS

Account Code	2022 Preliminary Budget
CONSOLIDATED LIGHTING DIST. NO. 3	
APPROPRIATIONS	
L3 5182.401 Lighting Contract	\$ <u>10,000</u>
Total Appropriations	\$ <u>10,000</u>
REVENUES	
L3 2401 Interest & Earnings	\$ 50
Total Revenues	\$ <u>50</u>
Appropriated Fund Balance	<u>3,500</u>
Amount to be Raised by Taxation	<u>\$ 6,450</u>
CONSOLIDATED LIGHTING DIST. NO. 4	
APPROPRIATIONS	
L4 1989.400 Tax Cancellations and Refunds	\$ 14
L4 5182.401 Lighting Contract	<u>6,000</u>
Total Appropriations	\$ <u>6,014</u>
REVENUES	
L4 2401 Interest & Earnings	\$ <u>25</u>
Total Revenues	\$ <u>25</u>
Appropriated Fund Balance	<u>3,000</u>
Amount to be Raised by Taxation	<u>\$ 2,989</u>

2022 Preliminary Budget Town of Aurora, New York

SPECIAL DISTRICTS

Account Code	2022 Preliminary Budget
FIRE PROTECTION NO. 1	
APPROPRIATIONS	
SF 1958 Tax Cancellation & Refunds	\$ 62
SF 3411.401 Village of East Aurora	387,294
SF 3411.403 Ambulance Contract	12,000
SF 3420.401 Hydrant Rentals	<u>4,330</u>
Total Appropriations	<u>\$ 403,686</u>
REVENUES	
SF 2401 Interest and Earnings	<u>\$ 100</u>
Total Revenues	<u>\$ 100</u>
Appropriated Fund Balance	<u>-</u>
Amount to be raised by Taxation	<u>\$ 403,586</u>
GARBAGE & RESOURCE RECOVERY	
APPROPRIATIONS	
SG 1958 Tax Cancellations & Refunds	\$ -
SG 8160.401 Garbage Contractual	700,000
SG 8189.410 Recycling Totes	<u>3,500</u>
Total Appropriations	<u>\$ 703,500</u>
REVENUES	
SG 2401 Interest & Earnings	<u>750</u>
Total Revenues	<u>\$ 750</u>
Appropriated Fund Balance	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 702,750</u>

**2022 Preliminary Budget
Town of Aurora, New York**

SPECIAL DISTRICTS

<u>Account Code</u>	<u>2022 Preliminary Budget</u>
RUBBISH DISTRICT	
APPROPRIATIONS	
SR 8189.100 Rubbish Non-Contractual Highway Dept.	\$ 40,000
SR 8189.401 Recycling Services	20,000
SR 8189.402 Advertising	500
SR 9030.800 Social Security	3,060
Total Home & Community Services	63,560
SR 9710.6 Bond Principal	5,000
SR 9710.7 Bond Interest	1,265
Total Debt Service	\$ 6,265
Total Appropriations	\$ 69,825
REVENUES	
SR 2401 Interest & Earnings	\$ 100
Total Revenues	\$ 100
Appropriated Fund Balance	-
Amount to be Raised by Taxation	\$ 69,725

2022 Preliminary Budget Town of Aurora, New York

SEWER DISTRICTS

Account Code	2022 Preliminary Budget
SEWER DISTRICT NO. 1	
IDLEWOOD	
APPROPRIATIONS	
S5 8120.402 Repairs	\$ <u>4,700</u>
Total Appropriations	\$ <u>4,700</u>
REVENUES	
S5 2401 Interest and Earnings	\$ <u>10</u>
Total Revenues	\$ <u>10</u>
Appropriated Fund Balance	<u>-</u>
Amount to be Raised by Taxation	\$ <u>4,690</u>

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

APPROPRIATIONS	
S3 9710.600 Bond Principal	\$ 40,000
S3 9710.700 Bond Interest	<u>10,350</u>
Total Appropriations	\$ <u>50,350</u>
ESTIMATED REVENUE	
S3 2690 Other Compensation (Erie County Sewer)	\$ <u>50,350</u>
Total Revenues	\$ <u>50,350</u>
Amount to be Raised by Taxation	\$ <u>-</u>

2022 Preliminary Budget Town of Aurora, New York

WATER DISTRICTS

Account Code		2022 Preliminary Budget
WATER DISTRICT 1 EXT. 1		
Adamwood, Balcom, Harris, Heiler, S Herrick, Longmeadow, Porterville (75)		
APPROPRIATIONS		
WL 9710.6	Bond Principal	14,000
WL 9710.7	Bond Interest	7,652
	Total Debt Service	21,652
	Total Appropriations	\$ 21,652
REVENUES		
WL 2141	Out of District Fees	1,800
WL 2401	Interest & Earnings	50
	Total Revenues	\$ 1,850
	Appropriated Fund Balance	2,000
	Amount to be Raised by Taxation	\$ 17,802
WATER IMPROVEMENT AREA 5		
Hubbard, Sweet, Underhill (55)		
ECWA Lease		
APPROPRIATIONS		
WP 8340.406	Facility Charge (WD18)	3,287
	Total Home & Community Services	3,287
WP 9710.6	Bond Principal	15,000
WP 9710.7	Bond Interest	14,627
	Total Debt Service	29,627
	Total Appropriations	\$ 32,914
REVENUES		
WP 2401	Interest and Earnings	\$ 50
	Total Revenues	\$ 50
	Appropriated Fund Balance	1,000
	Amount to be Raised by Taxation	\$ 31,864

**2022 Preliminary Budget
Town of Aurora, New York
WATER DISTRICTS**

Account Code		2022 Preliminary Budget
WATER DISTRICT NO. 6		
Center, Center Ridge, Geneva, Hubbard, Lapham, Olean, South, Sweet, West Gate (174)		
APPROPRIATIONS		
W6 8340.406	Facility Charge (WD18)	13,113
	Total Home & Community Services	\$ 13,113
W6 9710.600	Bond Principal	35,000
W6 9710.700	Bond Interest	11,557
	Total Debt Service	46,557
	Total Appropriations	\$ 59,670
REVENUES		
W6 2401	Interest & Earnings	250
	Total Revenues	\$ 250
	Appropriated Fund Balance	14,000
	Amount to be Raised by Taxation	\$ 45,420
 WATER DISTRICT NO. 6 EXT. 1		
Mill, Sweet		
APPROPRIATIONS		
WK 8340.406	Facility Charges (WD18)	5,748
	Total Home & Community Services	5,748
WK 9710.6	Bond Principal	17,000
WK 9710.7	Bond Interest	6,107
	Total Debt Service	23,107
	Total Appropriations	\$ 28,855
REVENUES		
WK 2401	Interest and Earnings	75
	Total Revenues	\$ 75
	Appropriated Fund Balance	\$ 3,000
	Amount to be Raised by Taxation	\$ 25,780

**2022 Preliminary Budget
Town of Aurora, New York
WATER DISTRICTS**

Account Code		2022 Preliminary Budget
WATER DISTRICT NO. 6 EXT. 2		
Grover		
APPROPRIATIONS		
WO 8340.406	Facility Charge (WD18)	1,844
	Total Home & Community Services	1,844
WO 9710.6	Bond Principal	9,000
WO 9710.7	Bond Interest	4,707
	Total Debt Service	13,707
	Total Appropriations	\$ 15,551
REVENUES		
WO 2401	Interest and Earnings	\$ 50
	Total Revenues	\$ 50
	Appropriated Fund Balance	\$ 2,000
	Amount to be Raised by Taxation	\$ 13,501

**2022 Preliminary Budget
Town of Aurora, New York
WATER DISTRICTS**

Account Code		2022 Preliminary Budget
WATER DISTRICT NO. 10 EXT. NO. 4		
Idlewood		
APPROPRIATIONS		
WJ 9710.6	Bond Principal	3,000
WJ 9710.7	Bond Interest	<u>1,414</u>
	Total Debt Service	<u>4,414</u>
	Total Appropriations	<u>\$ 4,414</u>
REVENUES		
WJ 2401	Interest & Earnings	<u>\$ 10</u>
	Total Revenues	<u>\$ 10</u>
	Appropriated Fund Balance	<u>650</u>
	Amount to be Raised by Taxation	<u>\$ 3,754</u>
 WATER DISTRICT NO. 10 EXT. NO 5		
Tannery & Davis		
APPROPRIATIONS		
WR 9710.6	Bond Principal	13,000
WR 9710.7	Bond Interest	<u>14,752</u>
	Total Debt Service	<u>27,752</u>
	Total Appropriations	<u>\$ 27,752</u>
REVENUES		
WR 2401	Interest & Earnings	<u>\$ 75</u>
	Total Revenues	<u>\$ 75</u>
	Appropriated Fund Balance	<u>2,000</u>
	Amount to be Raised by Taxation	<u>\$ 25,677</u>

**2022 Preliminary Budget
Town of Aurora, New York
WATER DISTRICTS**

Account Code	2022 Preliminary Budget
WATER DISTRICT NO. 16	
Hickory Lane - Town (6)	
Jewett Holmwood, Grover, Gypsy, Oakridge, Davis	
APPROPRIATIONS	
WH 9710.6 Bond Principal	23,000
WH 9710.7 Bond Interest	<u>12,975</u>
Total Debt Service	<u>35,975</u>
Total Appropriations	\$ 35,975
REVENUES	
WH 2401 Interest & Earnings	<u>50</u>
Total Revenues	\$ 50
Appropriated Fund Balance	\$ 3,000
Amount to be Raised by Taxation	<u>\$ 32,925</u>
 WATER DISTRICT NO. 16 EXT. NO. 1	
Jewett Holmwood, Quaker	
APPROPRIATIONS	
WN 9710.6 Bond Principal	2,000
WN 9710.7 Bond Interest	<u>1,090</u>
Total Debt Service	<u>3,090</u>
Total Appropriations	\$ 3,090
REVENUES	
WN 2401 Interest & Earnings	<u>-</u>
Total Revenues	<u>-</u>
Appropriated Fund Balance	\$ -
Amount to be Raised by Taxation	<u>\$ 3,090</u>

**2022 Preliminary Budget
Town of Aurora, New York
WATER DISTRICTS**

Account Code		2022 Preliminary Budget
WATER DISTRICT 17		
Stoneybrook & Willardshire		
APPROPRIATIONS		
WQ 9710.6	Bond Principal	\$ 3,000
WQ 9710.7	Bond Interest	<u>2,856</u>
	Total Debt Service	<u>5,856</u>
	Total Appropriations	<u>\$ 5,856</u>
REVENUES		
WQ 2401	Interest & Earnings	<u>10</u>
	Total Revenues	<u>10</u>
	Appropriated Fund Balance	<u>500</u>
	Amount to be Raised by Taxation	<u>\$ 5,346</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 1320.404	Financial Services Loans/Bonds	\$ 10,449
	Total Home & Community Services	<u>10,449</u>
ZE 9710.6	Bond Principal	380,000
ZE 9710.7	Bond Interest	<u>233,011</u>
	Total Debt Service	<u>613,011</u>
	Total Appropriations	<u>\$ 623,460</u>
REVENUES		
ZE 2141	Out of district Sales	\$ 11,700
ZE 2145	Facility Charges - Maj. Facilities Surcharge	23,992
ZE 2401	Interest & Earnings	<u>750</u>
	Total Revenues	<u>\$ 36,442</u>
	Appropriated Fund Balance	<u>\$ 41,000</u>
	Amount to be Raised by Taxation	<u>\$ 546,018</u>

**2022 Preliminary Budget
Town of Aurora, New York
WATER DISTRICTS**

Account Code		2022 Preliminary Budget
MASTER WATER IMPROVEMENT AREA		
All Developed and Undeveloped Parcels in TOV		
APPROPRIATIONS		
ZM 1320.404	Financial Services Loans/Bonds	\$ 22,775
ZM 3410.400	Fire Hydrant Rental Fees	163,400
	Total Home & Community Services	186,175
ZM 9710.6	Bond Principal	75,000
ZM 9710.7	Bond Interest	70,425
	Total Debt Service	145,425
	Total Appropriations	\$ 331,600
REVENUES		
ZM 2401	Interest & Earnings	\$ 1,000
	Total Revenues	\$ 1,000
	Appropriated Fund Balance	\$ -
	Amount to be Raised by Taxation	\$ 330,600
 PRIVATE WATER SYSTEM		
S Herrick, Westgate/Center/Hubbard, Mitchell/Snyder, Mary Jane Lane, Hickory		
APPROPRIATIONS		
ZP 8310.103	Water Director - Payroll	\$ 2,706
ZP 8310.401	Office Supplies/Postage	75
ZP 8310.404	Travel and Expense	1,000
ZP 8320.401	Source of Supply Power & Pumping	12,000
ZP 8340.102	Highway - Payroll	-
ZP 8350.400	Common Water Supply - Coliform Testing	500
ZP 9030.800	Social Security	210
	Total Home & Community Services	16,491
	Total Appropriations	\$ 16,491
REVENUES		
ZP 2140	Metered Water Sales	\$ 12,891
ZP 2140.2	O&M Charge	3,500
ZP 2148	Interest & Penalties	100
ZP 2401	Interest & Earnings	-
	Total Revenues	\$ 16,491
	Appropriated Fund Balance	-
	Amount to be Raised by Taxation	\$ -

**2022 Preliminary Budget
Town of Aurora, New York**

FIRE DISTRICTS

2022
Preliminary
Budget

SOUTH WALES FIRE DISTRICT NO. 1

Amount to be raised by taxation (Aurora Only)

Taxable Valuation (Aurora Only) \$ 38,808,067

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) \$ 90,863,372

Tax Rate per \$1,000 of Taxable Valuation \$ -

**2022 Preliminary Budget
Town of Aurora, New York**

**2022 Preliminary Budget
Town of Aurora, New York**

**2022 Preliminary Budget
Town of Aurora, New York**

2022 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)	\$ 3,367,012	\$ 1,078,509	\$ 250,180	2,038,323
B (Gen Fund - Town Outside Vill.)	1,782,921	786,600	67,000	929,321
DA (Highway - Town Wide)	63,435	50	-	63,385
DB (Highway - Town Outside Vill.)	1,887,257	1,070,850	270,000	546,407
CE (Special Revenue - Cemetery)	1,455	1,455	-	-
L3 (Lighting District 3)	10,000	50	3,500	6,450
L4 (Lighting District 4)	6,014	25	3,000	2,989
SF (Fire Protection 1)	403,686	100	-	403,586
SG (Garbage)	703,500	750	-	702,750
SR (Rubbish)	69,825	100	-	69,725
S5 (Sewer 1)	4,700	10	-	4,690
S3 (Sewer 3)	50,350	50,350	-	-
WL (Water1-1)	21,652	1,850	2,000	17,802
WP (Water Imp Area 5)	32,914	50	1,000	31,864
W6 (Water 6)	59,670	250	14,000	45,420
WK (Water 6-1)	28,855	75	3,000	25,780
WO (Water 6-2)	15,551	50	2,000	13,501
WJ (Water 10-4)	4,414	10	650	3,754
WR (Water 10-5)	27,752	75	2,000	25,677
WH (Water 16)	35,975	50	3,000	32,925
WN (Water 16-1)	3,090	-	-	3,090
WQ (Water 17)	5,856	10	500	5,346
ZE (Water 18)	623,460	36,442	41,000	546,018
ZM (Master Water Imp Area)	331,600	1,000	-	330,600
ZP (Private Water System)	16,491	16,491	-	-
Total	\$ 9,557,435	\$ 3,045,202	\$ 662,830	\$ 5,849,403
Other Items per Letter of Authorization				
RPTL 520				8,231.40
Delinquent Water to Levy (Aurora)				
Delinquent Water to Levy (ECWA)				
Delinquent Water to Levy (Orchard Park)				473.04
Demolition Cost to Levy				
Total Other Items				\$ 8,704.44
Fire Districts				
So Wales Fire Dist	-	-	-	-
Aurora Colden Fire Dist	-	-	-	-
Total Fire Districts				-
Grand Total All Items	\$ 9,557,435	\$ 3,045,202	\$ 662,830	\$ 5,858,107.44

2022 Preliminary Budget Town of Aurora, New York

2022 Tax Rate Summary By Assessment Code

		Amount to Raise	Taxable Valuation	2022 Tax Rate/1000	C M	Other Rates
General Fund & Highway Fund						
	A (General Fund - Town Wide)	2,088,323	558,663,118	3.648573		
	B (Gen Fund - Town Outside Village)	929,321	346,297,492	2.683591		
	DA (Highway - Town Wide)	63,385	558,663,118	0.113458		
	DB (Highway - Town Outside Village)	546,407	346,297,492	1.577854		
	Total General Items	3,577,436				
Special Districts						
Code						
24020	SF (Fire Protection 1)	\$ 403,586	224,894,470	1.794557		
24030	L3 (Lighting Dist 3)	\$ 6,450	60,758,116	0.106159		
24031	L4 (Lighting Dist 4)	\$ 2,989	53,304,716	0.056074		
24047	WH (Water 16) Capital 206 Units	\$ 32,925	17,972,301	1.831986	C	
24048	WJ (Water 10 ex 4) Capital	\$ 3,754	1,845,419	2.034226	C	
24049	WK (Water 6 ex 1) Capital	\$ 25,780	18,878,659	1.365563	C	
24050	WL (Water 1 ex 1)	\$ 17,802	6,623,690	2.687626	C	
24052	WO (Water 6 ex 2) Capital	\$ 13,501	5,097,167	2.648726	C	
24055	WN (Water 16-1) Capital (30)	\$ 3,090	5,570,769	0.554681	C	
24056	ZE (Water 18a)	\$ 354,912	71,232,577	4.982439	C	
24065	ZE (Water 18b)	\$ 191,106	38,146,347	5.009811	C	
24057	WP (Water Imp Area 5) Capital	\$ 31,864	8,398,734	3.793905	C	
24059	WQ (Water Dist 17)	\$ 5,346	1,936,558	2.760568	C	
24063	WR (Water 10 ex 5) Capital	\$ 25,677	4,465,076	5.750630	C	
24067	S5 (Sewer Dist 1)	\$ 4,690	1,367,530	3.429541	M	
24087	W6 (Water 6) Capital	\$ 45,420	33,168,967	1.369352	C	
24650	SG (Refuse Dist) Unit Count	\$ 702,750	3,253	n/a		216.04
24670	SR (Rubbish) Based on *1% Assessed Value	\$ 69,725	3,519,712	n/a		0.019810
	*rate per \$1 of 1%, not per \$1,000					
24FHR	ZM (Master Water Improvement Area) Unit Count	\$ 163,400	3,800	n/a		43.00
24MWI	ZM (Master Water Improvement Area) Unit Count	\$ 167,200	3,800	n/a		44.00
INVOICE	ZP (Private Water System)		-			
	Total Special Districts	\$ 2,271,967				
	Subtotal	\$ 5,849,403				
Other Items per Letter of Authorization						
	Delinquent Water to Levy (Aurora)					
	Delinquent Water to Levy (ECWA)					
	Delinquent Water to Levy (Orchard Park)		473.04			
	Demolition Cost to Levy					
	RPTL 520		8,231.40			
	Total Other Items	\$ 8,704.44				
	Fire Districts					
24021	So Wales Fire Dist		-			
24022	Aurora Golden Fire Dist		-			
	Total Fire Districts		-			
Grand Total All Items		\$ 5,858,107				

2022 Preliminary Budget Town of Aurora, New York

2022 DEBT PAYMENT SCHEDULE BY FUND

Fund	Payee	Loan Purpose	Amortization Period	Original Loan Amount	Payment Due	Starting 2022 Balance	Date	2022 Principal	Date	2022 Interest	Date	2022 Interest	2022 Total Interest	Ending Balance 2022	Final Payment Date	Interest Rate
SS	DT-Chase	SD No. 3 Sewer Improv.	2007-2026(20)	700,000.00	6/15 & 12/15	230,000.00	12/15	40,000.00	6/15	5,475.00	12/15	5,475.00	10,950.00	190,000.00	12/15/2026	4.500%
WH	DT-Chase	WD No. 16 Water Improv.	Ref. 2015-2036 (22)	590,000.00	4/15 & 10/15	436,000.00	4/15	24,000.00	4/15	6,622.50	10/15	6,622.50	13,245.00	412,000.00	4/15/2036	2.250%
WJ	DT-Chase	WD No. 10 Ex. 4 Water Improv.	Ref. 2015-2036 (22)	63,000.00	4/15 & 10/15	48,000.00	4/15	3,000.00	4/15	723.75	10/15	723.75	1,447.50	45,000.00	4/15/2036	2.250%
WK	DT-Chase	WD No. 6 Ex. 1 Water Improv.	Ref. 2015-2033 (22)	331,000.00	4/15 & 10/15	221,000.00	4/15	17,000.00	4/15	3,148.75	10/15	3,148.75	6,297.50	204,000.00	4/15/2033	2.250%
WL	DT-Chase	WD No. 1 Ex. 1 Water Improv.	Ref. 2015-2036 (22)	348,000.00	4/15 & 10/15	257,000.00	4/15	14,000.00	4/15	3,904.38	10/15	3,904.38	7,808.76	243,000.00	4/15/2036	2.250%
WN	DT-Chase	WD No. 16 Ex. 1 Water Improv.	Ref. 2015-2037 (23)	52,000.00	4/15 & 10/15	36,000.00	4/15	2,000.00	4/15	556.25	10/15	556.25	1,112.50	34,000.00	4/15/2037	2.250%
WO	DT-Chase	WD No. 6 Ex. 2 Water Improv.	Ref. 2015-2038 (24)	226,000.00	4/15 & 10/15	157,000.00	4/15	9,000.00	4/15	2,403.75	10/15	2,403.75	4,807.50	148,000.00	4/15/2038	2.250%
WP	DT-Chase	WIA #5 Water Improv.	Ref. 2015-2042 (28)	539,000.00	4/15 & 10/15	441,000.00	4/15	15,000.00	4/15	7,397.50	10/15	7,397.50	14,795.00	426,000.00	4/15/2042	2.250%
WQ	DT-Chase	WD No. 17 Water Improv.	Ref. 2015-2042 (28)	107,000.00	4/15 & 10/15	86,000.00	4/15	3,000.00	4/15	1,444.38	10/15	1,444.38	2,888.75	83,000.00	4/15/2042	2.250%
WR	DT-Chase	WD No. 10 Ex. 5 part 1	Ref. 2015-2043 (29)	459,000.00	4/15 & 10/15	384,000.00	4/15	11,000.00	4/15	6,536.25	10/15	6,536.25	13,072.50	373,000.00	4/15/2043	2.250%
WR	DT-Chase	WD No. 10 Ex. 5 part 2	Ref. 2015-2043 (29)	66,000.00	4/15 & 10/15	54,000.00	4/15	2,000.00	4/15	912.50	10/15	912.50	1,825.00	52,000.00	4/15/2043	2.250%
ZE **	NYS - EFC	WD No. 18 Loan All Series	EFC Ref. 2016-2042 (27)	12,086,595.00	3/1 & 9/1	9,880,000.00	3/1	380,000.00	3/1	11,707.93	9/1	11,707.93	23,415.86	9,500,000.00	3/1/2042	1.600%
W6	DT-Chase	Water District #6	2016-2030 (15)	540,000.00	6/15 & 12/15	355,000.00	6/15	35,000.00	6/15	6,040.63	12/15	6,040.63	12,081.26	320,000.00	6/15/2030	3.000%
A	Greene Co	Gleed Ave. - Parking Lot	2016-2025 (10)	390,000.00	4/15 & 10/15	170,000.00	4/15	40,000.00	4/15	2,885.00	10/15	2,885.00	5,770.00	130,000.00	4/15/2025	2.750%
DB	DT-Chase	Highway Dump/Plow Truck	2018-2025 (8)	340,000.00	2/1 & 8/1	180,000.00	8/1	45,000.00	4/15	2,053.13	8/1	2,053.13	4,106.26	135,000.00	8/1/2025	2.125%
SR	Greene Co	Leaf Blower - Refuse	2019-2027 (9)	44,850.00	4/15 & 10/15	30,000.00	4/15	5,000.00	4/15	583.50	10/15	583.50	1,167.00	25,000.00	4/15/2027	3.890%
A	Greene Co	Equipment - General	2019-2028 (10)	136,150.00	4/15 & 10/15	105,000.00	4/15	15,000.00	4/15	2,042.25	10/15	2,042.25	4,084.50	90,000.00	4/15/2028	3.890%
A	DT-Chase	Town Hall & Senior Center Land	2021-2042 (22)	390,000.00	4/1 & 10/1	380,000.00	4/1	15,000.00	4/1	5,700.00	10/1	5,700.00	11,400.00	365,000.00	4/1/2042	3.000%
A	DT-Chase	Town Hall & Senior Center Imp	2021-2044 (24)	5,485,000.00	4/1 & 10/1	5,405,000.00	4/1	165,000.00	4/1	81,075.00	10/1	81,075.00	162,150.00	5,240,000.00	4/1/2044	3.000%
ZM	DT-Chase	Master Water Imp Aread	2021-2044 (24)	2,420,000.00	4/1 & 10/1	2,385,000.00	4/1	75,000.00	4/1	35,775.00	10/1	35,775.00	71,550.00	2,310,000.00	4/1/2044	3.000%
DA	DT-Chase	Bridge Repair & Replacements	2021-2039 (19)	600,000.00	4/1 & 10/1	585,000.00	4/1	25,000.00	4/1	8,775.00	10/1	8,775.00	17,550.00	560,000.00	4/1/2039	3.000%
A	NYPA	LED Lighting	2017-2027 (10)	382,131.76	1st of each mo	219,528.65	****	36,614.03	****	9,129.73	****	9,129.73	18,259.46	182,914.62	6/1/2027	2.780%
		TOTAL PRINCIPAL/INTEREST				22,044,528.65		976,614.03		310,592.18		292,228.05	602,820.23	21,067,914.62		

Notes: * Interest is net of \$58,854.17 interest subsidy - (\$176,562.10 - \$58,854.17 = \$117,707.93)

** Interest is net of \$57,651.47 interest subsidy - (\$172,954.00 - \$57,651.47 = \$115,302.53)

*** There is an Administrative Fee of \$10,449 due on this EFC Bond on 09/01/22

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

**2022 Preliminary Budget
Town of Aurora, New York**

2022 SALARY SCHEDULE FOR ELECTED OFFICIALS

Councilman	\$	12,012
Councilman	\$	12,012
Councilman	\$	12,012
Councilman	\$	12,012
Town Justice	\$	35,839
Town Justice	\$	35,839
Supervisor	\$	42,265
Town Clerk	\$	68,063
Town Clerk - Registrar	\$	919
Town Clerk - Grant Coordinator	\$	5,100
Superintendent of Highways	\$	68,063
Superintendent of Highways - Parks	\$	11,487
Superintendent of Highways - Building Director	\$	5,857
Superintendent of Highways - Water Director	\$	2,706
Superintendent of Highways - Dog Control Director	\$	2,706
Superintendent of Highways - Bridge Director	\$	5,100

2022 Preliminary Budget Town of Aurora, New York

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

Assessor's Report - 2021 - Prior Year File
3485 Exemption Impact Report
Town Summary

RPS221V04L001
Date/Time - 8/20/2021 11:29:39
Total Assessed Value 649,179,886
Uniform Percentage 29.00

Equalized Total Assessed Value 2,238,950,641

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	12,497,241	0.56
12450	NYS MED CARE FACILITY FIN AGEN	MC K UC ON L 7421	1	483,793	0.02
13100	CO - GENERALLY	RPTL 406(1)	15	30,113,103	1.35
13120	CO - NOT EX BY RPTL 406(1)	GEN MUNY L 411	1	2,762,069	0.12
13500	TOWN - GENERALLY	RPTL 406(1)	23	13,318,721	0.59
13510	TOWN - CEMETERY LAND	RPTL 446	1	675,862	0.03
13650	VG - GENERALLY	RPTL 406(1)	18	15,450,690	0.69
13800	SCHOOL DISTRICT	RPTL 408	7	74,365,807	3.32
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	4,525,172	0.20
14100	USA - GENERALLY	RPTL 400(1)	1	7,521,034	0.34
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	3,748,276	0.17
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	7,182,759	0.32
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	33	34,515,882	1.54
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	24	43,462,069	1.94
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	1,690,517	0.08
25230	NONPROF CORP - MORAL/MENTAL IR	RPTL 420-a	11	4,188,276	0.19
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	308,621	0.01
25400	FRATERNAL ORGANIZATION	RPTL 428	1	44,828	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	731,379	0.03
26250	HISTORICAL SOCIETY	RPTL 444	3	458,207	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,371,034	0.06
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 448	5	2,185,862	0.10
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	15,228	0.00
41111	VET PRO RATA- FULL VALUE ASSMT	RPTL 458(5)	47	4,176,588	0.19
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	303	5,675,431	0.25
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	194	6,045,086	0.27
41140	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	107	5,840,752	0.26

2022 Preliminary Budget Town of Aurora, New York

NYS - Real Property System
 County of Erie
 Town of Aurora - 1424
 Assessor's Report - 2021 - Prior Year File
 S495 Exemption Impact Report
 Town Summary
 Date/Time - 8/20/2021 11:28:39
 Total Assessed Value 649,179,886
 Uniform Percentage 29.00
 RP52211V04L001
 Equalized Total Assessed Value 2,238,550,641

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41153	COLD WAR VETERANS (10%)	RPTL 458-b	54	450,621	0.02
41180	COLD WAR VETERANS (15%)	RPTL 458-b	4	50,089	0.00
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	161,086	0.01
41400	CLERGY	RPTL 460	7	36,207	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	237,241	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	28	1,388,455	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	212	19,790,428	0.88
41801	PERSONS AGE 65 OR OVER	RPTL 467	27	2,700,028	0.12
41900	PHYSICALLY DISABLED	RPTL 459	7	350,552	0.02
41930	DISABLETES AND LIMITED INCOM	RPTL 459-c	3	379,828	0.02
41933	DISABLETES AND LIMITED INCOM	RPTL 459-c	1	31,655	0.00
41936	DISABLETES AND LIMITED INCOM	RPTL 459-c	1	24,828	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	204,631	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	34	2,545,862	0.11
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	402,241	0.02

Total Exemptions Exclusive of System Exemptions: 1,216 312,126,097 13.94
 Total System Exemptions: 0 0 0.00
 Totals: 1,216 312,126,097 13.94

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: _____