

Town of Aurora 2012 Preliminary Budget Review

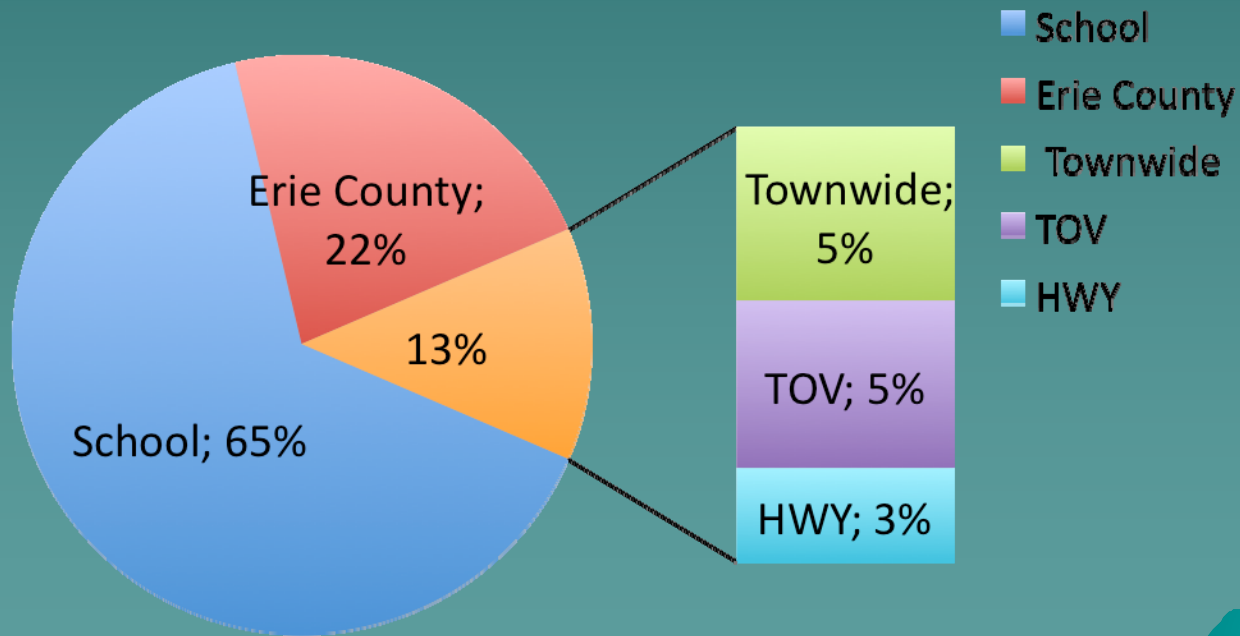
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A stylized silhouette of a mountain range in shades of teal, located at the bottom right of the slide.

Where do my tax dollars go?

Tax distribution



What do I pay?

	Tax Rate per \$1000 of assessed value	Tax on \$63k assessed home (market value: \$150k)	Tax on \$100k assessed home (market value: \$240k)
School	\$34.78	\$2191	\$3478
Erie County*	\$12.14	\$765	\$1214
Town	\$7.06	\$445	\$706
Total	\$53.98	\$3401	\$5398
* 2011 figures			

Challenges for 2012

- ◆ Revenues virtually flat
 - Includes Sales Tax, Mortgage Tax and State Aid
- ◆ Pension costs increased by \$45,000 (19%)
- ◆ Insurance costs increased by \$95/month per family (8%)
- ◆ Continued shift in Police expenses due to 2007 agreement with the Village

Challenges for 2012 – Con't

- ◆ Most costs are related to personnel. At this point, we have limited opportunities to reduce personnel costs without reducing services.

Highlights

- ◆ Total General Fund (GF)
Appropriations down by over 5%
- ◆ Use of Fund Balance down by almost half
- ◆ Continued to increase our GF
Contingent account to safer level
- ◆ Continued vehicle replacement plan
- ◆ Moved to seasonal workforce in
Parks

General Fund (A) Overview

- ◆ Paid for by all Town residents
- ◆ What do my tax dollars buy?
 - Recreation and Parks
 - Assessing
 - Building and Code Enforcement
 - Dog Control
 - Administration such as Supervisor, Town Clerk, Engineer and Highway
 - Courts
 - Tax Collection
 - Legal
 - Operation and Maintenance of Buildings
 - Programs for the aging
 - Historian

Town Outside Village (B) Fund

- ◆ Paid by residents living in the Town Outside the Village (non-village residents)
- ◆ What do my tax dollars buy?
 - Planning and Zoning
 - D.A.R.E Program
 - Disaster Preparedness
 - Public Safety - Police services provided by the Village via contract established in '07

Highway (DB) Fund Overview

- ◆ Paid by residents living in the Town Outside the Village (non-village residents)
- ◆ What do my tax dollars buy?
 - Snow removal
 - Road maintenance and repair
 - Permanent road improvements
 - Brush and Weed removal
 - Equipment

Projected 2012 Town Taxes

	Tax Rate per \$1000 of assessed value	Tax on \$63k assessed home (market value: \$150k)	Tax on \$100k assessed home (market value: \$240k)
General	\$2.84	\$179	\$284
TOV	\$2.71	\$171	\$271
Highway	\$1.51	\$95	\$151
Total	\$7.06	\$445	\$706

Town taxes: 2011 vs 2012

Dollar Impact Comparison

	\$ Increase/decrease on a \$63k assessed home (\$150k market value)	\$ Increase/decrease on a \$100k assessed home (market value: \$240k)
General	\$3.71	\$5.89
TOV	\$13.86	\$22.00
Highway	\$-.83	\$-1.30
Total	\$16.74	\$26.59

Special Districts

		Tax Rate per \$1000 of assessed value	Tax on \$63 k assessed home (market value: \$150k)	Tax on \$100 k assessed home (market value: \$240k)
Fire Prot. 1		\$.98	\$62	\$98
South Wales Fire		\$3.74	\$236	\$374
Colden Fire		\$3.38	\$213	\$338
Garbage/Recycle		\$173 per unit	\$173	\$173
Water Districts		*	*	*
Sewer Districts		*	*	*

NYS Tax Cap

- ◆ Not actually 2% as NYS lawmakers promote
- ◆ The Town calculates its Tax Cap using a formula on the State Comptroller's website. They gave the Town an allowance for growth.
- ◆ Despite the pension increase of almost 20%, the Town Board was able to develop a budget that put us under the Tax Cap of 3.5%

Thank You!

Your comments to the
Town Board are welcome!

