

4/15/2019

# Village of East Aurora

## Adopted Budget

June 1, 2019 - May 31, 2020

Village of East Aurora  
 Fiscal Year June 1, 2019 to May 31, 2020  
 Budget Summary and Levy by Fund

Funds	Total Expenditures	Fund Balance	Anticipated Revenue	Amount to Raise
General	8,363,436	310,000	4,222,247	3,831,188
Water	1,608,449		1,608,449	-
<b>Total All Funds</b>	<b>9,971,885</b>	<b>310,000</b>	<b>5,830,696</b>	<b>3,831,188</b>

Funds	Amount to Raise	Taxable Value	Tax Rate per 1,000
General	3,831,188	210,976,381	18.159324
Water		0	0
<b>Total All Funds</b>	<b>3,831,188</b>		

**Village of East Aurora**  
**Fiscal Year June 1, 2019 to May 31, 2020**  
**Adopted Budget**

	<b>Total</b>	<b>General Fund</b>	<b>Water Fund</b>
Appropriations	9,971,885	8,363,436	1,608,449
Less: Estimated Non Tax Revenues	5,830,696	4,222,247	1,608,449
Appropriated GF Fund Bal	310,000	310,000	-
<b>Total</b>	<b>6,140,696</b>	<b>4,532,247</b>	<b>1,608,449</b>
Amount to be Raised by Real Property Taxes	3,831,188	3,831,188	0
Taxable Full Valuation		210,976,381	
2019-20 Tax Rate per \$1,000 of	\$	18.16	
2018-19 Tax Rate per \$1,000 of	\$	17.31	
Percent Increase/Decrease		4.91%	

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Revenues

<b>Description</b>		<b>2018-2019 Final Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>2019-2020 Final Budget</b>
<b><u>REAL PROPERTY TAXES</u></b>				
1001	Real Property Taxes	3,681,955		3,868,889
1030	Special Assessments	0	0	0
1081	Payments in Lieu	9,400	9,943	9,701
1089	Prior Year Exemption Removals	11,000	11,000	16,253
1090	Interest on Taxes	12,000	17,000	15,000
<b>Total Real Property Taxes</b>		<b>32,400</b>	<b>37,943</b>	<b>40,954</b>
<b><u>NON-PROPERTY TAX ITEMS</u></b>				
1120	Sales Tax	925,000	990,000	980,000
1130	Utilities Receipts Tax	52,000	52,000	52,000
1170	Franchise Fee - Cable TV	82,000	95,000	92,000
<b>Total Non-Property Tax Items</b>		<b>1,059,000</b>	<b>1,137,000</b>	<b>1,124,000</b>
<b><u>DEPARTMENTAL INCOME</u></b>				
1255	Clerk Fees	3,200	4,000	4,000
1520	Police Fees	2,300	2,300	2,300
1521	STOP-DWI	15,000	15,000	15,000
1588	False Alarm Fees	1,850	2,000	2,000
1601	Death Certificates	6,500	7,500	7,500
1710	Public Works	4,800	5,500	5,500
2110	Zoning Fees	5,000	5,500	5,500
2260	Police Protection to Town of Aurora	1,460,000	1,533,000	1,538,000
2261	Public Safety - SRO	32,000	32,000	32,000
2262	Fire Protection to EAFFPD (part Aurora)	315,000	315,000	355,000
2263	Fire Dispatch to other governments	204,000	215,000	210,000
2264	Ambulance Service to EAFFPD	0	35,105	35,105
2389	Due from Erie County Sewer Mgmt.	480,600	460,119	460,119
2391	Due from Water Fund			70,000
2401	Interest Earnings	3,500	3,500	3,500
2410	Rental of Property (AMR)	7,200	7,200	7,200
2412	Rental of Property to other governments	21,016	22,000	22,000
2450	Insurance Dividends	0	0	0
2501	Solicitor's/Peddler's Permits	900	900	900
2530	Games of Chance	100	100	100
2550	Solid Waste Permits	300	300	300
2610	Court Fess & Fines	6,000	6,000	6,000
2651	Scrap Metal/Recycling	1,000	1,000	1,000
2655	Garbage Tags	1,600	5,000	5,000
2665	Sale of Excess Equipment	24,000	24,000	0
2680	Insurance Recoveries	0	0	0
2701	Refund of Prior Years Expenses	0	0	0
2706	Celebration Reimbursement	1,700	1,700	1,700
2770	Unclassified	3,000	3,000	3,000

Village of East Aurora  
 Fiscal Year June 1, 2019 to May 31, 2020  
 General Fund - Budget Revenues

Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>Total Departmental Income</b>	2,600,566	2,706,724	2,792,724
<b><u>STATE SOURCES</u></b>			
<b>3001</b> State Aid, AIM (or equivalent)	50,569	50,569	50,569
<b>3005</b> Mortgage Tax	78,000	85,000	85,000
<b>3089</b> State Aid - Other	6,000	6,000	6,000
<b>3501</b> CHIPS	180,000	180,000	121,000
<b>4510</b> Police/BUNY Step Grant	3,800	2,000	2,000
<b>Total State Sources</b>	318,369	323,569	264,569
<b>Total Revenues</b>	4,010,335	4,205,236	4,222,247

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - General Government Support

Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>GENERAL GOVERNMENT SUPPORT</b>			
<b>1010 Board of Trustees</b>			
110 Salaries	30,000	30,000	30,000
200 Equipment			
440 Training & Travel	1,000	1,000	1,000
Board of Trustees Total	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
<b>1210 Mayor</b>			
Salaries	8,000	8,000	8,000
200 Equipment			
440 Operating Expenses			
200 Telephone	450	450	450
440 Training & Travel	2,500	2,500	2,500
Mayor Total	<u>10,950</u>	<u>10,950</u>	<u>10,950</u>
<b>1320 Auditor</b>			
410 Contractual Services	7,000	12,000	12,000
Auditor Total	<u>7,000</u>	<u>12,000</u>	<u>12,000</u>
<b>1325 Administration</b>			
110 Salaries & Wages	\$214,022	246,890	246,890
125 Longevity	\$900	0	0
126 Deferred Comp	\$4,000	4,000	4,000
140 Overtime	\$250	2,000	2,000
200 Equipment	\$1,000	1,000	1,000
403 Office Supplies	\$2,000	3,000	3,000
420 Maintenance Contracts	\$900	900	900
434 Telephone	\$3,200	3,000	3,000
440 Travel, Training & Dues	\$5,000	6,500	6,500
Administration Total	<u>\$ 231,272</u>	<u>267,290</u>	<u>267,290</u>
<b>1362 Tax Collection</b>			
410 Contractual Services	1,400	1,400	1,400
Tax Collection Total	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
<b>1380 Fiscal Agent Fees</b>			
410 Fiscal Agent Fees	13,000	13,000	13,000
411 EFC Administration Charge	2,973	2,973	2,973
Village Clerk Expenses	<u>15,973</u>	<u>15,973</u>	<u>15,973</u>
<b>1420 Legal Expenses</b>			
410 Village Attorney Contract	22,000	22,000	22,000
411 Outside Legal Counsel	10,000	30,900	30,900
420 Code Expense	3,000	5,000	5,000
Law Expenses	<u>35,000</u>	<u>57,900</u>	<u>57,900</u>
<b>1440 Engineer</b>			
410 Professional Services	20,000	10,000	12,000
Engineer Expense	<u>20,000</u>	<u>10,000</u>	<u>12,000</u>
<b>1450 Elections</b>			
430 Wages - Inspectors	600	600	600
434 Voting Machine Rental	300	300	300
Election Expense	<u>900</u>	<u>900</u>	<u>900</u>

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - General Government Support

Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>1460 Records Management</b>			
403 Operating Expenses	750	1,000	1,000
Engineer Expense	750	1,000	1,000
<b>1480 Information Technology</b>			
110 Webmaster Stipend	3,500	3,500	3,500
200 Equipment & Software	1,500	1,000	1,000
410 Suppl., Maint. Agmt., Internet, Server, GIS	42,656	40,000	42,000
Information Technology Total	47,656	44,500	46,500
<b>1490 Public Works Administration</b>			
110 Salary & Wages	121,370	125,690	125,690
125 Longevity	2,500	2,500	2,500
126 Deferred Comp	4,550	3,268	3,268
200 Equipment	12,000	1,000	1,000
403 Office Supplies	2,000	2,000	2,000
420 Maintenance & Repair	3,140	3,140	3,140
434 Telephone	2,500	3,000	3,000
440 Travel & Training	1,950	1,845	1,845
480 Uniforms	400	400	400
Public Works Administration Total	150,410	142,843	142,843
<b>1620 Buildings</b>			
110 Wages	54,850	58,885	58,885
125 Longevity			
126 Deferred Comp			
140 Overtime	5,538	5,945	5,945
200 Equipment	1,200	1,200	1,200
420 Maintenance & Repair	11,940	11,340	11,340
431 Electric	9,000	8,000	8,000
432 Gas	5,000	5,000	5,000
433 Water	750	750	750
470 Supplies	2,500	3,000	3,000
480 Uniforms	580	580	580
Buildings Total	91,358	94,700	94,700
<b>1640 Central Garage</b>			
110 Wages	96,268	100,911	100,911
125 Longevity	900	900	900
126 Deferred Comp	-	4,500	4,500
140 Overtime	17,430	15,556	15,556
200 Equipment	5,000	1,500	1,500
420 Maintenance & Repair	19,950	12,150	12,150
431 Electric	2,500	3,500	3,500
432 Gas	10,000	10,000	10,000
433 Water	1,800	2,500	2,500
440 Travel & Training	-		
450 Gas, Oil & Grease	38,435	38,435	38,435
460 Vehicle Maintenance & Parts	35,000	35,000	35,000
470 Supplies	1,500	1,500	1,500
480 Uniforms	3,480	3,480	3,480
Central Garage Total	232,263	229,932	229,932

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - General Government Support

Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>1670 Central Printing &amp; Mailing</b>			
403 Printing & Mailing	2,100	1,550	1,550
420 Maintenance & Repairs	3,100	3,500	3,500
470 Postage	5,100	6,000	6,000
Central Printing & Mailing Total	<u>10,300</u>	<u>11,050</u>	<u>11,050</u>
<b>1910 Unallocated Insurance</b>			
410 P&L, Pub. Off., Pol. Prof., etc.	140,000	150,000	147,000
413 Judgments & Claims	1,000	5,000	5,000
Unallocated Insurance Total	<u>141,000</u>	<u>155,000</u>	<u>152,000</u>
<b>Special Items</b>			
<b>1920</b> Municipal Assoc. Dues	5,579	5,100	5,100
<b>1940</b> Legal Advertising	1,750	1,500	1,500
<b>1950</b> Special Assess. On Vill. Prop.	9,200	12,000	12,000
<b>1990</b> Contingency	90,000	100,000	100,000
Special Item Expense	<u>106,529</u>	<u>118,600</u>	<u>118,600</u>
<b>Total General Government Support</b>	<u>1,133,761</u>	<u>1,205,038</u>	<u>1,206,038</u>

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - Public Safety

Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>PUBLIC SAFETY</b>			
<b>3120 Police</b>			
110 Salaries & Wages	156,773	161,953	161,953
120 Wages - Patrol Officers	1,229,870	1,372,604	1,372,604
124 DPW Mechanic Service	12,692	12,692	12,692
125 Longevity	18,600	18,100	18,100
126 Deferred Compensation	35,000	35,000	35,000
127 Uniform Allowance	21,700	23,250	23,250
Overtime	79,000	89,000	89,000
230 Equipment/Vehicles	54,000	57,000	57,000
231 STOP DWI Equipment	15,000	15,000	15,000
403 Office Supplies	3,000	3,000	3,000
405 K9 Supplies & Maintenance	400	400	400
420 Maintenance & Service Contracts	20,900	14,850	14,850
434 Telephone	8,100	7,600	7,600
440 Travel & Training	6,250	5,250	5,250
450 Gas, Oil & Grease	30,000	32,000	32,000
460 Vehicle Maintenance	18,000	15,000	15,000
465 Accident Repairs - Insurance	1,000	1,000	1,000
470 Supplies	13,100	12,100	12,100
480 Uniforms/Body Armor	5,000	5,000	5,000
495 D.A.R.E. Program	1,500	1,500	1,500
Police Total	1,729,885	1,882,299	1,882,299
<b>3310 Traffic Control</b>			
110 Wages	29,894	30,659	30,659
200 Equipment			
470 Supplies	1,500	1,500	1,500
Traffic Control Total	31,394	32,159	32,159
<b>3410 Fire Department</b>			
110 Salaries & Wages - DPW Mechanic	17,410.00	13,000	13,000
130 Equipment	69,222.00	55,597	55,597
200 Supplies	36,950.00	36,950	36,950
420 Electric	12,200.00	12,200	12,200
431 Gas	5,800.00	5,800	5,800
432 Water	1,000.00	1,000	1,000
433 Telephone	7,000.00	6,000	6,000
434 Travel & Training	5,400.00	5,400	5,400
440 Gas, Oil, Grease	4,800.00	5,000	5,000
450 Vehicle Maintenance	29,000.00	24,000	24,000
460 Janitorial Supplies	10,500.00	5,500	5,500
470 Uniforms & Equipment	2,800.00	1,000	1,000
495 Fire Prevention	2,000.00	2,000	2,000
496 Fire Investigation	2,000.00	500	500
Fire Department Total	206,082	173,947	173,947

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - Public Safety

Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>3420 Police &amp; Fire Dispatch</b>			
110 Salaries & Wages	231,356	247,331	247,331
125 Longevity	2,100	2,400	2,400
126 Deferred Compensation	5,125	9,000	9,000
127 Uniform Allowance	2,600	2,600	2,600
130 Part-Time/Temporary	78,717	75,000	75,000
140 Overtime	29,000	26,000	26,000
200 Equipment	6,000	6,000	6,000
420 Maintenance & Service Contracts	7,930	7,000	7,000
440 Travel & Training	2,000	2,000	2,000
470 Supplies	2,000	2,000	2,000
480 Uniforms	1,200	1,200	1,200
Police & Fire Dispatch Total	368,028	380,531	380,531
<b>3640 Disaster Preparedness</b>			
410 Southtowns HAZMAT Contract	2,000	0	0
440 Training	250	300	300
Disaster Preparedness Total	2,250	300	300
<b>4540 Ambulance</b>			
400 AMR Contract	0	74,690	66,940
Ambulance Total	0	74,690	66,940
<b>Total Public Safety</b>	<b>2,337,639</b>	<b>2,543,926</b>	<b>2,536,176</b>

**Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - Transportation**

<b>Description</b>	<b>2018-2019 Final Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>2019-2020 Final Budget</b>
<b>TRANSPORTATION</b>			
<b>5110 Street Maintenance</b>			
110 Wages	509,218	526,710	526,710
125 Longevity	12,100	12,100	12,100
126 Deferred Comp	5,000	5,000	5,000
140 Overtime	52,031	40,000	40,000
200 Equipment	44,000	6,000	6,000
420 Road Materials	220,580	179,575	179,575
Operation & Maintenance	5,000	5,000	5,000
480 Uniforms	5,260	7,800	7,800
Street Maintenance Total	<u>853,189</u>	<u>782,185</u>	<u>782,185</u>
<b>5142 Snow Removal</b>			
200 Equipment	52,800	4,800	4,800
470 Supplies	124,360	125,860	125,860
Snow Removal Expense	<u>177,160</u>	<u>130,660</u>	<u>130,660</u>
<b>5182 Street Lighting</b>			
431 Electric	79,000	79,000	79,000
Snow Removal Expense	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
 Total Transportation	 1,109,349	 991,845	 991,845

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - Culture - Recreation

<u>Description</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>2019-2020 Final Budget</u>
<b>CULTURE - RECREATION</b>			
<b>7140 Parks and Recreation</b>			
420 Maintenance & Repairs	5,000	5,000	5,000
421 Cazenovia Creek	1,000	1,000	1,000
433 Water	750	750	750
Parks and Recreation Total	<u>6,750</u>	<u>6,750</u>	<u>6,750</u>
<b>Museum</b>			
410 Contractual Services	5,000	5,000	5,000
Museum Total	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>7520 Historic Preservation</b>			
440 Travel, Training & Dues	3,000	750	1,000
Historic Preservation Total	<u>3,000</u>	<u>750</u>	<u>1,000</u>
<b>7530 Economic Development</b>			
410 Contractual services	0	0	15,000
Economic Development Total	<u>0</u>	<u>0</u>	<u>15,000</u>
<b>Celebrations</b>			
Equipment			
<b>7550 Maintenance Contract</b>			
200 Operating Expenses	6,800	6,000	6,000
410 Celebrations Total	<u>6,800</u>	<u>6,000</u>	<u>6,000</u>
470			
<b>Program for the Aging</b>			
Aurora Adult Day Care Contract	1,500	1,500	1,500
<b>7610 FeedMore WNY Contract</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
410 Program for the Aging Total	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
411			
<b>Total Culture-Recreation</b>	<u>25,050</u>	<u>22,000</u>	<u>37,250</u>

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - Home & Community Service

Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>HOME AND COMMUNITY SERVICES</b>			
<b>8010 Zoning Board</b>			
110 Wages - Clerk	250	300	300
410 Supplies	150	0	0
440 Education, Travel, Training & Dues	400	200	200
Zoning Expense	800	500	500
<b>8020 Planning Board</b>			
110 Wages - Clerk	250	275	275
410 Contract Services	1,000	1,000	1,000
420 Legal Notices	75	0	0
440 Training & NYPF Dues	250	250	250
Planning Board Expense	1,575	1,525	1,525
<b>8140 Storm Sewers</b>			
200 Equipment			
420 Maintenance & Repairs	10,150	10,150	10,150
430 MS4 Fees	5,250	3,300	3,300
Storm Sewer Expense	15,400	13,450	13,450
<b>8160 Refuse &amp; Garbage</b>			
140 Overtime	6,452	4,500	4,500
410 Contractual Services	436,750	450,000	448,000
480 Excess Trash Tags	2400	5,000	5,000
Garbage Removal Total	445,602	459,500	457,500
<b>8510 Community Beautification</b>			
411 Supplies	9,200	9,200	9,200
Community Beautification Total	9,200	9,200	9,200
<b>8560 Shade Trees</b>			
200 Equipment	3,300	3,000	3,000
410 Contractual Services	13,000	10,000	10,000
411 Arborist - Pruning			
430 Tree Purchase	6,250	6,250	6,250
470 Supplies	9,500	5,000	5,000
Shade Trees Total	32,050	24,250	24,250
<b>Total Home and Community Services</b>	504,627	508,425	506,425

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - Employee Benefits

<u>Description</u>	<u>2018-2019 Final Budget</u>	<u>2019-2020 Proposed Budget</u>	<u>2019-2020 Final Budget</u>
<b>EMPLOYEE BENEFITS</b>			
<b>9010.800</b> State Retirement - Non-Police Employees	\$ 190,000	\$ 205,900	\$ 205,900
<b>9010.801</b> State Retirement - Police	\$ 340,000	\$ 327,050	\$ 327,050
<b>9025.800</b> EAFD Service Award Program	\$ 140,000	\$ 140,000	\$ 150,000
<b>9030.801</b> Social Security/FICA/Medicare	\$ 238,230	\$ 228,860	\$ 246,000
<b>9040.802</b> Worker's Compensation	\$ 200,000	\$ 186,775	\$ 186,775
<b>9045.803</b> Life Insurance	\$ 10,100	\$ 10,000	\$ 10,000
Life Insurance - Retirees	\$ 5,450	\$ 4,725	\$ 4,725
<b>9055.800</b> Unemployment Insurance	\$ 2,500		\$ 1,000
<b>9060.805</b> Health Insurance	\$ 510,000	\$ 510,000	\$ 550,000
<b>9060.806</b> Health Insurance - Retirees	\$ 229,500	\$ 237,000	\$ 237,000
<b>9061.807</b> Dental	\$ 47,500	\$ 52,000	\$ 52,000
<b>9062.808</b> Optical	\$ 10,000	\$ 10,450	\$ 10,450
<b>Total Employee Benefits</b>	\$ 1,923,280	\$ 1,912,760	\$ 1,980,900

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - Debt Service

Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>DEBT SERVICE</b>			
<b>9710 Serial Bonds</b>			
606 2005 Principal (2020)	57,500	57,500	57,500
607 2016 Principal (2043)	200,000	210,000	210,000
609 EFC Sewer Principal	325,000	337,793	337,793
611 2005 Sewer Principal (2020)	75,000	55,000	55,000
612 2018 Ladder Truck Principal	0	24,900	24,900
2005 Interest	3,379	1,150	1,150
707 2016 Interest	152,725	148,625	148,625
709 EFC Sewer Interest	74,202	66,227	66,227
711 2005 Sewer Bond Interest	3,607	1,100	1,100
712 2018 Ladder Truck Interest	0	52,708	52,708
Total Serial Bonds	891,413	955,003	955,003
<b>9730 Bond Anticipation Note</b>			
9730.6 Principal		195,000	87,000
9730.7 Interest		187,758	62,799
Total BAN Expense	0	382,758	149,799
<b>Total Debt Service</b>			
	891,413	1,337,760	1,104,802

Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
General Fund - Budget Expenditures - Summary

<b>Description</b>	<b>2018-2019 Final Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>2019-2020 Final Budget</b>
<b>GENERAL GOVERNMENT SUPPORT</b>	1,133,761	1,205,038	1,206,038
<b>PUBLIC SAFETY</b>	2,337,639	2,543,926	2,536,176
<b>TRANSPORTATION</b>	1,109,349	991,845	991,845
<b>CULTURE - RECREATION</b>	25,050	22,000	37,250
<b>HOME AND COMMUNITY SERVICES</b>	504,627	508,425	506,425
<b>EMPLOYEE BENEFITS</b>	1,923,280	1,912,760	1,980,900
<b>DEBT SERVICE</b>	891,413	1,337,760	1,104,802
<b>TOTAL EXPENDITURES</b>	7,925,119	8,521,754	8,363,436

## 2019-2020 PROPOSED WATER RATES

2019-20 ECWA RATES			
2018-19 RATE	2019-20 RATE	INCREASE	PERCENT
2.53	2.58	\$ 0.05	1.98%

Inside Village RATE/1000 Gallons			
Consumption	Current	Proposed	Difference
0-5	\$4.11	\$4.16	\$0.05
6-75	\$5.57	\$5.63	\$0.05
OVER 75	\$5.20	\$5.25	\$0.05
Outside Village			
Consumption	Current	Proposed	Difference
0-5	\$6.17	\$6.24	\$0.07
6-75	\$8.36	\$8.43	\$0.07
OVER 75	\$7.73	\$7.81	\$0.08

Inside Village RATE/CUBIC FEET (748 Gallons)			
Consumption	Current	Proposed	Difference
0-6	\$3.08	\$3.12	\$0.04
7-100	\$4.18	\$4.22	\$0.04
OVER 100	\$3.90	\$3.94	\$0.04

DEBT SERVICE COST			
	2018-19	2019-20	
	Current	Proposed	Difference
	\$30.32	\$43.36	\$13.04

Operation and Maintenance			
	2018-19	2019-20	
	Current	Proposed	Difference
5/8"	\$26.55	\$26.55	\$0.00
1"	\$36.23	\$36.23	\$0.00
1.5"	\$51.75	\$51.75	\$0.00
2"	\$87.98	\$87.98	\$0.00
3"	\$103.50	\$103.50	\$0.00
4"	\$207.00	\$207.00	\$0.00
6"	\$362.25	\$362.25	\$0.00
8"	\$465.75	\$465.75	\$0.00

**Village of East Aurora**  
**Fiscal Year June 1, 2019 to May 31, 2020**  
**Water Fund - F Fund - Budget Revenues**

F	Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>2140</b>	Water Sales	1,488,968	\$ 1,569,886	\$ 1,569,099
<b>2144</b>	Connection Charges	8,500	13,250	13,250
<b>2148</b>	Late Payments/Penalties	17,000	25,000	25,000
<b>2401</b>	Interest Earnings	400	1,000	1,000
<b>2665</b>	Sale of Excess Equip./Scrap	500	0	0
<b>2770</b>	Unclassified/Misc.	100	100	100
	Total Revenues	<u>1,515,468</u>	<u>1,609,236</u>	<u>1,608,449</u>

**Village of East Aurora  
Fiscal Year June 1, 2019 to May 31, 2020  
Water Fund - Budget Expenditures**

F - Acct #	Description	2018-2019 Final Budget	2019-2020 Proposed Budget	2019-2020 Final Budget
<b>1320 Auditor</b>				
410	Audit Contractual Services	5,800	5,000	5,000
	<u>Auditor Total</u>	<u>5,800</u>	<u>5,000</u>	<u>5,000</u>
<b>1380 Fiscal Agent Fees</b>				
410	Advertising & Legal Counsel	15,000	15,000	15,000
	<u>Fiscal Agent Fees Total</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>1620 Building</b>				
431	Electric	2,250	2,250	2,250
432	Gas	1,500	1,500	1,500
433	Water	275	275	275
	<u>Building Total</u>	<u>4,025</u>	<u>4,025</u>	<u>4,025</u>
<b>1910 Insurance</b>				
410	General Liability Insurance	21,500	21,500	21,500
	<u>Insurance Total</u>	<u>21,500</u>	<u>21,500</u>	<u>21,500</u>
<b>1950 Special Assessments</b>				
410	Sewer District No. 8	4,000	4,000	4,000
	<u>Special Assessments Total</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>1990 Contingency</b>				
400	Contingency	15,000	15,000	15,000
	<u>Contingency Total</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>8310 Water Administration</b>				
110	Wages	36,426	39,975	40,975
125	Longevity	0	0	0
126	Deferred Comp	1,400	1,500	1,000
140	Overtime	750	750	750
200	Equipment	500	0	0
403	Postage	7,200	6,300	6,300
420	Software & Maint. Support	7,500	8,000	8,000
440	Training, Travel & Dues	1,000	1,000	1,000
	<u>Water Administration Total</u>	<u>54,776</u>	<u>57,525</u>	<u>58,025</u>
<b>8320 Source of Supply</b>				
470	Bulk Purchase	680,000	694,000	694,000
	<u>Source of Supply Total</u>	<u>680,000</u>	<u>694,000</u>	<u>694,000</u>

**8340 Transmission & Distribution**

110 Wages	151,341	157,809	157,809
125 Longevity	3,400	3,400	3,400
126 Deferred Comp	1,500	1,500	1,500
140 Overtime	14,569	12,740	12,740
200 Equipment	71,000	11,500	11,500
420 Maintenance & Repairs	17,720	15,000	15,000
431 Electric	0	2,500	2,500
432 Gas	0	1,600	1,600
433 Water	0	275	275
440 Training, Travel & Dues	1,500	1,500	1,500
470 Supplies & Materials	12,500	12,500	12,500
480 Uniforms	1,140	1,740	1,740
490 Water Testing	2,660	2,660	2,660
<u>Trans. &amp; Dist. Total</u>	<u>277,330</u>	<u>224,724</u>	<u>224,724</u>

<b>9010</b> State Retirement	26,988	26,000	36,000
<b>9030</b> Social Security	13,067	13,280	16,000
<b>9040</b> Workers Comp	32,234	24,100	27,000
<b>9045</b> Life Insurance	972	975	975
<b>9060</b> Medical Insurance	29,885	36,300	48,000
<b>9061</b> Dental Insurance	3,913	4,700	4,700
<b>9062</b> Optical Insurance	772	950	950
<u>Employee Ben.Exp.</u>	<u>107,831</u>	<u>106,305</u>	<u>133,625</u>

**9710 Serial Bonds & Bans**

603 2005 Bond Principal	27,500	27,500	27,500
604 2010 Bond Principal	175,000	175,000	175,000
605 2016 Principal Bond	50,000	50,000	50,000
606 2019 Principal BAN Oakwood	0	35,000	21,000
703 2005 Bond Interest	1,616	550	550
704 2010 Bond Interest	66,025	59,900	59,900
705 2016 Bond Interest	8,500	7,500	7,500
706 2019 Interest BAN Oakwood	0	36,707	22,100
<u>Total Debt Service</u>	<u>328,641</u>	<u>392,157</u>	<u>363,550</u>

**9900 Interfund Transfers**

0901 Trans to Capital Fund	0	0	0
0903 Trans to General Fund (debt)	0	70,000	70,000
<u>Total Interfund Transfers</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>

<u>Total Appropriations</u>	<u>1,513,903</u>	<u>1,609,236</u>	<u>1,608,449</u>
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## SALARY SCHEDULE 2019-2020

ACCOUNT	DEPARTMENT - TITLE	Number Positions	2019/20 RATE	2019/20 ANNUAL SALARY	TOTAL
	<b>BOARD OF TRUSTEES</b>				
A1010.110	TRUSTEE	6	\$ 5,000.00	\$ 5,000.00	\$ 30,000.00
A1210.110	MAYOR	1	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	<b>ADMINISTRATION</b>				
A1325.110	ADMINISTRATOR	1	\$ 83,332.50	\$ 83,332.50	\$ 83,332.50
A1325.110	CLERK-TREASURER	1	\$ 67,650.00	\$ 67,650.00	\$ 67,650.00
A1325.110	DEPUTY CLERK-TREASURER	1	\$ 25.24	\$ 49,218.00	\$ 49,218.00
A1325.110	PART-TIME DEPUTY CLERK	1	\$ 19.48	\$ 19,246.24	\$ 19,246.24
A1325.110	ADA COORDINATOR	1	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
A1480.110	WEBMASTER	1	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
A1325.110	GRANT MASTER	1	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<b>POLICE DEPARTMENT</b>				
A3120.110	POLICE CHIEF	1	\$ 117,366.60	\$ 117,366.60	\$ 117,366.60
A3120.110	POLICE CLERK	1	\$ 20.24	\$ 39,473.85	\$ 39,473.85
A3120.120	POLICE LIEUTENANT	4	\$ 47.64	\$ 99,091.20	\$ 396,364.80
A3120.120	POLICE OFFICER	4	\$ 41.42	\$ 86,153.60	\$ 344,614.40
A3120.120	POLICE OFFICER	1	\$ 37.09	\$ 77,147.20	\$ 77,147.20
A3120.120	POLICE OFFICER	1	\$ 35.13	\$ 73,070.40	\$ 73,070.40
A3120.120	POLICE OFFICER	1	\$ 33.18	\$ 69,014.40	\$ 69,014.40
A3120.120	POLICE OFFICER	2	\$ 25.35	\$ 52,728.00	\$ 105,456.00
A3120.120	POLICE OFFICER	1	\$ 23.24	\$ 48,339.20	\$ 48,339.20
A3120.120	POLICE OFFICER P/T SRO	1	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00
A3120.120	DETECTIVE	1	\$ 43.89	\$ 91,291.20	\$ 91,291.20
A3120.120	FIELD TRAINING OFFICER	1	\$ 500.00	\$ 500.00	\$ 500.00
A3120.120	K-9 STIPEND	1	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
A3120.120	DARE OFFICER STIPEND	1	\$ 250.00	\$ 250.00	\$ 250.00
A3120.120	RANGE OFFICER STIPEND	1	\$ 500.00	\$ 500.00	\$ 500.00
A3120.120	ACCIDENT INVESTIGATOR	1	\$ 500.00	\$ 500.00	\$ 500.00
A3120.120	FIRE INVESTIGATOR	1	\$ 500.00	\$ 500.00	\$ 500.00
A3310.110	CROSSING GUARDS/SPECIAL EVENTS	5	\$15.35/\$16.35*		
	<b>POLICE &amp; FIRE DISPATCH</b>				
A3420.110	DISPATCHER	1	\$ 29.98	\$ 62,358.40	\$ 62,358.40
A3420.110	DISPATCHER	1	\$ 28.52	\$ 59,321.60	\$ 59,321.60
A3420.110	DISPATCHER	1	\$ 27.10	\$ 56,368.00	\$ 56,368.00
A3420.110	DISPATCHER	1	\$ 25.67	\$ 53,393.60	\$ 53,393.60
A3420.130	DISPATCHER P/T	4557 Hrs	\$ 16.95	\$ 77,241.15	\$ 77,241.15
A3420.110	STIPEND COMM SUPERVISOR	1	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
	<b>DEPARTMENT OF PUBLIC WORKS**</b>				
A1490.100	SUPERINTENDENT OF PUBLIC WORKS	1	\$ 85,363.00	\$ 85,363.00	\$ 85,363.00
A1490.100	DPW ADMIN ASSISTANT	1	\$ 18.34	\$ 35,763.00	\$ 35,763.00
A1620.100	METER REPAIR/CARETAKER	1	\$ 26.37	\$ 54,849.60	\$ 54,849.60
A1640.100	MECHANIC	1	\$ 29.05	\$ 60,424.00	\$ 60,424.00
A1640.100	MECHANIC	1	\$ 26.15	\$ 54,392.00	\$ 54,392.00
A3410.110	MECHANIC PT	400 Hrs	\$ 21.23	\$ 8,492.00	\$ 8,492.00
A5110.100	WORKING CREW CHIEF	1	\$ 31.30	\$ 65,104.00	\$ 65,104.00
A5110.100	MEO II	5	\$ 27.75	\$ 57,720.00	\$ 288,600.00
A5110.100	MEO II	1	\$ 24.98	\$ 51,958.40	\$ 51,958.40
A5110.100	LABORER	2	\$ 14.52	\$ 30,201.60	\$ 60,403.20
A5110.100	LABORER	1	\$ 12.90	\$ 26,832.00	\$ 26,832.00
	<b>WATER DEPARTMENT - WATER FUND**</b>				
F8310.100	DEPUTY CLERK	1	\$ 20.50	\$ 39,975.00	\$ 39,975.00
F8340.100	WORKING CREW CHIEF	1	\$ 31.30	\$ 65,104.00	\$ 65,104.00
F8340.100	MEO II	1	\$ 27.75	\$ 57,720.00	\$ 57,720.00
F8340.100	LABORER	1	\$ 12.90	\$ 26,832.00	\$ 26,832.00

\* Crossing Guards receive a higher hourly wage for working special events NOTE: Salaries are for informational purpose and do not necessary reflect wages earned.

\*\*These wages are shown at budget time with no increase as they are pursuant to a Union Contract currently being negotiated (except non-union FT and regular PT).

**Pilot Payments - Adopted Budget**

**2019-2020**  
%

1	175.10-1-3.122	<b>LUMINESCENT SYSTEMS, INC.</b>	Agreement ends 5/31.	100%	
		130 COMMERCE WAY		50%	
	Aurora Assessment				1,087,000
	Building	1,050,000			
	Land	37,000			
	Tax Rate				18.159324
	<b>2019-2020 Pilot Payment</b>				19,403
	VEA bills 100% to LSI, Pymt goes to ECIDA, ECIDA remits 50% back to VEA)				\$ 9,701.62
	<b>Summary</b>				
	175.10-1-3.122	<b>LUMINESCENT SYSTEMS, INC.</b>			19,403.24
1	<b>Total Pilots</b>	130 COMMERCE WAY			<b>19,403.24</b>