



## 2015 BUDGET MESSAGE

*For the Dunkirk Common Council and Dunkirk's Residents, Taxpayers, Industrial & Retail community --*

I hereby present the City of Dunkirk's 2015 Budget. Much time, effort, and thought were put into the compilation of the document before you.

First, I would like to thank the City's Department Heads and all City personnel who expended a great deal of their time and expertise in helping to provide a realistic outlook on the needs of their respective departments *and* the realities of what our residents and taxpayers can afford. I would especially like to thank Fiscal Affairs Officer Rich Halas, City Treasurer Mark Woods, and City Attorney Ron Szot for their constant efforts throughout the process.

Be assured – we will continue to research cost-cutting measures and expand our efforts regionally with the goal of stabilizing our tax- and rate-base moving forward, while ensuring that all essential capital projects are prioritized and completed.

By no means do I consider this a “final” document, but more of a working one that is subject to our City's changing needs. Every Department remains focused on changes that may occur which affect the operations of the City, thereby affecting the City's fiscal condition.

### **FUND 1 (General)**

Revenues remained relatively stable from 2014 into 2015. The City is scheduled to incur a revenue reduction of approximately \$50,000 based upon the current NRG PILOT structure.

#### *Department Items of Note...*

Fiscal Affairs Office has cut their contracted services amount by nearly fifty percent (50%) over the last two years by taking on previously outsourced tasks and handling such critical tasks within the Department.

The City is beginning to realize the savings of making office supply purchases through a central office supply budget line.

A proposed increase to the contingencies line with approximately one-half (50%) earmarked for three (3) planned International trucks with snow blades as a lease-purchase expense in 2016 (a Fund 1 contribution of \$35,000 as well as strategic use of CHIPs funding).

Increased opportunities in Youth and Recreation programming are offset by league/program fees with the additional possibility of future grant funding through County Youth Board.

All City contributions to our cultural bodies remained steady for 2015.

A reduction of \$25,000 in our HUD repayment is proposed with a subsequent increase in the repayment amount run through our CHIPS program allowing repayment flexibility and an opportunity to increase our already significant focus on upgrading waterlines and road reconstruction in target areas.

The increased DLDC allotment of \$10,000 is the necessary amount for the DLDC to operate and make audit and insurance fee payments.

A savings of approximately \$15,000 in 2015 will be realized through the efforts of Access 12 Coordinator, Mr. William Smock, and a community building partnership with the Dunkirk City School District.

\*One significant appropriations increase of note is tied to the State's Retirement System contribution—between the two designated Fund 1 budget lines the City is slated for an increase of approximately \$85,000.

Through cost-saving measures and numerous department budget line reductions we were able to absorb the \$50,000 PILOT reduction and an \$85,000 Retirement contribution increase within the existing budget parameters—allowing us to present for the 2<sup>nd</sup> consecutive year—

A zero percent (0%) tax increase.

## **FUND 2 (Water)**

Two major contributors lead to the following proposed rate increase: significantly lower revenues and additional bond re-payments associated with the 2009 Consent Order (an increase of approximately \$225,000 from the 2014 budget).

In- City ratepayers will see their bills increase approximately \$4 per month and Out-of-City ratepayers are slated for a \$7 per month increase. Every affected ratepayer will share equally in the proposed increase to the minimums on their quarterly bill.

This fund is obviously a point of much consternation; therefore, we will continue to devote much time and effort to researching what future necessary steps are needed to stabilize our rates for industry and consumers.

## **FUND 3 (Sewer)**

Increased revenues have allowed the City to significantly increase our contingencies amount. This will be used in conjunction with our long term plan for necessary equipment upgrades.

Also of note – the City increased the Wastewater Fund Administration Fee transfer by \$50,000 in order to more accurately reflect the amount of time and effort expended by non-Fund 3 personnel.

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Difficult decisions have been made and will continue to be made in order to realistically manage the City's resources as efficiently and as effectively as possible. This spending plan will be our guideline moving forward and one that we will all need to work within to provide the greatest value to City taxpayers and ratepayers.

Sincerely,

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Anthony J. Dolce, Mayor  
City of Dunkirk, New York

*\*Copies of the proposed 2015 Mayor's budget are made available in the City Clerk's office, at the Dunkirk Free Library and online at [Dunkirktoday.com](http://Dunkirktoday.com)*