



CITY OF DUNKIRK
A Chadwick Bay Community

Office of the Mayor
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2016 Budget Message

To the Community of Dunkirk:

It is my pleasure to present the 2016 Budget. Every year the challenge of developing a working document or guideline for the year ahead becomes increasingly challenging—balancing equipment and other needs of department heads while holding the line on taxes and rates for our taxpayers and industry is an ever-present difficult task. Revenues either remain stagnant as in Fund 1 or have experienced substantial decreases as in Fund 2 and 3.

What I proudly present before you is the result of much time, effort, and work amongst many department heads and myself. I would especially like to recognize the efforts of Fiscal Affairs Officer Halas and City Treasurer Woods who provided solid guidance and checks and balances to the Budget preparation.

In Fund 1 (General)...

Significant appropriation savings were realized through reductions in our State Retirement contributions and removal of city funds to support the Library.

An increase to our basic day to day operational needs, equipment purchases—most significantly the 3 new International Trucks that will improve our snow plow operations and Worker's compensation offset the above savings.

Yet despite those increases, I am pleased to announce that for the 3rd consecutive year the City of Dunkirk will hold the line on taxes.

Fund 2 (Water)...

Continues to be our albatross. Our new proposed rate structure is included in this presentation. What it means for the average homeowner is an increase of just under \$5/quarter.

For our high end Industrial users this translates to an approximate \$1,300/month or \$15,000/yr increase.

This increase will generate the approximate \$120,000 needed to cover increased debt service related to the 2009 Consent Order.

It is my hope that the North County Water District develops into a resource that will help stabilize rates for in-city rate payers and the region at large.

Fund 3 (Sewer)...

Is our "healthiest" fund in terms of having the most available funds to designate in its contingency account.

Our plant has infrastructure needs that we will look to address in the coming years.

Currently, the city has applied for an EFC grant and we are awaiting results of the selection process. It is our objective that if successful we will be able to address some of the recommendations put forth by the DEC in their most recent review of the plant.

No rate increase is projected in Fund 3.

As always, I would be glad to discuss any aspect of the budget individually, or to your community and/or business organization.

It has been a painstaking pleasure to devise the yearly budget on behalf of the City of Dunkirk.

Sincerely,



Anthony J. (A.J.) Dolce

Mayor

City of Dunkirk

**Copies of the proposed 2016 Mayor's budget are made available in the City Clerk's office or at the Dunkirk Free Library and online at Dunkirktoday.com*