

# City Of Newburgh Adopted FY2016 Budget



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# 2016 Managers Proposed Budget

The FY2016 City of Newburgh Adopted General Fund Budget is \$43,547,275

This is an increase of \$330,688 from the Managers Proposed Budget

Increase in Tax Levy of \$342,564

Decrease in inter-fund transfer of \$11,876

The FY2016 City of Newburgh Adopted Enterprise Fund Budget is \$15,039,719

This is a decrease of \$5,364 from the Managers Proposed Budget

Decrease in inter-fund transfer between Sewer and Water



# Tax Levy Trends

	FY2012		FY2013		FY2014		FY2015		FY2016	
Tax Levy	\$	19,483,461	\$	19,862,564	\$	19,862,564	\$	19,462,564	\$	19,462,564
<b><u>Rate Per \$1,000 Assessed</u></b>										
Homestead	\$	15.636	\$	17.843	\$	18.470	\$	19.227	\$	19.525
Non Homestead	\$	21.648	\$	22.880	\$	24.620	\$	25.395	\$	25.834
<b><u>Change From Prior Year</u></b>										
Homestead			\$	2.207	\$	0.627	\$	0.757	\$	0.298
Non Homestead			\$	1.232	\$	1.740	\$	0.775	\$	0.439

The amount of Real Property Tax dollars used to balance the budget in FY2016, is \$21k less then FY2012



# Highlights of 2016 Adopted Budget

1. Keeps the Tax Levy at the FY2015 Level
2. Provides \$540k for paving city streets
3. Funds contractual obligations for the new IAFF and CSEA labor contracts
4. Maintains Fire Department staffing levels (Combination Grant and General Fund)
5. Funds the hiring of two additional Part-time inspectors for Code Enforcement
6. Provides funding for an additional Full-time Assistant Engineer in the Engineers Office (Water and Sewer Funds)
7. Provides funding to replace malfunctioning Information Technology (IT) Servers



# Highlights of 2016 Adopted Budget

8. Provides an additional mechanic for the DPW garage and additional Seasonal staff to maintain city parks
9. Provides funding for two additional Full-time staff in the Recreation Department
10. Provides funding to continue to keep the city pool open an additional 3 weeks
11. Creates a capital reserve account for the Water Fund
12. Funds a new Part-time Human Resources position
13. Funds a new Full-time IT position in the Police Department to oversee the Body Camera Program
14. Funds a new Full-time Water Operator Trainee position in the Water Department
15. Provides funds to continue improvements at the sewer treatment plant
16. Provides funding to purchase a new street sweeper in the Sanitation Fund