

Town of Glenville



2012 Strategic Plan

A Plan to Continue Success

Christopher A. Koetzle
Supervisor

2012 Strategic Plan

Dear Resident,

Just over two years having passed in this administration, now is a good time to stop and evaluate our progress before mapping our course for the year ahead. Truly we have accomplished much together: we reduced our dependence on the fund balance by over \$551,000, cut operational spending by \$350,000, settled union contracts that helped us achieve over \$150,000 in reduced health insurance costs, cut town staff by 10 positions while maintaining services, made investments in our paving programs, and have seen significant development in our commercial corridors.

Although we have seen much progress over two years, great challenges remain, and if not managed properly, those challenges can lead to significant financial stress for the town. Our greatest threats lie in a persistently weak economy that leaves us with stagnating revenues, coupled with costly state-imposed mandates that show no sign of subsiding. In fact, when you consider that the increase cost of our required contributions to the state's retirement system and mandated health insurance benefits lead to a growth of 5-to-6 times the town's allowable levy, it's a clear warning that trouble is ahead. Couple the stagnant revenues and increasing state mandates with the town's need to reinvest in our roads, infrastructure, and equipment, and the financial stress magnifies. These are the challenges that we need to continue to manage against and these are the reasons why this strategic plan has become such an important document.

As we go through 2012, our opportunity to fix the town's finances so that we have a sound, fiscally strong budget for years to come is growing short. We have a limited amount of time left to stabilize our fund balance, boost revenues through economic development, cut spending even further, and continue to guard against increasing property taxes. This plan, as in past years, outlines some aggressive goals. These goals, this Board believes, are important to making sure that we not only have a sustainable town, but a vibrant, growing town. These are the goals that we will continue to try to achieve.

As we go forward, I have always believed that our future can be better than the present. This plan offers a vision to make sure that's possible. I look forward to working with you, the Board, our employees and our vast network of volunteers, all of whom continue to make Glenville a great place to live. As always, I welcome your comments and look forward to a constructive dialogue as we work together.

Regards,

Christopher A. Koetzle

Supervisor

Public Works

- Acquire GSA buildings and explore potential shared space with village and county DPW.
 - For years the GSA buildings sat idle. Now we finally have an opportunity to get that property developed and back on the tax roll. We also have an opportunity to use some of the potential space for new town DPW facilities.
- Expand our relationship with other municipalities.
 - To achieve true shared services that are fair to all parties, enhance services, and achieve real, sustainable savings.
- Schedule the repair of the FBR sewer line to stop leakage.
 - Another example of the town's needed investment in its infrastructure.
- Establish a vehicle replacement priority plan.
 - In the past, the town has forgone making important investments in our DPW fleet, thereby leaving the town with aging trucks that are costly to repair and become increasingly less safe for our employees and residents. We need to maintain a vehicle replacement plan that is affordable and helps us meet our obligations to provide safe roads.
- Establish a multi-year paving priority plan.
 - In the past, the town had also forgone making investments in our roads, and has all but abandoned paving in favor of lower tax levy increases. Although this practice is a tactic that helps deliver lower tax increases in those particular years, it places a heavy burden on future budgets (as we are now seeing) when we have to play catch up with our paving plan. We must present a reasonable approach to investing in our roads without it leading to hefty tax increases.

Economic Development

- Develop and implement a town marketing plan.
 - Present the town's assets and opportunities to business owners and developers and improve the marketability of the town by development of a marketing strategy.
- Form a Local Development Corporation (LDC) to help foster economic development.
 - Through the LDC the town can facilitate the reuse of repaid funds from the US Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) Small Cities Program. The money, \$580,000, will be loaned to businesses to support economic development within the town, and the LDC will be able to own property, also for the purpose of economic development.
- Attract a family-style restaurant to the town center or major business corridor.
 - Recent closing of Friendly's presents an opportunity and a need to bring a new restaurant to the Town Center area.

- Streamline the discretionary approval process for key sites in the town.
 - Utilize the assessment option already in state law that will reduce review time and build predictability into the approval process without sacrificing the quality of assessment.
 - Authorize the REDI program (Revitalization and Economic Development Initiative) to provide funding to small businesses within the town's commercial corridors to fund improvements.
 - Provide a matching grant program that will cover expansions, façade improvements, new signs, or offset of development costs for new or relocated businesses.
- Pursue development in affiliation with growth from Global Foundries and GE.
 - Glenville is perfectly located between the growth at Global Foundries and at the GE Battery Plant. The town also has important assets such as the county airport that make locating to the town attractive for many businesses.
- Beautify town center area with enhanced street lighting and new signs to better define Town Center.
 - Pursue grants and other funds to change the lighting within our town center from the more energy expensive, out-dated lamps to more attractive, energy efficient lamps.
- Host the 3rd Annual Oktoberfest.
 - Building on our two previously successful years, we need to continue the town's premier community event by hosting the Oktoberfest this fall on September 29th.

Budget and Finance

- Continue to break the town's dependency on "fund balance financing" by reducing the town's usage by (15%).
 - Over the years, our dependency on the town's fund balance (savings account) to cover operational expenses grew to over \$1.3 million. Two years ago, the board reduced that by \$200,000 (15%) to about \$1.1 million. Last year, we made even more progress toward reducing that dependency by lowering our allocation by \$351,500 (32%) to just around \$800,000. Our goal will be to continue this trend by at least 15% a year until our usage drops below \$250,000 per year.
- Cut all non-mandated spending by 2% from last year.
 - The 2012 budget cut net operational spending by nearly \$150,000 (1.35%), which continues the trend from the prior year when we cut non-state-mandated funding by about \$200,000 through staff reductions. These cuts are in contrast to run-a-way state mandate costs in lines such as health insurance (10%) and pension costs (3.5%).

- Deliver an annual budget with a tax levy that is reasonable and below the 2% tax cap.
 - Although the state failed to deliver any meaningful mandate relief to towns when they enacted the tax cap, we in Glenville have always been careful with spending and for the past two years we have decreased operational spending, personnel costs, and have absorbed increases that are direct result of the state's archaic and costly mandates. We will continue to deliver a responsible budget that balances the needs of the residents with our ability to afford the services.
- Enhance Town Hall service by redesigning staffing model.
 - Work toward the restructuring of "Receiver of Taxes" position and outsource part of the collection to a financial institution.
 - Merge the Clerk's Office and Receiver of Taxes into one department and utilize a position to help cover both departments.
 - Move support personnel to Town Hall to consolidate services.
- Develop our town's parks through revenue enhancement and further development.
 - Dog Park
 - More family/community events.
 - Bring light to the county's Veteran Park and light the flag and community Christmas tree.
 - Continue the development of Maalwyck Park.
- Run more community forums
 - As an outgrowth of "Supervisor Saturdays" which has evolved into meetings by appointments, the Supervisor and Board will work to visit neighborhoods across the town to discuss town issues and concerns.
- Begin contract negotiations with all three unions to achieve a "fair but affordable" contract.
 - Health insurance will (again) be an important discussion point.
 - Deliver a union contract that is fair to our employees yet is affordable for our residents.
- Legislative Agenda that will focus on efforts to work with the governor and state officials on much needed mandate relief that will help finally bring important tax relief to property owners within the town.
 - Work to reform the "Triborough" amendment to the Taylor Law.
 - Work to reduce the town's health insurance liability by removing health insurance as a negotiated item with the union contract.
 - Work to persuade the state to keep municipalities protected from run-away pension costs by capping municipalities' contributions to the system at 2% of its participating payroll costs, and gives them the option of offering a defined contribution plan.
 - Make every state mandate a 50/50 cost share with the state.

Public Safety

- Perform a complete revision of all departmental policies and procedures.
 - Departmental guidelines are currently found in three different sources: a policy manual, a procedure manual and a manual of rules and regulations. Some of these guidelines located in these different sources actually conflict with each other. The current system is unworkable and difficult to manage. We plan to revise, rewrite and combine portions of all three manuals into one concise set of General Orders. This would also include a manual for communications. Once completed and implemented, we will be seeking accreditation status through New York State. Some of the benefits of this will include a more efficiently run department along with a reduction of potential liability.
- Continue discussions with Scotia PD to facilitate increased day-to-day cooperation between departments.
 - We need to foster a sense of mutual dependency within our respective ranks. The midnight shift is an example and one we have already discussed. That shift is unique in that there is no other departmental support staff working for either agency. The officers working are the only resources. The officers assigned to midnights, therefore, must work together as much as possible.
- Implement and utilize the proposed county wide mutual aid agreement.
 - This initiative has been delayed while awaiting advisory opinions from legal counsel for the NYS Comptrollers Office. We are going to try to work on some language that will allay any apparent legal concerns.
- Staff force to proper level.
 - With the retirement of a detective, a dispatcher, and the resignation of an officer we now have two vacant PD positions and one vacant dispatch position. We need to fully evaluate these positions and determine the proper staffing level for the department to ensure we are able to properly meet our public safety needs.