

Town of Glenville



2011 Strategic Plan ***A Plan to Continue Success***

Christopher A. Koetzle
Supervisor

Message from the Supervisor

Alan Boulant
*Deputy Supervisor
Economic Development
Liaison*

John Pytlovany
Public Safety Liaison

Sid Ramotar
*Government Operations and
Efficiency Liaison*

Gina Wierzbowski
Public Works Liaison

Jamie MacFarland
Director of Operations

Mission Statement

*Deliver the residents of
Glenville an efficient,
responsive, and affordable
town government by provid-
ing exceptional services
while striving to keep costs
as low as possible.*

Vision Statement

*We envision a town of vibrant
commercial corridors, safe
neighborhoods, and strong
housing values.*



Dear Neighbor,

A new year is upon us, and with that is the opportunity to renew our commitment to making Glenville a great place to live, work and raise a family. This past year our Board and town employees have accomplished many of last year's goals and are ready to not only build on those but to take on new and exciting goals for 2011, to plan, grow and provide for our residents.

In creating this year's Strategic Plan for Glenville, the Board was not only able to reflect on the work that's been done this past year, but we were also able to focus on items that directly affect our residents in a number of ways. It is critical that we continue on the success we achieved in 2010. Important plans are now in place to strengthen our finances, economic development and the many services we provide to our residents. Together, we can all work towards a better tomorrow for the Town of Glenville.

As usual, I invite your input and encourage you to contact me with any questions, comments, or ideas you may have at 688-1202 or e-mail me at ckoetzle@townofglenville.org. I am confident that as long as we all work together, there is nothing that we can't achieve for Glenville and our future.

Thank you for your time and I look forward to working with you in the future.

Christopher A. Koetzle
Supervisor

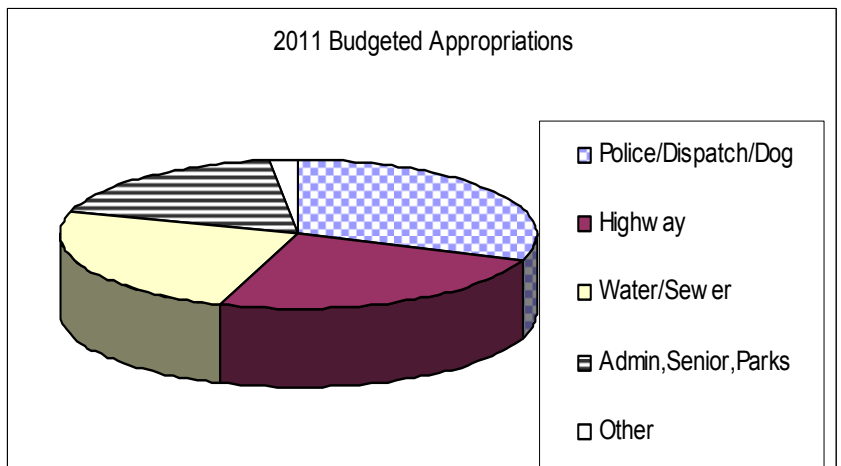
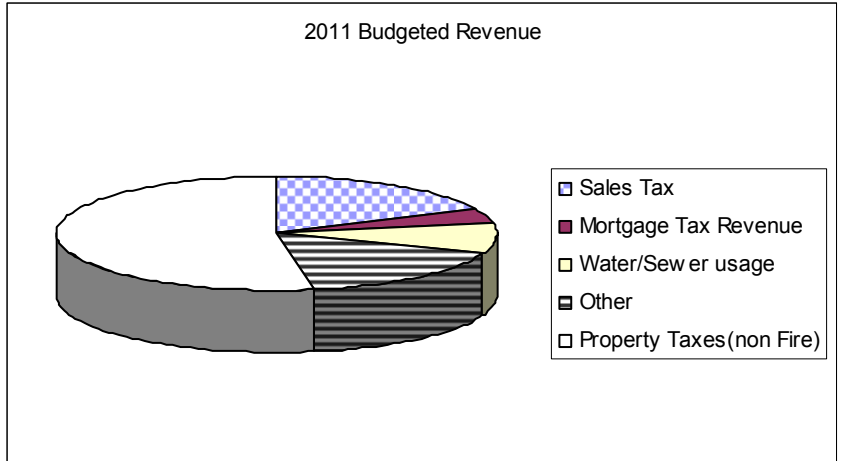
Where We Are – 2011

As was the case in 2010, the town of Glenville has been experiencing stagnant or declining revenues, increasing costs (driven largely by health insurance and pension expenses), and moderate tax increases, made possible by application of significant portions of the town's fund balance.

However, in 2011's budget, this town board decreased the amount of fund balance used for the first time in many years, from 1.378 million to 1.167 million, or \$211,000 less than in 2010. The need to lessen our dependency on the fund balance to cover operational expenses was almost the sole reason for any property tax increase in the 2011 budget year.

The town has limited sources of revenue other than property tax. Most notably, the mortgage recording tax has decreased from \$900,000 in 2005 to the current level of approximately \$550,000 budgeted in 2011. Sales tax revenue has remained stagnant at about 2.5 million for the past six years.

Over this same recent six-year period, employee pay has increased by over \$1,000,000, health insurance costs increased by over \$1,000,000 and the town's required contribution to the NYS Retirement System has increased by over \$200,000. It's also important to note that town had no required contribution into the retirement system prior to 2001. Today, however, our required contribution into the state pension fund has mushroomed to over \$1 million.



The town has absorbed these dramatically decreased revenues and increased expenses by utilizing a variety of methods, including hard bargaining on employee/union contracts, managing health insurance premiums through increased co-pays and premium sharing, not filling vacant positions, and selective lay-offs. The town has annually walked the financial tightrope between absorbing increased costs, mitigating revenue losses, utilizing fund balance, delivering services, and of course, tax increases as necessary.

Looking Ahead – 2012

The current town board has made fiscal stability and economic development the cornerstones of its administration. Achieving either of these goals necessitates looking out beyond the next year, or the next election cycle. When we look out to 2017 utilizing current trends and historic data, the forecast is challenging.

As labor costs comprise 70% of a town's budget, that is clearly an area where costs must be controlled.

In 2010, the town reached agreement with two of its three unions; negotiations continue with the third. Against the backdrop of trying to contain current costs (wages and health insurance) the town has also worked to reach those longer term savings that are needed if the town is to stay financially sound in 2017 and beyond.

The current contracts achieved minimal short-term cost and substantial long-term savings, again, through controlling wage growth versus health insurance costs, notably for retirees. We cannot change the past contractual and retiree obligations; we can manage them to the best degree possible.

Until the current economic climate changes, the town will continue to pursue the following strategies:

1. Reduce payroll expense wherever possible; leave vacant positions unfilled; reduce staffing where possible.
2. Each year, analyze all options to reduce health insurance costs, including prescription drugs, retiree costs, etc.
3. Pursue every revenue opportunity, including fees for services, energy revenue (or cost avoidance), etc.
4. Continue to pursue shared services arrangements with other municipalities, such as the Village of Scotia and Charlton that are already occurring.
5. Allocate Town Board and staff resources to economic development that will pay long term dividends to all taxing entities; schools, the county, the Village of Scotia and the town. We hope the arrival of the Target project and our own \$35,000 economic development investment in 2011 are harbingers of times to come, when investment yields dividends.

2010 Accomplishments

Budget and Finance

In 2010 we made tremendous strides towards cutting costs without eliminating services within the town. We took a close look at what was driving expenses and eliminated \$200,000 in administration costs, while at the same time improved efficiency throughout the town's departments. We worked hard to engage our residents in the financial aspects of the town, including creating the Engineering Advisory and Budget and Finance committees. We also revamped our communications to residents by way of a redesigned Web site and reinstating the Town Newsletter so residents are more informed.

Throughout 2011, our budget and finance goals will continue toward cutting costs, increasing efficiency and generating revenue while maintaining the openness and transparency residents can expect from this administration.

Economic Development

As residents, we know Glenville is a great place to live. In 2011 we want to work harder to continue making Glenville a great place to work also. We worked hard this past year to establish resources for our existing businesses, as well as to attract new businesses. The Office of Economic Development and Planning was created to pursue new opportunities as well as take over some grant writing to bring even more resources to our businesses. A big problem in 2010 was our "Empty Spaces" throughout the town. We were successful in executing our plan to create more accountability for those including a vacant building registry, creating a structured dialogue between realtors, developers and the town, and creating a comprehensive listing of vacant properties. Lastly, an important aspect of economic development includes engaging with residents. We were successful this past year in re-establishing a community-wide event with our Oktoberfest event, and redeveloping the former Salisbury Chevrolet site with Mohawk Honda.

Our plans and goals for 2011 will be to continue to enhance our commercial corridors, assign resources to encourage development, and build on our community involvement. Specifically, we will do this through the REDI fund's Sign Replacement Program, continuing new development such as Target, Key Bank, a nursing home, and the Baptist Health location.

Public Safety

Quality control is important to us. This past year we designed a training system for our new lieutenant to be trained in all the existing lieutenant's duties enabling one to be assigned to operations and one to administration and communications, allow more focused attention on specific functions.

Throughout 2011 we will be focused on revising policies, enhancing services, and continuing to place a targeted effort on consolidating services with the Scotia Police Department, decreasing drug trafficking and crime, and increasing the quality of life within Glenville.

Operations

The biggest goal in the operations of the Town of Glenville is efficiency. This past year we were able to create a more efficient Town Hall by making adjustments to certain positions, including creating a Director of Operations to handle what was previously done by multiple positions. We also worked to explore new payroll options and implement electronic document management. Lastly, in an effort to improve employee productivity we implemented a merit system for incentives, and an employee evaluation program as a way to solicit savings and efficiency suggestions.

Our goals as we enter the new year are to continue to build on that efficiency and productivity. We will also work to seek out grant opportunities, evaluate and plan for capital improvement needs.

2011 Goals

Budget and Finance

Cutting Costs

- Work with Engineering Committee to list top ten engineering/infrastructure projects and pursue alternate funding routes
- Change routes to better utilize the Highway Department vehicles (place smaller trucks on smaller streets and larger trucks on larger routes)
- Continue to utilize new materials to minimize clean up (washed sand)
- Create a staging area for salt shed to eliminate long drives to restock the trucks
- Continue implementation of road maintenance and paving schedule
- Continue to find creative ways to extend the life of the equipment fleet (i.e. purchasing used truck bodies to replace old ones)
- Review small truck fleet to determine needs and create replacement schedule
- Apply for full DEC permit for leaf composting program to help expand the service
- Determine and use appropriate metrics to gauge the town's financial health and provide for adequate trends
- Go Green, Glenville Project:
 - Demand Response Program
 - Fixed Pricing Contracts
 - Use our electric generators to sell power back to the grid

Improve Efficiency

- Explore possibility of sharing highway/parks management with village
- Explore possibility of sharing police services with village
- Explore county shared services opportunities
- Explore inter-town and city shared services opportunities
- More effective budget balancing:
 - Lower fund balance dependency for 2012 budget by 15%
 - Zero growth budget (no tax increase)
 - Performance budgeting tied to metrics

Enhance Revenues

- Secure water supplier contract to Global Foundries
- Utilize Parks
 - Develop revenue sharing system with youth sports providers for greater use and rental of town park properties
 - Develop a “family friendly” venue within parks and/or our Town Hall center that provides a free concert series for our residents
 - Explore possible food vendor opportunities
 - Evaluate and implement “naming rights” for certain park assets

Economic Development

Enhance Commercial Corridor

- Continue the redevelopment of the “K-Mart Property”
- Develop streetscape in line with the Master Plan’s beautification goals for the commercial corridors
- Form Local Development Corporation or Business Improvement District to implement marketing and development goals
- Market “big box” opportunities on Freeman’s Bridge Road and Dutch Meadows Lane
- Continue to streamline site plan process

Encourage Development

- Develop and execute a comprehensive town marketing plan.
- Create a “Goodwill Ambassador” for the business community to encourage business retention and expansion
- Focus on Glenville Business and Technology Park
- Revise and expand the town’s sidewalk ordinance to better define maintenance and snow removal responsibilities and to identify priority locations for new sidewalks
- Ensure PZC member compliance with NYS training requirements by hosting our own training session or partnering with Schenectady County
- Enable REDI Administration to provide matching funds for sign upgrades
- Implement “Empty Space Revitalization Plan (ESRP)” through obtaining grants
- Create “developer packages” that includes incentives and simplified paperwork
- Work with both state and county agencies to market business opportunities and leverage funding to assist with business creation
- Establish Glenville BID

Build Community Involvement

- Grow Oktoberfest
 - 5K run / 3K Family Fun Walk
 - Promote river access
 - Weekly Farmer’s Market

Public Safety

Reviewing Policies

- Revise, rewrite and combine portions of 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.

Enhancing Dispatch Services

- Explore multi-department consolidated dispatch center with Niskayuna, Princetown, and Duanesburg

Decrease Crime, Increase Quality of Life

- Periodically assign officers to a plain clothes detail, as shift staffing allows
- Consolidate police services with the Scotia Police Department

Operations

Efficiency in Government

- Using additional staff at town hall, create a more responsive customer service approach for the walk-in public
- Redesign the Web site to encourage more interaction with residents and create more functionality.
- Supervisor hours will include evening and weekends
- Cross-Train employees to improve productivity:
 - Building, Engineering, Water and Highway Support staff
 - Web site maintenance by three-person team
 - Develop backup plan for key personnel absences
 - Properly staff “front-end” for optimal service to residents

Grant Opportunities

- Research and make strategic requests to state, county, and private sources through the Office of Economic Development and Planning
- Continued research of “green grants”
- Records management grants to continue to gain efficiency in electronic vs. paper documents

Capital Improvements

- Create an interior and exterior physical improvement plan for all town buildings

