

Town of Glenville



2013 Strategic Plan

A Plan to Continue Success

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Supervisor's Message to Residents

Dear Resident,

Yogi Berra famously once said, "You've got to be very careful if you don't know where you're going, because you might not get there." He is of course, right. When I became Supervisor three years ago, as part of my new more open and transparent town government initiative, I wanted to be sure that we all shared a similar vision for our town. This is the fourth strategic plan that the Board has adopted in as many years and it offers us a roadmap for our future.

Looking back, we have accomplished much over the past few years. We cut our dependency on the fund balance, increased our bond rating, and stayed under the tax cap. We welcomed new businesses to our commercial corridors, vastly improved our Town Center and implemented various economic development programs that are starting to work for Glenville. We also restructured our workforce, cut non-mandated operational expenses, and delivered more services at lower costs.

All this was achieved largely because we created a process that set forth common goals that engaged our residents and motivated our staff and volunteers to obtain new possibilities. Much of what has been accomplished is thanks to the hard work of the town's employees and volunteers who give so much of their time and efforts to making Glenville the great town that it is. Throughout my service to Glenville, I am most proud of the work that our staff and volunteers accomplish by working together.

So, you might be wondering where are we going? What's left to get done? Well, this document offers us the roadmap for 2013. Clearly, we have many challenges ahead. Our revenues continue to stagnate, our county and state mandated expenses continue to climb out of sight, and the taxpayer is at risk. We know our challenges. But, we also know our opportunities. We have significant economic development projects on the horizon, new housing developments, infrastructure improvements and growth like we haven't seen in years. This document offers a vision for three key areas: Budget and Finance, Economic Development, and Operations.

I am proud that this Board and our staff are forward thinking and we began planning for our future four years ago when we first came together as a team. We understood that the town could no longer just simply drift along without a vision and without a plan. So, whether it be in our budgets where we now require multi-year trending projections or in our strategic plan document where we set forth the course for the coming year, we can confidently go forward, together, knowing that our best days are ahead.

Best wishes,

Christopher A. Koetzle

Public Safety

2012 Accomplishments:

Staffed force to proper level.

With the retirement of a detective, a dispatcher, and the resignation of an officer we have now replaced the recently vacant PD positions and dispatch position.

Implemented the police vehicle replacement plan.

Purchased new vehicle in 2012 and budgeted for an additional 3 vehicles for 2013, putting the police fleet into a regular replacement schedule.

2013 Goals:

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 Comptroller's Office. We are going to try to work on some language that will allay any apparent legal concerns.

Operations

2012 Accomplishments

Established a multi-year vehicle replacement plan for all town vehicles.

Established a multi-year paving plan.

Improved efficiency in the Receiver of Taxes and Town Clerk's office that allowed us to reduce processing and employee costs. Utilization of available technology was key in this accomplishment.

2013 Goals:

Move all 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.

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.

Create an on-line management system to encourage more efficiency service for our residents.

Better utilize interns, part-time, and seasonal employees for special projects.

Create and implement a "best practices" system within the courts regarding its paperwork.

Create and implement performance metrics for town staff.

Public Works

2012 Accomplishments:

Established a vehicle replacement priority plan to ensure that the town's fleet is adequate to meet the town's needs.

Established a multi-year paving priority plan that has allowed the town to get back on a regular schedule of keeping our roads up to standards.

2013 Goals:

Acquire GSA buildings and explore potential new, shared facility with village and county DPW. One building was demolished, moving the realization of redevelopment further

As part of a comprehensive approach to solving the town's current wastewater challenges, schedule the potential replacement of the FBR sewage transmission line to stop leakage, explore the construction of a Scotia/Glenville sewage treatment plant, and look into expanding sewer mains up Route 50 to the northern part of town.

In an on-going effort to reinvest in our infrastructure, we will focus on rebuilding our town road storm water drainage systems.

Economic Development

2012 Accomplishments:

Developed a town marketing plan.

Formed an economic development authority to help foster economic development growth.

Accomplished various redevelopment projects within the town center, including: Target, a new restaurant at the old Friendly's site, and a Panera Bread restaurant.

Ran the town's first "Business Showcase" to work with developers and owners.

Authorized the REDI fund to run the town's second sign replacement program.

Hosted the town's 3rd Annual Glenville Oktoberfest.

Economic Development

2013 Goals:

Streamline the discretionary approval process for key sites in the town. We will accomplish this by utilizing 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. We will create a quick response team to address all issues that arise during the development process.

Re-authorize the REDI program (Revitalization and Economic Development Initiative) to provide funding to small businesses within the town's commercial corridors to fund improvements. This may include providing a matching grant program that will cover expansions, façade improvements, new signs, or offset to development costs for new or relocated businesses. The fund will also consider funding a marketing campaign that encourages people to visit Glenville.

Pursue development of growth from business and entities affiliated with or providing services to Global Foundries and GE.

Implement the town's approved marketing plan.

Beautify town center area with enhanced street lighting and new signs to better define Town Center. Work with Metroplex to pursue grants and other funds to change the lighting within our town center from the more energy consuming, out-dated lamps to more attractive, energy efficient lamps. This will include new sidewalks and new signage that welcomes visitors to the town center.

Replace the town's welcome signs at every entry point to Glenville.

Run Business Showcase '13.

Host the town's 4th Annual Oktoberfest. Building on our previously successful years, we need to continue the town's premier community event by hosting the Oktoberfest this fall.

Run a community job forum for returning veterans.

Streamlined and improved sign ordinance so that owners can better advertise their business while protecting the beauty of our commercial corridors.

Budget and Finance

2012 Accomplishments:

Continued to further reduce the town's dependency on "fund balance financing" by reducing the town's appropriation of fund balance in the 2013 budget by another 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 below the state's 2% tax cap.

Secured the town's bond rating upgrade, thereby lowering the cost of borrowing, paving the way for the savings of \$30 - \$35,000 per year for the next 15 years, for a total of \$427,000, through our refinancing of older bonds.

Enhanced town services and saved money by restructuring the Receiver of Taxes position and utilizing a private financial institution. Further, we began the merger of the Clerk's office and Receiver's office through a staff sharing model.

2013 Goals:

Continue our work of reducing the town's dependency on the fund balance even further.

Continue the effort to reduce the town's non-mandated spending even further.

Deliver a budget within the state's 2% tax cap

Explore the town's BAN, bond, and cash positions to further gain efficiency.