

**The Gazetteer -
WORLD UNDERSTANDING MONTH
Friday Feb 19, 2010**

**This Week's Program: Past Presidents Day
Dee Pangburn**

Jayne McCann at bat for Invocation & Pledge
Check-In: Bart\Greeter: Dave Hitchcock\ 50/50: Bud Halsey

Next Week's Program:

Jayne McCann on deck for Invocation & Pledge.

Last Week's Program: Chris Koetzle Town Supervisor

Mary Burch-Macherone led the Invocation & Pledge



**Upcoming Speakers:
(call Roger Peugh)**

Rotary Foundation Month

**02/19 Past Presidents Day -
Dee Pangburn**

Jayne McCann on deck for
Invocation & Pledge

**03/26 Gail VanValkenburgh -
Food Pantry at SCIM**

Joyce Maddalone on deck for
Invocation & Pledge

UPCOMING EVENTS

02/23 TRF Foundation Event at ESAM

05/01 District Assembly/ Conference

05/18 Carol Burnet at Proctors- Beth K. will get tickets

Birthdays:

(Looking forward 1wk)

02/23; John Weldon

Rotary Community Sign:

02/22; Golden; Gregory; Phillips; Rorick

03/01; Golden; Gregory; Phillips; Rorick

03/08; Forlano; Kissinger; Lindholm

Anniversaries:

(Looking forward 1wk)

02/22; Alan & Lucy
Holet

12/22; David & Anne
Stermann

01/06; Michael & Pauline
Bishop

50/25/25 & Mega Bucks:

Frank Quinn won \$11 in the 50/25/25.

Kevin Newman tried for the Big Draw
of \$65 but did not win.

Attendance Last Week

44 members, 1 guests

Summary of Town Supervisor Chris Koetzle's Presentation

1. Where we are and how we got here:

Over the past six years, the Town of Glenville has generally experienced stagnant revenues, increasing appropriations, and moderate tax increases, while the town's administration has generally relied on annual appropriations from its fund balance to mitigate taxpayers' rate increases.

·Sales tax revenue has stayed flat over the same period at about \$2.4 million. Mortgage tax revenue has been falling. Payroll costs have increased by about \$1 million, to just under \$6 million; medical insurance costs have also increased - by about \$700,000 and the town's contribution to the New York State Retirement Fund has increased by about \$170,000.

·During this period, the town's fund balance has generally been maintained at about \$1.6 million (dipping below \$1 million just once, in 2006). The weak economy, however, has been and will continue to undermine our equity position.

2. Town's greatest challenges:

·With revenues from sources other than property taxes not likely to increase and more likely to decrease, the town's biggest financial challenge for 2010 is to prepare a financial plan for 2011 and ensuing years that does not rely on an appropriation of \$1.4 million in fund balance as was done in the 2010 budget because the funds simply will not be available. Going forward, we will not have large amounts of un-restricted fund balance to offset expenses or to cover emergency spending.

·Managing the cost of employee wages and benefits, which currently account for about 70% of all town expenditures. The State Comptroller's expectation that towns will be required to increase their contributions to the retirement system by even more than the 36% increase we experienced this year. The town also currently has all three of its labor contracts up for negotiations and health insurance costs are also expected to rise significantly.

·During this period, the town also failed to make the necessary investments in its equipment and infrastructure, thereby leaving future budgets to play "catch up" on large ticket items like truck maintenance and road paving. For example, the town has 100 miles of roads, which require an investment of about 10 miles of paving each year. Over the past four years, the town only paved 19 miles; not even half of what is required. In fact, the last time the town paved at least 10 miles of roads in one year was 2001. What was to be a "10 year plan to pave 100 miles of roads" only accomplished 32 miles.

·Regarding trucks, the town generally needs to make an investment of one new purchase per year to keep the 12 truck fleet up-to-date. Aside from the 2009 purchase of a large plow truck, the last time money was allocated to purchase a plow truck was in 2005. Leaving us vulnerable to an aging fleet and higher costs.

3. What we've accomplished/started so far:

- Saved over \$200,000 in personnel costs by eliminating the town administrator, grant writer, and the 3-attorney model.
- Changed the snow plow routes for greater efficiency and eliminated need for wingperson in snow plows.
- Applied for 2 energy efficiency grants, which were written for us for free.
- Entering into an energy demand response program that will generate new income for the town.
- Exploring inter-governmental collaboration.
- Created two new resident committees: budget and finance and engineering
- Reinstate the town's newsletter.
- Bringing back curbside bulk pickup at no additional cost.
- Created the "Office of Economic Development and Planning."
- Exploring new blight tax ideas for empty commercial spaces.
- Redesigning town hall for greater efficiencies.
- Exploring pharmacy benefits manager to bring health insurance costs down.
- Writing and publishing a annual strategic plan by end of March.

4. What we hope to accomplish:

- Economic development improvements/investments that will lead to increased economic development activity.
- Create an infrastructure replacement plan.
- Work with village, towns, and the county to right-size and consolidate where we can.
- Find new revenue.
- Increase enforcement of drug related crimes.