

# **Village of Medina Dissolution Study**

## **Baseline Description of Services**

**October, 2013**

Prepared for:  
**Village of Medina**

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# TABLE OF CONTENTS

Table of Contents.....	ii
<b>Introduction.....</b>	<b>1</b>
History, Size and Structure.....	1
Village of Medina Budget Summary .....	3
General Fund Revenue.....	3
General Fund Expenses .....	4
Water Fund Budget.....	5
Sewer Fund Budget .....	5
Village Debts .....	5
Tax Summary for Medina .....	6
Trend of Tax Rates .....	6
Changes in Property Tax Levy.....	8
Changes in Assessed Valuation .....	9
Local Laws.....	9
<b>Service Delivery in Medina.....</b>	<b>9</b>
Board of Trustees .....	9
Building and Code Enforcement.....	10
Fire Safety Inspections .....	10
Fees and Permits .....	10
Finances.....	10
Clerk/Treasurer.....	11
Fire Department.....	12
Staffing .....	12
Equipment .....	13
Call Volume.....	13
Emergency Medical Services.....	13
Other Duties .....	14
Finances.....	14
Mayor.....	15
Police Department.....	15
Staffing .....	15
School Resource Officer .....	16
Drug Enforcement Task Force.....	16
Animal Control.....	16
Canine Unit .....	16

Department Operations.....	17
Vehicles.....	17
Calls for Service.....	17
Arrests.....	18
Call Logs.....	19
Index Crimes.....	19
Staffing Analysis.....	20
Finances.....	21
Department of Public Works.....	22
Street Maintenance.....	24
Park Maintenance.....	24
Traffic and Streetlights.....	24
Cemetery Services.....	24
Brush and Leaf Pickup.....	24
Water System.....	24
Sewer System.....	26
<b>Service Delivery in Towns of Shelby and Ridgeway .....</b>	<b>27</b>
Assessor.....	27
Clerk and Financial Personnel .....	27
Town of Shelby .....	28
Town of Ridgeway .....	28
Clerk Office Activities .....	28
Code Enforcement.....	28
Town of Ridgeway .....	29
Town of Shelby .....	29
ZEO Activity .....	29
Fire Protection .....	29
Highway Department.....	30
Town of Shelby .....	30
Water Services .....	31
Town of Ridgeway .....	31
Water Services .....	32
Justice Court.....	33
Sheriff .....	33
Supervisor.....	34
Town Board .....	34
<b>Key Findings .....</b>	<b>34</b>

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Governments appear to be Lean.....	34
Several Major Expenses.....	34
Repairs to the Water Storage Tank.....	34
Water Leaks .....	35
Aging Police Cars .....	35
Replace Fire Apparatus.....	35
Facility for Ladder Truck.....	35
Property Tax Trend Is Negative .....	35
Budgeted Expenditures .....	35
Budgeted Revenue.....	37
<b>Appendix .....</b>	<b>39</b>
Medina Employee List .....	39
Ridgeway Employee List .....	39
Shelby Employee List.....	39
List of Local Laws in Medina .....	39

## INTRODUCTION

In August 2013, officials in the Village of Medina engaged CGR (Center for Governmental Research, Inc.) to create a dissolution plan for the Village. This study builds on the *Government Reorganization Feasibility Study for the Village of Medina and Surrounding Towns* that was completed by CGR in May 2011.

To conduct this study, the Village was awarded a grant in March 2013 as part of the 2012 New York State Citizen's Re-Organization and Empowerment Grant (CREG) program. The objective of this grant is to develop a dissolution plan that will be presented to the Village Board for consideration with the possibility of a Village dissolution vote pursuant to General Municipal Law Article 17-A.

The Mayor of Medina empaneled Study Committee of Village residents and appointed a chair of the committee to assist in the study process. This report is designed to provide the Study Committee with the information necessary to make a recommendation to the Village Board related to dissolution.

The key difference from our 2011 study is the focus on dissolution of the Village as a separate process from a merger of the two towns. This report will focus on the current provision of services in the Village which will form the basis for developing options and a formal dissolution plan.

The initial sections of this report provide a description of the services currently provided by the Village and a description of the Village finances. There are also brief sections describing how the services are provided to residents outside the Village.

## History, Size and Structure

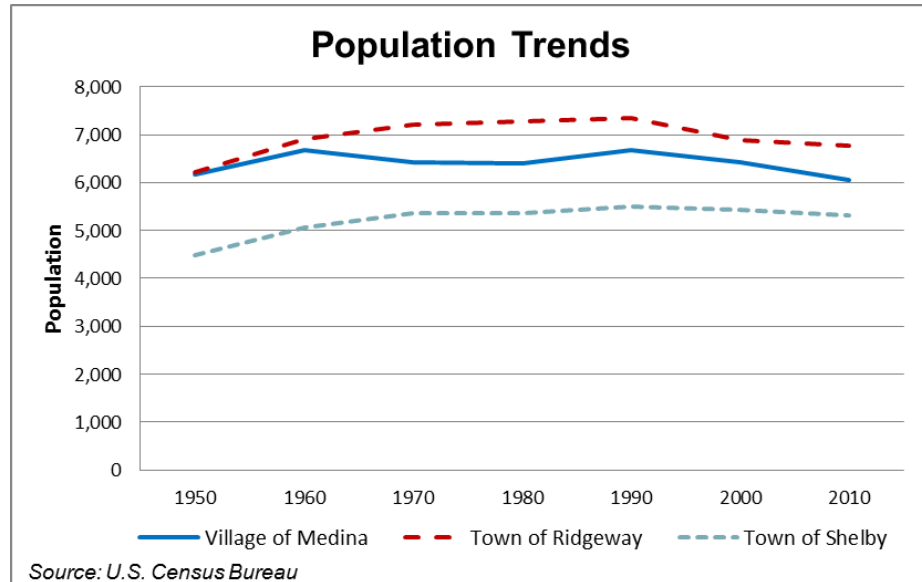
The Village is located in southwestern Orleans County and straddles the Towns of Ridgeway and Shelby. The Village is 3.3 square miles. The Village is one of four villages in Orleans County, but the only one not predominantly associated with a single town. As of the 2010 U.S. Census, the Village population was 6,065. The population is split evenly between the two towns. The population in the Village has fallen about nine percent since 1990, while the population in the towns outside the Village has fallen about three percent.

### Towns and Village Population, 1950-2010

	Village	Ridge way TOV	Shelby TOV	Ridge way Total	Shelby Total	Combined
1950	6,179	N/A	N/A	6,217	4,485	10,702
1960	6,681	N/A	N/A	6,911	5,051	11,962
1970	6,415	N/A	N/A	7,209	5,366	12,575
1980	6,392	N/A	N/A	7,278	5,361	12,639
<b>1990</b>	<b>6,686</b>	<b>3,389</b>	<b>2,775</b>	<b>7,341</b>	<b>5,509</b>	<b>12,850</b>
2000	6,415	3,168	2,723	6,886	5,420	12,306
<b>2010</b>	<b>6,065</b>	<b>3,337</b>	<b>2,697</b>	<b>6,780</b>	<b>5,319</b>	<b>12,099</b>

Source: U.S. Census Bureau

The population trend shows that there has been a slow decline for the Village and both towns between 1990 and 2010. The Village population declined 9.3 percent. During that time, the County population grew 2.5 percent.



The table below shows that the demographics of Medina are very similar to those of all Orleans County. However, Medina's homeownership rate, home value, and median income are all noticeably below the levels in Orleans County. Similarly, the number of persons below the poverty level is higher (21 percent) in the Village than the County as a whole (12 percent).

## Medina and Orleans County Demographics

	Medina	Orleans County
Population, 2010	6,065	42,883
Persons under 5 years, percent, 2010	6%	5%
Persons under 18 years, percent, 2010	25%	21%
Persons 65 years and over, percent, 2010	18%	15%
Female persons, percent, 2010	53%	50%
White alone, not Hispanic or Latino, percent, 2010	85%	87%
Black or African American alone, percent, 2010 (a)	7%	7%
Hispanic or Latino, percent, 2010 (b)	5%	4%
Two or More Races, percent, 2010	3%	2%
Homeownership rate, 2007-2011	60%	77%
Median value of owner-occupied housing units, 2007-2011	\$ 68,300	\$ 87,700
Median household income, 2007-2011	\$ 38,615	\$ 47,788
Persons below poverty level, percent, 2007-2011	21%	12%

Source: US Census Data

(a) Includes persons reporting only one race.

(b) Hispanics may be of any race, so also are included in applicable race categories.

## Village of Medina Budget Summary

A municipal budget provides essential insight into the operations of the organization and the priorities of the community. The information presented on the table below is a summary of the 2013-14 budget for the Village. In creating the table, CGR combined certain categories to provide a clear summary of municipal expenses.

### General Fund Revenue

The general fund budget accounts for about two-thirds for the total municipal expenditures in Medina.

#### Village Budget Summary -2013-14

##### General Fund Revenue

Real Property Tax	\$ 2,722,442	58.1%
Ambulance Fees	\$ 855,000	18.2%
Use of Fund Balance	\$ 230,000	4.9%
Sales and Use Tax	\$ 164,000	3.5%
State Aid for Highway (CHIPS)	\$ 137,848	2.9%
Police Contracts (County and School)	\$ 110,000	2.3%
Franchises	\$ 81,500	1.7%
Utility Gross Receipts Tax	\$ 77,000	1.6%
Payment in Lieu of Taxes	\$ 60,000	1.3%
State Aid Per Capita	\$ 45,523	1.0%
School Reimbursement for Gasoline	\$ 39,800	0.8%
Interest and Penalties on Real Property Tax	\$ 28,000	0.6%
Transfers	\$ 24,100	0.5%

Insurance Recoveries	\$	20,000	0.4%
Departmental Income (except Ambulance)	\$	18,020	0.4%
Cemetery Services and Sales	\$	17,200	0.4%
Zoning and Building Fees	\$	16,750	0.4%
Snow Removal - Other Govts.	\$	14,040	0.3%
Dumpster Fees	\$	10,600	0.2%
State Aid Mortgage Tax	\$	6,600	0.1%
Minor Sales, Other (Equipment)	\$	4,500	0.1%
Interest and Earnings	\$	2,500	0.1%
Court Fines	\$	2,400	0.1%
Youth Programs	\$	1,152	0.0%
<b>General Fund Revenue</b>	<b>\$</b>	<b>4,688,975</b>	

Source: Medina Municipal Budget

Real Property taxes are the leading source of revenue at 58.1 percent, followed by Ambulance Fees (18.2 percent), Sales Tax (3.5 percent) and State Aid for Highway (2.9 percent.) The 2013-14 Budget plans on using \$230,000 of the Fund Balance to support 4.9 percent of expenses. This ratio is consistent with recent practice in the Village.

## General Fund Expenses

General Fund Expenses		
Law Enforcement	\$	884,984 18.9%
Highway	\$	670,351 14.3%
Ambulance Service	\$	640,481 13.7%
Healthcare	\$	333,015 7.1%
General Debt Service	\$	324,523 6.9%
Police and Fire Retirement	\$	323,418 6.9%
Fire Service	\$	242,368 5.2%
Shared Services	\$	228,491 4.9%
General Environment	\$	211,962 4.5%
Social Security	\$	172,362 3.7%
Other Public Safety	\$	140,931 3.0%
Special Items	\$	120,451 2.6%
Workers Compensation	\$	91,852 2.0%
Recreation	\$	82,953 1.8%
Finance	\$	71,279 1.5%
General Retirement	\$	60,180 1.3%
Municipal Staff	\$	45,555 1.0%
Other Health Services	\$	15,787 0.3%
Unemployment	\$	10,000 0.2%
Executive	\$	8,150 0.2%



Legislative	\$	5,800	0.1%
Culture	\$	4,082	0.1%
<b>General Fund Total</b>	<b>\$</b>	<b>4,688,975</b>	

Source: Medina Municipal Budget

Over 60 percent of the General Fund budget is spent on the salaries of the Fire Department, Police Department and Public Works. A more detailed discussion of departmental expenses occurs later in the report when we describe specific services.

## Water Fund Budget

The Water Fund accounts for 20 percent of the total municipal budget. The Water Fund budget for 2013-14 was \$1.4 million and it is reviewed in detail in the section on DPW later in this report. The revenue for the fund is generated from users of the service through metered water sales and service charges. The single largest expense is for 47 percent spent to purchase water from the Niagara County Water Authority. The next largest expenses are 19 percent spent on personnel services for administration and maintenance and 14 percent spent on employee benefits. The lowest expenses are eight percent for contractual and equipment expenses and eight percent on debt.

## Sewer Fund Budget

The Sewer Fund accounts for 14 percent of the municipal budget. The budget was \$0.97 million for 2013-14. The majority of revenue for the budget (96%) is generated from user fees, while the balance was covered from the fund balance. The largest expenditure (37%) is the contract with Camden Group to operate the wastewater treatment plant. Seventeen percent of the budget is spent on personnel services for the operation of the Sewer Department. One fifth is spent on benefits and 12 percent on debt service.

## Village Debts

The Village has nearly \$3.2 million in outstanding debt at the end of September, 2013. There will be about \$418,000 in principal and interest payments over the next calendar year. This is a 12 percent reduction from fiscal year 2010.

### Village of Medina Outstanding Debt as of 9/30/2013

(Dollars in Millions)		
Fund	Description	Outstanding
General	Bonds, BAN's & NYS Loan	\$1.551
Water	Bonds, BAN's	\$0.565

Sewer	Bonds	\$1.075
<b>Total</b>		<b>\$3.191</b>

Source: Village of Medina

As is often the case in municipalities, much of the debt relates to large infrastructure construction projects. The Village has also been purchasing ambulances with the use of bonds. The table below shows the current outstanding bonds and bond anticipation notes (BANs).

Bond Title	In Thousands			Maturity	Fund		
	Initial	Remains			General	Water	Sewer
Road Construction - Pass Through	\$585	\$350	2020	100%			
North Street and Vehicles	\$431	\$185	2017	57%	43%		
Stork Street Improvements	\$605	\$285	2019	65%	35%		
Consolidated including Roof and State Street	\$648	\$30	2016	55%	20%	25%	
Gwinn Street Improvements and Ambulance	\$937	\$937	2025	89%			11%
Water Fund Pass Through Project	\$575	\$380	2024		100%		
NYS Environmental Facilities - Sewer Project	\$1,442	\$961	2033				100%
BAN - Ambulance (Non-Callable)	\$38	\$38	2014	100%			
BAN-Gwinn Street Engineering	\$25	\$25	2014	87%			13%

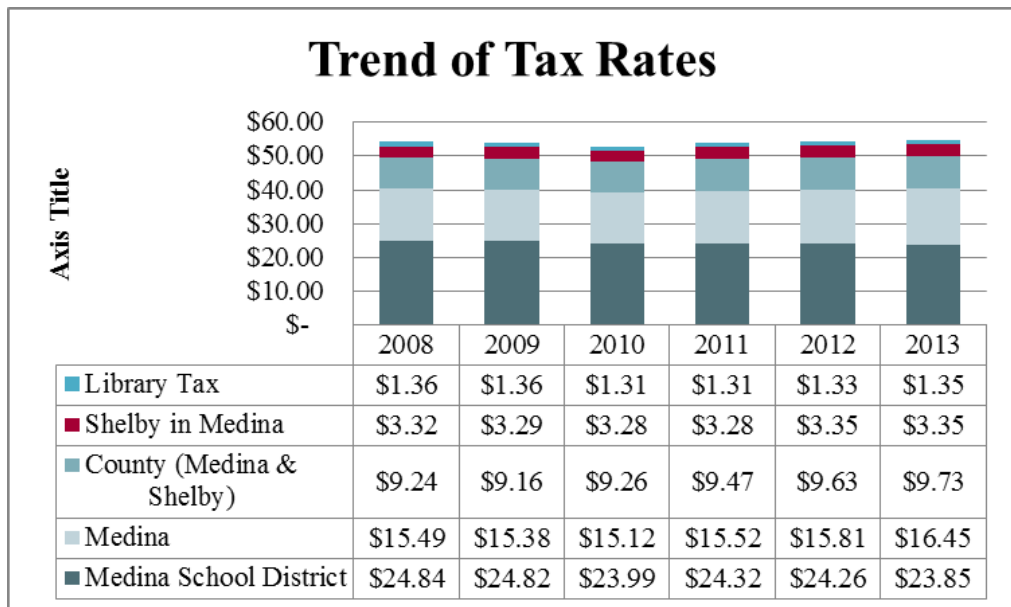
Source: Village documents

## Tax Summary for Medina

A resident of Medina pays property tax to the County of Orleans, the Village of Medina, the Medina School District (for School and Library), and either the Town of Ridgeway or Shelby. Residents in Ridgeway and Shelby outside of the Village have a more complicated tax scheme with a variety of districts that are used to provide fire, water and street lighting.

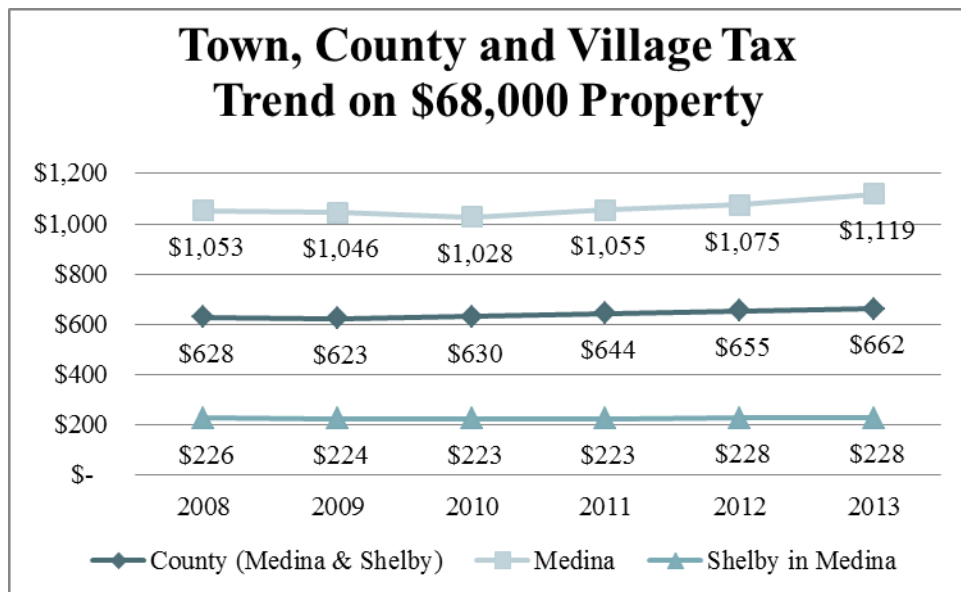
### Trend of Tax Rates

About 45 percent of property tax collected from Village residents is paid to the School District and 30 percent is paid to the Village. The County receives about 18 percent and the Town six percent. The chart below illustrates the trend of tax rates for the property in Medina and Shelby. The trend for property in Medina and Ridgeway is nearly identical with town and county rates varying by pennies per thousand.



The County and Village tax rates in 2013 were higher (5 and 6 percent respectively) than they were in 2008. The other tax rates have either remained essentially the same or have decreased. The chart below illustrates the impact of the Town, County and Village tax rate changes on property valued at 68,000<sup>1</sup>.

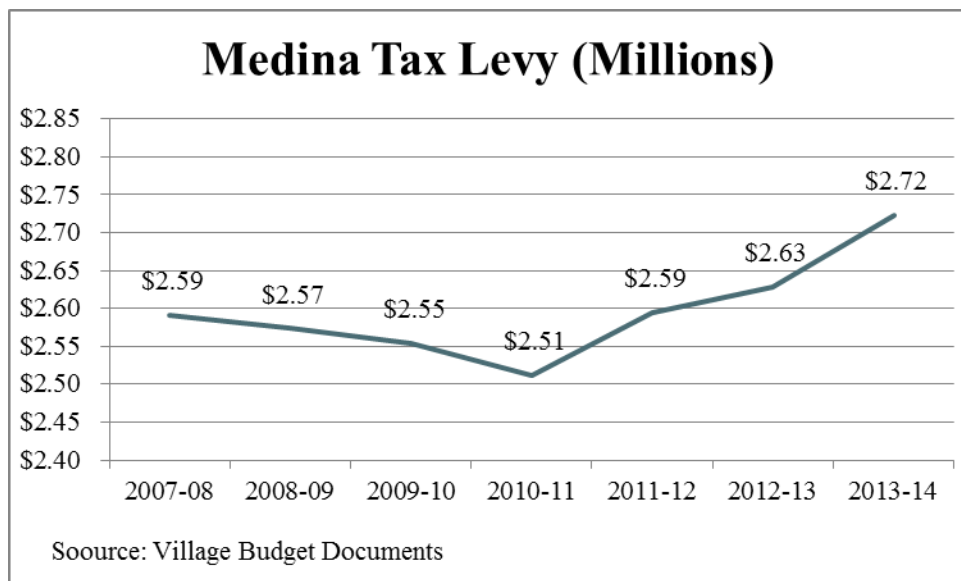
<sup>1</sup> Census data shows owner occupied units had a median value of \$68,300 between 2007 to 2011 in the Village.



In terms of the Village budget, \$1 dollar of tax rate is equal to about \$166,000 in revenue for the general fund. To reduce the tax rate by \$1, the Village would need to gain either \$166,000 in additional revenue or have to reduce expenses by the same amount. For the owner of property assessed at \$68,000, a \$1 change in tax rate would reduce their tax bill by \$68.

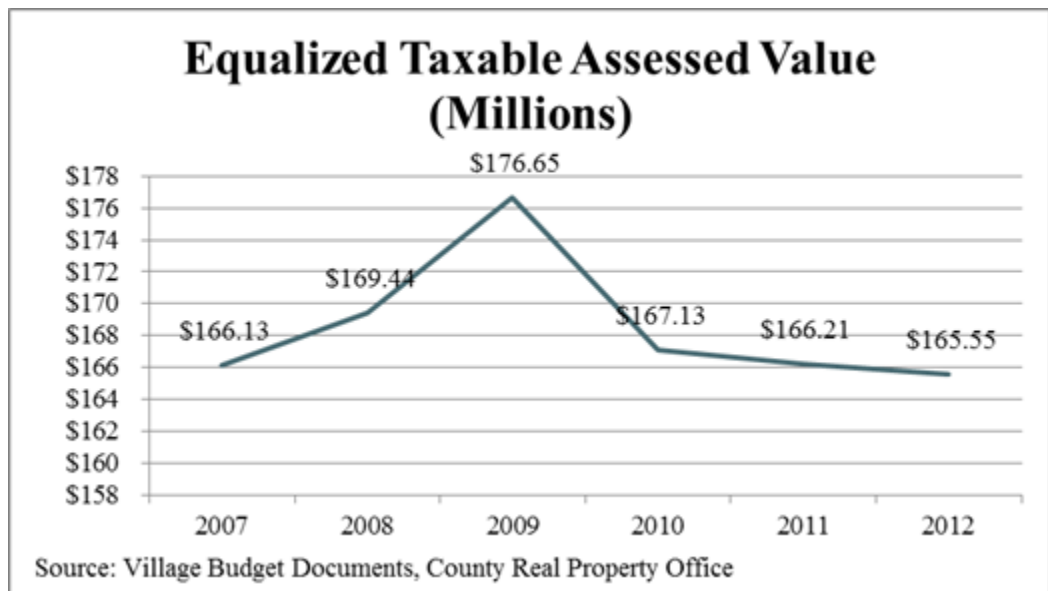
### Changes in Property Tax Levy

The Property Tax Levy for 2013-14 was \$2.7 million. This was approximately \$95,000 (3.6%) more than in 2012-13 and \$211,000 above the low point in 2010-11.



## Changes in Assessed Valuation

In addition to an increase in the tax levy, the taxable assessed value (TAV) of the Village has decreased. It has declined \$1.6 million (one percent) between 2010 and 2012. A continuing decline in the TAV will force an increase in the tax rate to maintain an equal amount of revenue through the property tax levy. About one quarter of all property value in the Village is tax exempt.



## Local Laws

CGR conducted a review of local laws for the Village. All codes are posted on the Village website. The table of contents is included as an appendix to this report. There are multiple local laws that would not have a comparable law in the surrounding towns. These laws relate to housing units, animal control, bicycles, the police department, residency requirements, curfew, sidewalks, and firearms. These laws would remain in effect after dissolution for one year unless they were adopted by the Town.

# SERVICE DELIVERY IN MEDINA

## Board of Trustees

There are four elected Trustees in the Village. One of the Trustees is designated as the Deputy Mayor. The position of trustee is part time. Trustees are elected to two-year terms. The salary of a trustee is three thousand dollars and it is shared equally between each of the three budget funds. The Board of Trustees has two scheduled meetings each month.

## Building and Code Enforcement

This department has one full time employee and shares a secretary with the DPW. The Building Department is responsible for Code Enforcement, Zoning Enforcement, Construction Inspections, and Fire Safety Inspections. The department also provides advice to the Planning Board and Zoning Board. A part time inspector's position is currently vacant after the incumbent left the position.

The enforcement of zoning and building regulations are complex in the Village because the central business district is also a historic district. Many homes in the Village are older and this can cause challenges with renovations and inspections.

### Fire Safety Inspections

The department is responsible for annual inspections of all public assembly occupancies. There are 41 in the Village. Every three years, 73 multiple occupancy dwellings and 97 businesses must be inspected. According to the Zoning Enforcement Officer, the hospital and nursing home are required to be inspected more often than other buildings.

### Fees and Permits

The Building Department collects fees for a variety of its permits including building, demolition, fences, and site plan review. The fees have not increased in several years. They have been benchmarked with neighboring municipalities and are set to be similar to the others. The department collected about \$13,000 in fees for the fiscal year ending 5/31/2013. An additional \$7,300 was added to tax bills for lawn mowing that was needed because of improper maintenance by property owners.

#### ZEO Activity 2012

	Medina
Permit for New 1 or 2 Family Dwellings	0
Permit for Additions, Alterations, Repairs	68
All Other Permits	6
Certificates of Occupancy or Compliance	64
Areas of Public Assembly	40
Number of Public Assembly Occupancies Inspected	40
Number of building with 3 or more dwellings	73
Total number of dwellings	402
Commercial/Industrial Occupancies	114
Number of C/I Occupancies Inspected	114

Source: DOS-1743 Forms for municipality

### Finances

The department is responsible for 3 percent of the Village's total expenses. The revenue from fee accounts could cover about 13 percent of the department's expenses.

### **Building and Code Enforcement Finances**

#### **Revenue**

Code Enforcement Charges (mowing)	\$ 7,300
Building /Alteration Permits	\$ 6,300
Safety Inspection Fees	\$ 1,700
Zoning Fees	\$ 1,200
Swimming Pool Permits	\$ 150
Right of Way Permits	\$ 100
Total Department Revenue	\$ 16,750

#### **Expenses**

Safety Inspection P.S.	\$ 58,340
Employee Benefits	\$ 23,336
Safety Inspection Capital Project	\$ 23,000
Safety Inspection C.E.	\$ 14,460
Total Department Expenses	\$ 119,136

Source: Medina Municipal Budget 13-14

## **Clerk/Treasurer**

The Village Clerk's Office employs the Clerk-Treasurer, a full time assistant and a part time assistant that works with billing for the water and sewer. The total 2.5 full time equivalent employees all have their compensation shared between the three funds.

The office is responsible for sending out bills for Village taxes and services. Tax bills are sent to Village property owners each June. The water and sewer customers are split into three different routes. The meter reading and billing occur for one route each month.

There are 2,355 active water accounts. There is an estimate of about 40 work orders each month for meter replacements, leaks or final readings. About 20 to 30 customers have their water temporarily shut off each month for lack of payment.

The Clerk's Office serves as the Registrar for the Village. Over the last five years, they have filed an average of 170 death certificates. They issued 1,430 birth or death certificates in 2012. The number of certificates issued has decreased since Medina Memorial Hospital closed their Maternity Unit. All new records are scanned into database and some older records are also scanned when time allows.

The Clerk's Office manages the accounts receivable and payable for the Village. The clerk is responsible for the biweekly pay of the employees.

The office also tracks all loans, grants and bond payments. They are responsible for filing paperwork with the state and working with the auditor.

The Clerk also takes minutes for the Village Board meetings and aids in the preparation of meeting agendas.

The Clerk-Treasurer position is salaried at \$64,087. Half of her salary is from the General Fund, 30 percent in the Water Fund and 20 percent in the Sewer Fund. The Deputy Clerk-Treasurer position is salaried at \$35,000. Forty percent of her salary is in the General Fund, 30 percent in the Water Fund and 30 percent in the Sewer Fund. The part time clerk works approximately 20 hours per week at \$11 an hour. Her wages are 15 percent in the General Fund, 35 percent in the Water Fund and 50 percent in the Sewer Fund.

## Fire Department

The Medina Fire Department is the only fire department with paid staff in Orleans County and the only ambulance service in the western third of the county. The department is staffed by a fire chief, a captain and 11 full time firefighters. There are also 20 call-men that receive a stipend and incentives to respond and staff the department. Five of the full time firefighters are certified paramedics and the rest are certified as AEMT-Intermediates. Paramedics are capable of performing the full range of pre-hospital care authorized by protocols, while AEMT-Intermediates are focused on caring for the most serious conditions and assisting paramedics to perform their care.

### Staffing

The minimum staffing for the department is 3 firefighters from 0700 to 2300 and 2 from 2300 to 0700. There are usually 4 or 5 firefighters on duty, including call men. The full time staff work 12 hour shifts for four day shifts, then four days off, then four overnight shifts, followed by four days off.

When there is an ambulance call, an on duty crew, including a paramedic, responds to the call. If there are less than two firefighters left at the station, a request is made to have additional staff report to the station. The department reports that they very rarely have to request mutual aid to handle a call. When there is a report of a fire, all personnel would respond on an engine and ladder truck. If a fire is confirmed, an ambulance from a neighboring district would respond to provide support. The department does respond regularly to other areas of Orleans County to serve as a Firefighter Assist and Search Team (FAST) at structure fires. Mutual aid is a frequent occurrence for all reports of fire in the area.



The employees of the department are members of the Uniformed Professional Firefighters Local 2161. The current union contract expires in May, 2014. Recent hires are required to pay portions of their health insurance. Firefighters receive 80 hours per year of pay for training that they attend outside of their normal shifts.

## Equipment

The department owns a 1996 quint (ladder truck), a 2007 engine, a 1989 engine, and four ambulances (2013, 2009, 2009, and 2007). They also own two utility vehicles that are used to support operations. The department is planning to request replacement of the 1989 engine and the quint in the next five years. The department plans to replace ambulances every 7 years and would need to replace 3 of their ambulances in the next five years. When equipment is replaced, a debt instrument (i.e. bond) is most often used by the Village.

## Call Volume

The fire department averages 6.8 calls per day. This represents a 3 percent increase in call volume since 2008. 90 percent of calls are categorized as Rescue/EMS and require an ambulance response. The fire department reports that their projected volume for 2013 will be about 2700, which would be a 13 percent increase from 2009.

### Fire Department Responses

	2009	2010	2011	2012
Fires	42	39	30	22
Rescue/EMS	2100	2059	2199	2209
Hazardous Conditions	30	48	40	34
Service Calls	122	118	79	76
Alarm Calls	63	63	76	74
Miscellaneous Calls	30	43	52	52
<b>Total Calls</b>	<b>2387</b>	<b>2370</b>	<b>2476</b>	<b>2467</b>
<b>Avg. Calls Per Day</b>	<b>6.5</b>	<b>6.5</b>	<b>6.8</b>	<b>6.7</b>

Source: Department Data

## Emergency Medical Services

The fire department's ambulance is the primary EMS responder to the entire western third of Orleans County, including the Towns of Ridgeway, Shelby and Yates. In 2012, 90 percent of the EMS calls are in the primary operating territory. Seventy-two percent of all calls are in the Village. About half of the calls in the Village were for transports from Medina Memorial Hospital.

In addition to the recent increase in EMS call volume, the amount of time spent on an EMS call has increased. Each transfer from Medina Memorial Hospital takes the crew out of service for about 3 hours. In December, Lakeside Hospital in Brockport closed which resulted in the increase of transports to more distant hospitals. This reduces the amount of time that ambulance crews are in service and increases the need for overtime and call men.

#### Medina Fire Dept. Ambulance Responses

	2009	2010	2011	2012
Village of Medina	1343	1394	1525	1574
Ridgeway	191	175	186	191
Shelby	151	135	135	131
Yates	68	92	81	71
Primary Operating Territory	1753	1796	1927	1967
Mutual Aid	335	257	272	233
Average per day	5.7	5.6	6.0	6.0

Source: Department Data

### Other Duties

In addition to emergency response and training, the fire department performs fire prevention in schools, conducts fire prevention education for senior citizens, preplans responses to businesses and conducts training for other departments. They perform light building maintenance and conduct snow removal for their building.

### Finances

The Medina Fire Department charges patients and their insurance for all ambulance transports. The billing is performed by an outside contractor, MedEx of LeRoy, NY. This is a significant source of revenue for the Village generating about 18 percent of all revenue in the General Fund. The department reports that they have a high collection rate, in excess of 90 percent of calls billed. In the current budget, ambulance fees provide about 65 percent of the funds necessary to pay for the fire department's budget.

The department spends about 16 percent or \$90,000 of its personnel budget on overtime. When benefits are included, the Fire Department accounts for 29 percent of the Village General Fund budget.

### Fire Department Finances

	Budget Category			
	Shared Services	Ambulance	Fire Department	Total
Personnel	\$ 174,634	\$ 517,901	\$ 182,634	\$ 875,169
Benefits *	\$ 59,376	\$ 176,086	\$ 62,096	\$ 297,557
Contractual		\$ 116,400	\$ 44,734	\$ 161,134
Equipment		\$ 6,180	\$ 15,000	\$ 21,180
<b>Total</b>	<b>\$ 234,010</b>	<b>\$ 816,567</b>	<b>\$ 304,464</b>	<b>\$ 1,355,040</b>
			Ambulance Billing Revenue	\$ 855,000
			Unallocated General Fund Portion	\$ 500,040

\* Benefits estimated at 34 percent of personnel costs based on 2012-13 figures

Source: 2013-14 Budget Documents

## Mayor

The Village Mayor is elected to a two year term by the residents. The current Mayor became Mayor when his predecessor resigned. He was elected in 2012. The Mayor is paid a salary of \$9,000 spread equally across the three budget funds of the Village. The Mayor tends to delegate many decisions to the department heads as he works about 40 hours per month on Village business.

## Police Department

The Medina Police Department (MPD) is one of three village police departments in Orleans County. In addition to the village departments, the Orleans County Sheriff's Office and New York State Police also patrol in the County.

## Staffing

MPD is staffed by 11 fulltime officers, one part time officer and one secretary. There is one chief, one lieutenant, two sergeants, and seven patrol officers. One officer is assigned to the Orleans County Drug Task Force and another is assigned to Medina School District. Both of these officers are not available to patrol or perform routine law enforcement duties on a regular basis. The part time officer is limited to only twenty hours per week. The part time officer generally works on weekends and overnights to help cover vacations and holes in the rotation.

Police officers generally work a 5 day on, 2 day off rotation. There are a minimum of two officers per shift. The chief regularly takes a position as a patrol officer to reduce the need for overtime and to ensure adequate

coverage. The collective bargaining agreement requires that every reasonable effort be made to ensure that two officers are on duty.

The collective bargaining agreement expired on May 31, 2013, but the agreement is still in force until the new agreement is completed. Under this agreement, recent hires are required to pay a share of their healthcare costs. There is also a shift differential where officers are paid \$1.05 an hour more to work overnights and \$0.80 an hour more to work evenings.

### **School Resource Officer**

The school resource officer is funded by the Medina School District under a specific contract. The Village receives \$60,000 annually in return for the officer working at the school district during the school year. The officer is only pulled from the school under extreme circumstances. The average compensation of an officer, including benefits is about \$71,000. The school contract pays for approximately 85 percent of an average officer's compensation.

### **Drug Enforcement Task Force**

The drug enforcement task force officer is assigned full time, year round to the task force. He is unavailable for routine police work because he works under cover. Orleans County pays \$50,000 for the officer to participate. The contract with the county pays for approximately 70 percent of an average officer's compensation of \$71,000.<sup>2</sup>

### **Animal Control**

The village eliminated the position of animal control officer about 2 years ago. The police department has picked up the responsibility of performing animal control without any increase to their budget. The chief fills the role most of the time in addition to his patrolling duties. There are about 100 dogs placed in the pound annually. They are required to be fed and watered on regular basis. This is handled by on duty officers. The Orleans County ACO provides assistance on an infrequent basis.

### **Canine Unit**

The department does have a canine unit that is funded entirely by donations from the local community. The dog was purchased using about \$10,000 in donations and money is raised each year to help defray veterinary and food expenses. The unit uses a dedicated patrol vehicle that

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<sup>2</sup> \$71,000 is based on the average salary of a Medina police officer plus the average benefit rate of 36 percent.

was outfitted using used equipment from another police department that was upgrading their vehicle.

## Department Operations

- MPD is dispatched by the Orleans County Dispatch Center. However, there is a radio in the MPD office and the secretary will use it occasionally to dispatch a call if there is either a walk in or a call directly to the police department.
- MPD maintains a holding cell where they can keep a prisoner for up to two hours. Any subject needing to be held for longer must be taken to the Orleans County Jail in Albion. A prisoner transfer to the jail can take up to three hours from the time of arrest including time for necessary arraignments with one of the Town Justices.
- MPD assists Medina Memorial Hospital with security needs upon request. This assistance is lower than it has been because the hospital has hired security staff.
- MPD has five officers that are members of a multi-agency SWAT team in Orleans County. The team trains monthly and the costs for training are absorbed by the village. The special weapons and equipment are maintained by Orleans County.

## Vehicles

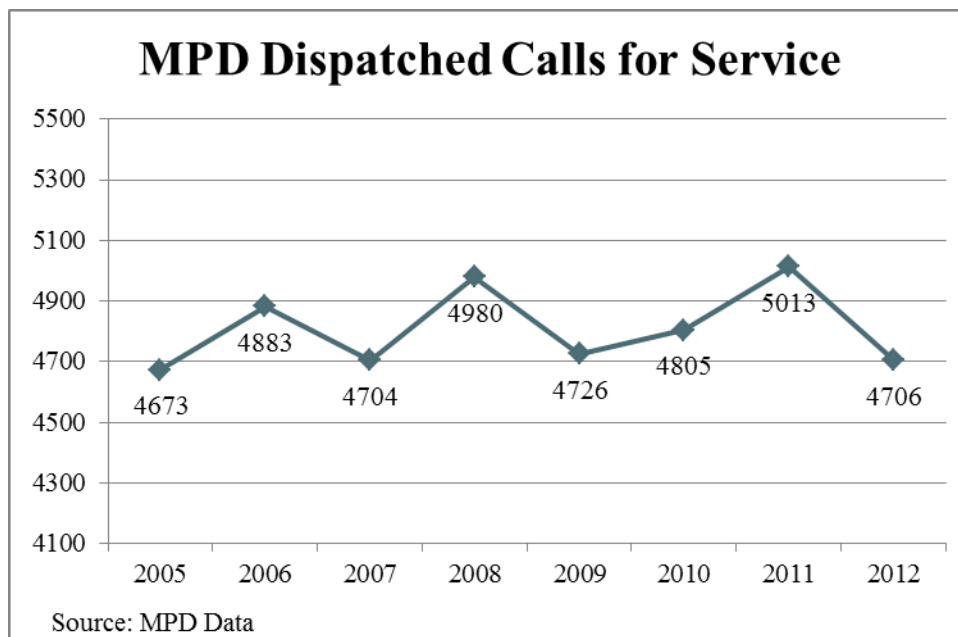
MPD uses 5 marked police cars to patrol the village. The average age of the cars is 5 years old and the average mileage is 111,000 as of July 2013. There is no specific replacement cycle for the department's vehicles, but the chief generally asks for one new vehicle a year. One of the vehicles is dedicated to the canine unit.

MPD Vehicles			
Vehicle	Mileage	Year	Make/Model
122	43844	2011	Dodge Charger
123	116349	2010	Dodge Charger
124	163252	2005	Ford Crown Victoria
125	128625	2009	Ford Crown Victoria
126	103273	2007	Ford Crown Victoria
Average	111069	5	

## Calls for Service

One of the common measures of law enforcement activity is the “call for service.” MPD tracks their dispatched calls, but the chief believes that as many as twenty percent of calls may not be captured by the dispatched call log because of the number of events that are reported to police officers either through walking in to the police department or approaching an officer on patrol. He believes that it is more important to assist the citizens than create a call record for routine concerns. The chart below shows the

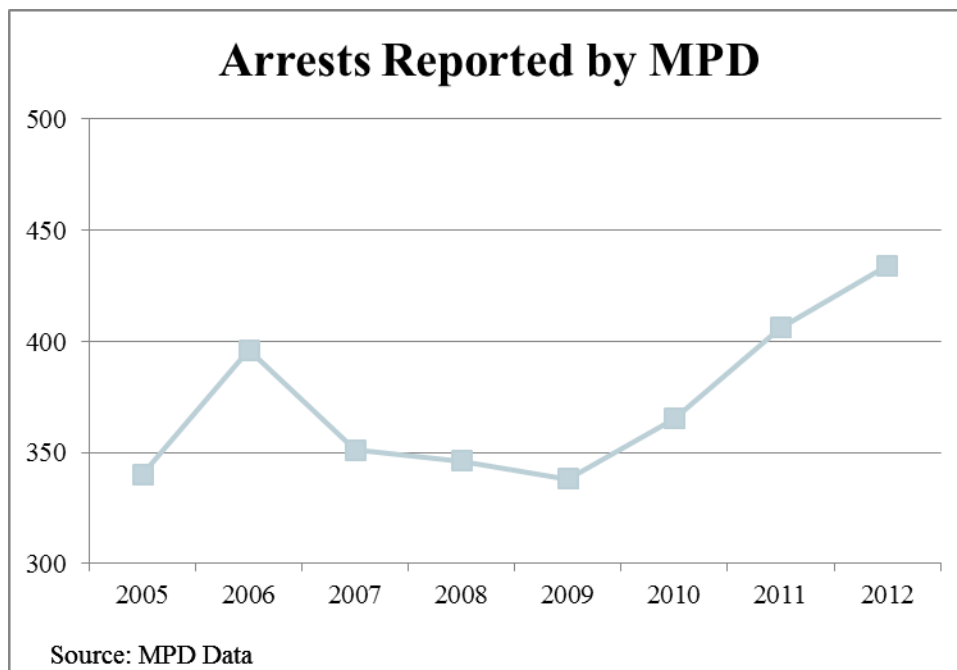
dispatched calls for the last eight years. There is an average of just over 4,800 calls for service. This equates to about 13 calls per day and about 79 calls per 100 residents annually. Because there is no accepted standard that defines a call for service, it is not possible to compare between communities. It is important to note that the number of calls has held reasonably level for the last eight years. The standard deviation of 124 calls shows that there is minimal variation from the median of 4,766.



In addition to the calls for service being consistent over the long term, the number of Vehicle and Traffic Tickets has been averaging about 1,030 a year for the available time period.

## Arrests

There has been an increase in the number of reported arrests in the last three years. In addition to the increased number of arrests, the dissolution of the Village Court has increased the length of time that it takes to process an arrest. Under the new model, an arresting officer must contact the Justice from the town where the arrest occurred and meet the Justice at the court for an arraignment. Often, the officer must contact a Justice from a neighboring town if the original Justice is unavailable. This can involve repeated phone calls. There are circumstances where a Justice cannot be contacted and a suspect is released with an appearance ticket. Previously, the officer would meet the Village Justice at the Village Hall for the arraignment. This increased time spent on an arrest takes away from time on patrol.



## Call Logs

In an effort to describe the workload of MPD, call logs for 14 consecutive days were analyzed from the beginning of July. The calls per day of 15.4 were slightly above the long term average of 13 calls per day. We identified that workload for the MPD is not evenly distributed across all hours of the day. In particular, the overnight shift responds to fewer calls for service and records more specific patrols such as checking doors on Main Street or specific properties. Over two sample weeks, MPD was only requested to assist the Orleans County Sheriff twice.

### MPD Average Shift Activity (7/1/13 to 7/14/13)

	Calls	Patrols	Miles Driven
Overnight	3.7	2.1	117
Daytime	6.5	0.1	153
Evening	5.1	0.1	38
Whole Day	15.4	2.3	307

Source: MPD Shift Logs

## Index Crimes

One other measure of crime in the community is the Index Crime Report for the most serious crimes reported in a community. The definitions of these crimes are the same across the country and it is therefore possible to compare the reported rates of these crimes between several communities. Medina reported an average of 257 serious crimes per year over the last five years. This calculates to a rate of about 40 serious crimes per 1000

residents. This rate is higher than Orleans County outside of villages (15 per 1000) but lower than the nearby Village of Albion (59 per 1000).

	Index Crimes Reported To Police					Average	Rate per 1000
	2008	2009	2010	2011	2012		
Medina Police	289	272	261	251	211	257	41
Albion Police	371	449	280	290	296	337	59
Holley Police	58	50	46	55	34	49	28
Orleans County Sheriff *	310	423	410	347	308	360	15
NYSP- Orleans	73	70	64	59	68	67	
All of Orleans County	1,107	1,266	1,063	1,003	916	1,071	25

\* Rate per 1000 residents for Orleans County Sheriff includes NYSP activity.

Source: NYS Department of Criminal Justice

## Staffing Analysis

The International Association of Chiefs of Police (IACP) has developed a formula to help communities analyze their staffing levels for appropriateness. The IACP Relief Factor staffing formula considers the calls for service, length of time on calls, shift length and amount of time off to assess the number of officers needed to patrol a jurisdiction. It is important to consider the ratio of time that officers should spend responding to calls for service compared to the amount of time spent patrolling the community or performing other tasks. Ideally, this figure is arrived at by performing a detailed study analyzing how an officer spends their time on shift. We could not do that for this study. Based on our interviews and our experience with other communities, we estimated that the officers spend one fourth of their time responding to calls for service and the rest of their time actively patrolling. This is the equivalent of a high level of service. The actual amount of time spent on a call was also not available to determine the length of calls. The industry standard is an average of 30 minutes. This can vary greatly from a very quick citizen assist to a lengthy arrest process for domestic violence.



<b>IACP Staffing Analysis for Medina</b>		
	<b>Figure</b>	<b>Explanation</b>
<b>Calls for service</b>	4,811	Average call volume for 2005 to 2012
<b>Total Calls including Backup</b>	5,292	Estimated 10 percent of calls will have a back up officer assigned
<b>Annual Time on Calls (in hours)</b>	2,646	Time a unit spends per event -30 minutes multiplied by annual event
<b>Patrol Factor</b>	4	Assumes officers spend 1/4 of their time on a call for service
<b>Time on Tasks</b>	10,585	Annual Time on Calls multiplied by 4 to give time on tasks including patrolling and other details
<b>Patrol Shift Hours</b>	8	Length of shift
<b>Annual Patrol Hours</b>	2,920	Length of shift multiplied by 365
<b>Patrol Elements</b>	3.6	Time on task divided by patrol hours
<b>Scheduled Hours</b>	2,080	Estimate based on 40 hour week
<b>Average Leave Taken</b>	320	Estimate based on contract
<b>Annual Hours Available to work</b>	1,760	Scheduled Hours minus Average Leave Taken
<b>Officers Needed per Patrol Element (Availability Factor)</b>	1.7	Patrol hours divided by number of hours officers work annually
<b>Road Patrol Elements</b>	6.0	Number of officers needed to meet current demand
<b>Current Road Patrol Staff</b>	7.0	Current officers holding rank of patrolman and sergeant. Excludes SRO and Drug Task Force Officer
<b>Difference from IACP Model</b>	1.0	Show one more officer than needed to meet the current calls for service.

According to the IACP formula, the staffing level of MPD is very close to the industry standard. A reduction from the current level of staffing would likely reduce the level of service provided by the department.

## **Finances**

MPD accounts for about 27 percent of the Villages' General Fund expenses when benefits are included. The department spends about \$ 70,000 or 8 percent of its personnel cost on overtime. MPD works to reduce overtime by having the chief and lieutenant cover officer's vacations and illnesses. Factor limiting further overtime reduction is the contract requirement to have two officers on duty at all times.

### Police Department Finances

Personnel	\$ 827,470
Benefits *	\$ 372,362
Contractual	\$ 45,749
Equipment	\$ 11,765
<b>Total</b>	<b>\$1,257,346</b>
<b>Agreements for Police Services</b>	<b>\$ 110,000</b>
<b>Unallocated General Fund Portion</b>	<b>\$1,147,346</b>

\* Benefits estimated at 34 percent of personnel costs based on 2012-13 figures

Source: 2013-14 Budget Documents

## Department of Public Works

The Department of Public Works (DPW) provides a wide variety of services to the Village. The DPW maintains the roads, water distribution system, sewer system, several parks and the Boxwood Cemetery. The department is also responsible for maintenance of village buildings.<sup>3</sup> The department also maintains plantings and cleans the central business district. The department has an appointed superintendent, 8 machine equipment operators (MEOs), 1 MEO/Mechanic, 1 MEO/meter reader and 1 secretary. In recent years, the position of deputy superintendent was eliminated. The DPW employees are represented by the CSEA union.

The DPW is responsible for the largest portion of expense in the Village budget. However, the expenses are split between the three operating funds. In regards to the General Fund, the DPW accounts for about 23 percent of the expenses. The wages and salaries for DPW workers are split between numerous lines in the Village General Funds.

### Department of Public Works Expenses (13-14)

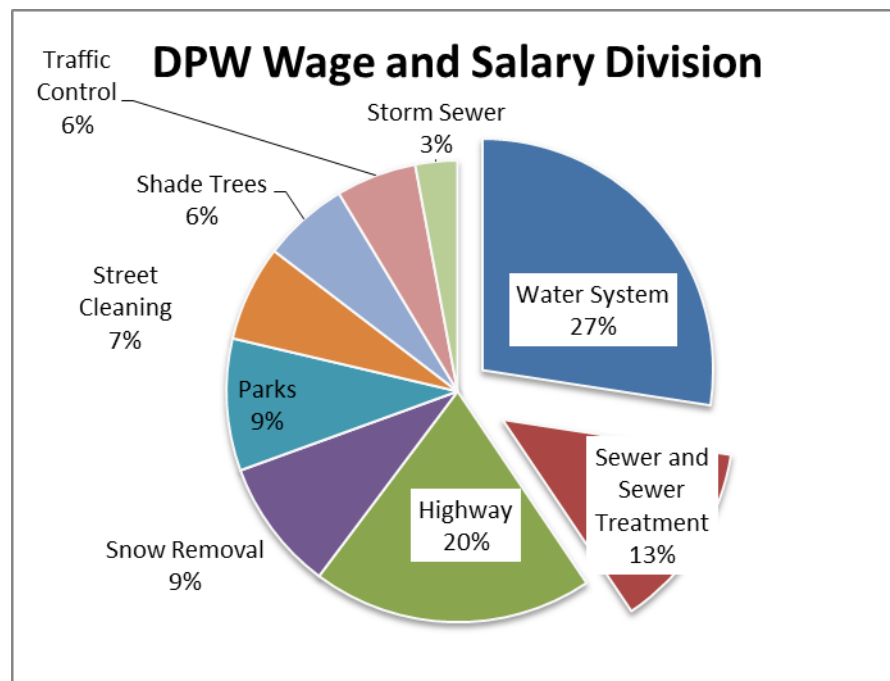
Highway Contractual	\$	306,615
Highway Personal Services	\$	125,177
Share of Benefits (34 % of Salaries)	\$	98,629
Street Lights Contractual	\$	71,000
Snow Removal Contractual	\$	59,250
Parks Personal Services	\$	58,681

<sup>3</sup> Medina School District will assist with repairs and maintenance of HVAC systems.

Snow Removal Personal Services	\$	58,543
Street Cleaning Personal Services	\$	42,626
Cemetery Contractual	\$	42,500
Shade Trees Personal Services	\$	38,193
Traffic Control Personal Services	\$	35,956
Highway Administration	\$	23,144
Storm Sewers Personal Services	\$	18,766
Parks Contractual	\$	15,867
Sanitation Administration	\$	14,177
Shade Trees Contractual/ Equipment	\$	9,650
Snow Removal Equipment	\$	8,772
Traffic Control Contractual	\$	8,175
Storm Sewers Contractual	\$	8,100
Street Cleaning Contractual	\$	7,900
Sanitation Administration Contractual	\$	6,500
Shade Trees Capital	\$	5,000
<b>General Fund Total</b>	<b>\$</b>	<b>1,063,221</b>

Source: Medina Municipal Budget 13-14

The chart below shows how the costs for personnel services are accounted for in the full municipal budget. The benefits line is calculated based on available data. The expenses in the Water and Sewer Funds are detailed elsewhere.



## ***Street Maintenance***

The village has 27.1 road miles that it owns and it maintains 2.9 road miles for New York State. About half of the village has curbs. Paving is usually done in cooperation with Orleans County and one or more towns using a casual resource sharing agreement. Snow removal will often require the use of all personnel and ten pieces of equipment. Salt is stored in a modern structure at the DPW facility and is used on the streets as necessary. Sidewalks are plowed when there is more than 5 inches of snowfall. Snow removal is the largest reason for overtime expenditures in the department. In a year with high utilization, there can be \$150,000 spend on overtime expenses. Medina operates its own street cleaner on a regular basis. DPW staff is responsible for maintaining the trees in the village that overhang the public thoroughfares.

## ***Park Maintenance***

DPW staff is responsible for all maintenance including mowing, cleaning of buildings and most building repairs at the eight village owned parks. These parks include 30 acres of land, multiple buildings and recreation equipment.

## ***Traffic and Streetlights***

The DPW maintains three traffic signals and 104 street lamps. The largest expense for the street lights is \$70,000 spent for electricity. The DPW owns a bucket truck to maintain the lights.

## ***Cemetery Services***

The Village owns the 19.5 acre Boxwood Cemetery. There is a \$42,500 contract for mowing the property. DPW staff is used for laying out new burials. The Village Clerk handles paperwork related to the cemetery.

## ***Brush and Leaf Pickup***

The village picks up brush during the first Monday of every month. They assist with large scale leaf pickup for several weeks every fall.

## ***Water System***

The water system serves 6,250 people through 2,690 service connections. There are 44 miles of water mains, 765 water main gate valves and 311 fire hydrants. Much of the water infrastructure is approaching or is over 100 years old. The Village owns a 3 million gallon water tank in Shelby that is need of repair.

The Village purchases its water from the Niagara County Water District as part of a long term agreement that runs to 2019. The Village purchases

water at \$0.75 per 1000 gallons. The Village delivered 337 million gallons to their customers in 2012 and purchased 474 million gallons from NCWD. The nearly 30 percent difference is used to flush mains, fight fires or is lost to leakage. Approximately, 11 percent is sold by the Village to other municipalities.

The Water Fund budget includes portions of salaries for the superintendent, the clerk, deputy clerk, mayor, and village trustees on the administrative line. Nearly the whole meter reader position<sup>4</sup> and portions of several MEOs are funded out of the personal services line.

### Water Fund Revenue

Solid Waste Penalty	\$	1,385,830
Summer Programs	\$	29,940
Insurance Recoveries	\$	2,132
Zoning Fees	\$	300
<b>Water Fund Revenue Total</b>		<b>\$ 1,418,202</b>

### Water Fund Expenses

Water Source of Supply	\$	660,900
Water Benefits	\$	204,227
Water Personal Services	\$	174,434
Water Contractual	\$	112,125
Water Debt Service	\$	109,041
Water Administrative	\$	97,297
Water Capital & Equipment	\$	42,452
Water Special Items	\$	17,726
<b>Water Budget</b>		<b>\$ 1,418,202</b>

Source: Medina Municipal Budget 13-14

The Village recently adjusted their water rates for the first time in nearly a decade in an effort to ensure there will be enough money for the significant maintenance that will need to be done to the system in upcoming years.

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<sup>4</sup> A portion of the meter reader's salary also comes from the snow removal line in the budget.

**Medina Quarterly Water Rates (per 1000 gals)**

	2012	2013	Increase	
Minimum to 5049 gal	\$ 42.90	\$ 47.59	\$ 4.69	11%
next 20,196 gal	\$ 3.84	\$ 4.40	\$ 0.56	15%
next 20,196 gal	\$ 3.66	\$ 4.20	\$ 0.54	15%
next 100,980 gal	\$ 3.30	\$ 3.81	\$ 0.51	15%
Next 1,009,800 gal	\$ 2.46	\$ 2.91	\$ 0.45	18%
Next 2,019,600 gal	\$ 2.22	\$ 2.65	\$ 0.43	19%
Any additional	\$ 1.00	\$ 1.28	\$ 0.28	28%

Outside the Village rates are 1.6 times the village rate

Source: Village documents

## Sewer System

There are nearly 2,180 sewer customers in the Village. The system involves 24 miles of sewer line, 820 catch basins and 488 manholes. About 60 percent of the system includes storm water sewers; the remaining amount is only sanitary sewers. Sewer hook-ups since the 1970s have been for only sanitary sewers. The Village owns the plant and the infrastructure, but contracts with an outside vendor to operate the plant. The Camden Group provides a certified operator for the plant. The sludge is currently hauled to a landfill for dumping.

The rates for sewer customers recently increased from \$26.50 per unit plus \$3.00 per 100 cubic feet to \$29.68 plus \$3.36 per 100 cubic feet. This 12 percent increase was the first increase in nearly a decade.

### Sewer Fund Summary

#### Revenue

Metered Sewer Rents	\$	910,000
Use of Fund Balance	\$	42,614
Sewer Charges	\$	16,690
Interest & Penalties	\$	375
<b>Sewer Fund Revenue Total</b>	<b>\$</b>	<b>969,679</b>

#### Expenses

Sewage Treatment Contract	\$	357,404
Sewer Benefits	\$	195,818
Debt Service	\$	117,066
Sewer Administrative	\$	78,262
Sanitary Sewer Personal Services	\$	72,363
Sewage Treatment Equipment	\$	32,200
Sewage Treatment Capital	\$	31,700
Sanitary Sewer Contractual	\$	20,700
Sewer Special Items	\$	17,726
Sewer Admin. Contractual	\$	16,070

Sewer Admin. Capital Project	\$	15,000
Sewage Treatment Personal Services	\$	11,178
Sanitary Sewer Equipment	\$	4,192
<b>Sewer Budget</b>	<b>\$</b>	<b>969,679</b>

Source: Medina Municipal Budget 13-14

## SERVICE DELIVERY IN TOWNS OF SHELBY AND RIDGEWAY

Although the focus of the report is the Village of Medina, the type and scale of services in the towns that encompass Medina need to be described in terms of how they may differ from the Village. From a broad perspective, a resident has just one place to go for each specific government service. However, most services delivered in the Village are also delivered in the towns, albeit to a different degree. This section of the report will provide a brief description of how the services are delivered.

### Assessor

The Towns of Ridgeway and Shelby both employ property assessors. The Village of Medina uses the property assessment rolls that are created by the Town Assessors. The roll is considered to have an equalization rate of 100 percent when it is updated every three years. Property values are generally updated every three years on a rotating basis. The Assessors from both towns participate in the Coordinated Assessment Program that is administered by the Orleans County Office of Real Property. Of note, several properties in the Village are split between both towns.

The Town of Ridgeway pays \$29,177 to their assessor. Shelby pays their assessor \$37,602. Both assessors receive some assistance from the deputy clerks in their respective offices.

### Clerk and Financial Personnel

In both Towns, the position of Clerk is separately elected. In general terms, the Clerk sends and receives tax bills for the town and county, issues a variety of licenses, maintains municipal records, prepares documents for board meetings and takes meeting minutes. The Clerk's office also oversees the maintenance of financial records and municipal accounts.

## Town of Shelby

The Town of Shelby has an elected Clerk, a full time Deputy Clerk, a part time Deputy Clerk and a bookkeeper. The Town Clerk has a salary of \$28,683. The Deputy Town Clerk has a wage of \$11.95 an hour for 2,270 hours. The 2<sup>nd</sup> Deputy Town Clerk also has a wage of \$11.95, but no specified hour amount. The total cost of personnel services in the Clerk's Office is \$55,541.

## Town of Ridgeway

The Town of Ridgeway has an elected Clerk, a Deputy Clerks, several part time clerks and a bookkeeper. The Town Clerk has a salary of \$33,000 plus \$4,443 for Water and Sewer duties and \$595 as Registrar. The Deputy Town Clerk has a wage of \$10.30 plus \$216 as the Deputy Registrar. The other part time staff in the Clerk's Office make between \$11.22 an hour and \$14.00 an hour. The total cost of personnel services in the Clerk's Office is \$47,935.

## Clerk Office Activities

The table below provides a summary of the licenses and permits that were issued by the Town Clerks Offices in 2012. Only the local share of revenue is reported in the table.

### Town Clerk Activity, 2012

	Shelby	Ridgeway
Bell Jar License	2	2
Birth	0	3
Building	45	81
Conservation	139	127
Death	0	37
Dog License	927	743
Game of Chance License	1	0
Junk License	1	0
Marriage	30	41
Miscellaneous Sales	44	0
Other	0	30
Planning	0	1
Registrar Fee	60	0
Transcript Marriage	51	36
Zoning	0	16
Local Shares Remitted	\$ 12,063	\$ 14,454

Source: Town Documents

## Code Enforcement

Both Shelby and Ridgeway employ the same person to act as their Code and Zoning Enforcement Officer (ZEO). He splits his time between the



two towns and the Town of Yates. He works a forty hour week between the three towns. He has specific office hours in each of the towns. The general tasks include issuing building permits, performing fire safety inspections, inspecting property maintenance and helping the public with different inquires. He attends each town board meeting and also attends Zoning Board of Appeals and Planning Board meetings as needed. The Towns of Shelby and Ridgeway each employ a part time clerk to assist with carrying out the duties of this office.

### ***Town of Ridgeway***

The Town of Ridgeway employs the part time ZEO for approximately 16 hours per week at \$20.40 per hour. The total budgeted amount for personnel services in 2013 was \$25,200, although this includes some time from a deputy clerk.

### ***Town of Shelby***

The Town of Shelby employs the part time ZEO for approximately 16 hours per week at \$21.23 an hour. A Zoning Officer Clerk works 216 hours at \$11.95 an hour to assist. The total budgeted amount for 2013 was \$24,582 for personnel services.

### ***ZEO Activity***

The table below illustrates the activities of the ZEO that were recorded and reported to the Department of State Division of Code Enforcement and Administration.

ZEO Activity 2012		
	Ridgeway	Shelby
Permits Issued		
Permit for New 1 or 2 Family Dwellings	7	2
Permit for Additions, Alterations, Repairs	9	7
All Other Permits	52	
Certificates of Occupancy or Compliance	45	31
Areas of Public Assembly	8	3
Number of Public Assembly Occupancies Inspected	5	3
Number of building with 3 or more dwellings	5	8
Total number of dwellings	43	25
Commercial/Industrial Occupancies	43	2
Number of C/I Occupancies Inspected	21	1

Source: DOS-1743 Forms for municipality

### **Fire Protection**

Fire protection in the towns is performed by the East Shelby, Ridgeway and Shelby Fire Departments under contracts established through a fire protection district. The departments are staffed exclusively by volunteers,

and the Towns rely on the Village of Medina Fire Department for ambulance transport. All the departments in the town participate in automatic aid for reports of structure fires and other serious events.

In 2013, the Town of Shelby paid \$160,382 to the Shelby Fire Department and \$68,736 to the East Shelby Fire Department. In 2013, Ridgeway paid \$ 144,191 to the Ridgeway Fire Department. Ridgeway also had an expense of \$36,279 for workers compensation. All three fire departments serving the towns conduct additional fundraisers to support departmental operations.

## Highway Department

The Towns are both served by a highway department with an elected Highway Superintendent. The type of services provided by the Highway Departments is similar to those provided by the Medina Department of Public Works, but the scope of those services differs due to the rural characteristics of the towns.

### *Town of Shelby*

The Highway Department employs 4 MEOs in addition to the Superintendent. There is also a part time secretary that is shared with the Assessor. The MEOs are each responsible for maintaining their own vehicles. Road maintenance is the primary goal of the department. The town owns 46 miles of roadway. It also maintains 18 miles of road for Orleans County and 14 miles for New York. To accomplish paving, the Town works collaboratively with the County and other municipalities in a casual sharing agreement.

The department also maintains 10 acres of land for one of the fire departments, 9 cemeteries in the town, and a 3 acre park. To perform the park and cemetery maintenance, the department employs part time and seasonal workers. The town does not routinely pick up brush or leaves. There are no sidewalks in the town. There are two lighting districts in the Town. The lights are owned by National Grid.

The Highway Department accounts for 37 percent of Town expenses and 42 percent of Town property taxes. The Village taxpayers account for about 40 percent of the taxes raised in the Townwide highway fund. Therefore they pay an additional \$80,000 for highway services to Shelby yet Shelby doesn't provide direct service to any street in Medina.

### Shelby Highway Expenditures

	Appropriations	Estimated Revenues	Unexpended Balance	Amount to Be Raised by Taxes
Townwide Highway	\$ 498,897	\$ 168,700	\$ 116,720	\$ 200,977
Outside Village Highway	\$ 455,852	\$ 181,049	\$ 1,377	\$ 261,626
<b>Total</b>	<b>\$ 954,749</b>	<b>\$ 349,749</b>	<b>\$ 118,097</b>	<b>\$ 462,603</b>

Source: 2013 Town Budget

### Water Services

The Town of Shelby has 10 water districts and is continuing to expand their water system. There is currently 60 miles of water main serving 568 service connections. In 2012, the system sold 29 million gallons of water. It purchased 31.4 million gallons from Medina. About 7.5 % is used to flush mains, fight fires or is lost to leakage. The water rates are shown on the table below. In addition to the water usage rates, there are charges to the customers for the debt related to building the water system. A portion of the superintendent's salary is charged to the Water Districts.

The water billing clerk works about 30 hours per week on billing for the system. Data from the meter reads are collected by radio for about half of the customers, the rest require a wand to read. Usage for all customers is collected on the same cycle. The information in the billing system is edited manually and rereads are performed as needed. The water billing clerk is responsible for printing and mailing the bills and any subsequent notices.

#### Shelby Quarterly Water Rates (per 1000 gals)

Minimum to 4000 gallons	\$	19.68
Next 10,000	\$	4.07
Next 10,000	\$	3.92
after 24,000 gallons	\$	3.67

Plus annual charge for debt related to district. This varies according to the district.

Source: Town Documents

The total operational expenses for water service in Shelby are \$214,900. Roughly 10 percent of the expenses are for personal services, the remaining amount is for contractual expenses. There is an additional \$123,885 spent in principal and interest for bonds related to the water system.

### Town of Ridgeway

The Highway Department employs 4 MEOs in addition to the superintendent. One of the MEOs receives a stipend to serve as the Deputy

Highway Superintendent. Road maintenance is the primary goal of the department. The town owns 47.5 miles of roadway. It also maintains 18 miles of road for Orleans County and 13 miles for New York. To accomplish paving, the Town works collaboratively with the County and other municipalities in a casual sharing agreement.

The department also maintains 5 cemeteries in the town (less than 10 acres), and a 1 acre park. The town does not routinely pick up brush or leaves. There are no sidewalks in the town.

The Highway Department accounts for 40 percent of Town expenses and 59 percent of Town property taxes. The Village taxpayers account for about 40 percent of the taxes raised in the Townwide highway fund. Therefore they pay an additional \$141,000 for highway services to Ridgeway yet Ridgeway doesn't provide direct service to any street in Medina.

#### Ridgeway Highway Expenditures

	Appropriations	Estimated Revenues	Unexpended Balance	Amount to Be Raised by Taxes
Townwide Highway	\$ 560,038	\$ 155,500	\$ 51,538	\$ 353,000
Outside Village Highway	\$ 381,239	\$ 199,150	\$ (1,511)	\$ 183,600
<b>Total</b>	<b>\$ 941,277</b>	<b>\$ 354,650</b>	<b>\$ 50,027</b>	<b>\$ 536,600</b>

Source: 2013 Town Budget

#### Water Services

The Town of Ridgeway has 10 water districts. There is currently about 60 miles of water main serving 1000 service connections. In 2012, the system sold 65 million gallons of water. It purchased 70 million gallons from NCWA through resellers. About 6 % is used to flush mains, fight fires or is lost to leakage. The water rates are shown on the table below. In addition to the water usage rates, there are charges to the customers for the debt related to building the water system. A portion of the superintendent's salary is charged to the Water Districts.

#### Ridgeway Quarterly Water Rates (per 1000 gals)

Minimum to 4000 gallons	\$	16.00
Next up to 20,000	\$	3.75
Over 20,000	\$	3.35
Plus annual charge for debt related to district. This varies according to the district.		

Source: Town Documents

Specific details on the operation of billing and meter reading were not available for this report.

The total operational expenses for water service in Ridgeway are \$245,000. Roughly 16 percent of the expenses are for personal services, the remaining amount is for contractual expenses. There is an additional \$215,000 spent in principal and interest for bonds related to the water system.

## Justice Court

The Town of Shelby and Ridgeway each operate a justice court. They operate the separate courts out of a joint facility located adjacent to the Shelby Town Hall. The Village of Medina dissolved their Justice Court in 2011. The two town courts became the primary jurisdiction for those cases. A potential dissolution of the village would have no impact on the current court operation.

## Sheriff

The Orleans County Sheriff is elected directly by the voters. The Orleans County Sheriff's Office (OCSO) provides road patrol services to the Towns of Ridgeway and Shelby plus all areas outside of villages in Orleans County. Road patrol is provided primarily<sup>5</sup> by 14 deputies, 3 sergeants and 2 lieutenants assigned to that division. In addition to responding to calls for service and maintaining an active patrol presence, the OCSO has a SWAT team (including officers from Medina), a canine unit, a SCUBA dive team, a Crime Scene and Photo Technician Unit, and a Motor Vehicle Accident Reconstruction Team. The OCSO is the overseeing agency for a countywide drug task force.

The county is generally patrolled by dividing it into three zones –East, Central and West – with a single officer in each zone per shift. Ridgeway and Shelby are located in the West Zone. As described earlier in the report, the index crimes reported to the police outside of the villages is lower than the reported crime rate inside the village.

The Sheriff's office does not have a contract for dedicated patrol in any areas of the county. Previously, there was a contract with Lyndonville for dedicated police service.

Calls for Service Data were requested from the Sheriff's Office, but the data was not available in a format that would be helpful for the report (separation by municipality, time and cause). If an option related to law

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<sup>5</sup> The NYSP do provide response to law enforcement issues in Orleans County. Both the Sheriff and Chief of MPD state their role focuses on traffic enforcement with very little response to 911 events. They do conduct some investigations of crimes. No data was available to support these statements.

enforcement is pursued, additional efforts will be made to analyze OCSO operations.

## Supervisor

The Towns of Ridgeway and Shelby are both led by an elected town supervisor with a two year term. The supervisor is a member of the Town Board and serves as the convener at meetings. The position is a part time position. In Shelby, the Supervisor was paid \$9,624 in 2013. In Ridgeway, the Supervisor was paid \$9,882.

## Town Board

Both towns have boards with four elected board members and the town supervisor. The boards meet monthly plus additional work sessions as needed. In Shelby, Town Board members were paid \$4,259 in 2013. In Ridgeway, they were paid \$3,560.

# KEY FINDINGS

The primary purpose of this report is to describe the functions of government in the Village and surrounding Towns in an effort to inform the future discussions related to potential dissolution. In the process of creating the report, we made several observations.

## Governments appear to be Lean

None of the three governments have significant excess capacity in any of their essential functions. Both the Police Chief and Public Works Superintendent in Medina seem to perform duties above and beyond the position requirements. Neither has taken a significant vacation in several years. The Police Chief takes time to do general cleaning in the department and will come in on his off time to care for dogs in the animal control area. The Superintendent does not have a deputy and needs to be available to direct the work of the union work force.

## Several Major Expenses

The Village is facing several major expenses in the next 5 to 10 years. There is limited capital savings for these expenses and they will need to be funded either out of the operating budget or by issuing additional debt.

### Repairs to the Water Storage Tank

The 3 million gallon water storage tank that is shared between Medina and Shelby is in need of repairs. These repairs are estimated to cost over \$1 million and cannot be deferred much longer.

### Water Leaks

The aging Medina water system loses about 375,000 gallons per day. When buying water at \$0.72 cents, this is a loss approaching \$100,000 a year. Although no water system operates with zero loss, Medina's 29 percent is very large. A recent consultant's report identified larger commercial meters as being potential sources of under reading or loss to the system. An investment into improved meters, leak identification and leak repair could produce long term savings to the community with a reduction in lost water.

### Aging Police Cars

The average age of the police cars is 5 years old and the average mileage (as of July 2013) was 111,000. The combined fleet puts an average of 300 miles per day or 112,000 miles per year on the vehicles. The Village will likely need to purchase a new police vehicle at least every 18 months for several years to assure reliability of the fleet.

### Replace Fire Apparatus

Medina's Quint 40 is 17 years old and is approaching the end of its service life. A new truck with similar capabilities and equipment would cost nearly a million dollars. However, an adequate used version would be available for \$350,000 to \$450,000. Engine 10 is 24 years old and still appropriate as a reserve engine, but may need to be replaced in the next five years with at least a newer used engine to serve as a reserve unit.

### Facility for Ladder Truck

The apparatus bay for the fire department is at its capacity and the floor is in need of repair. A newer ladder truck may not fit into the existing space in the fire department. Although this is not a definite need for the community, it is something that should be considered for the future.

## Property Tax Trend Is Negative

As noted earlier in the report, the Taxable Assessed Value of the Village is in decline. The assessor for Shelby indicated that she believes this will be a long term trend for the area unless there is additional commercial development and an improvement to the employment situation in the community. The negative TAV trend will either need to be met with decreases in the municipal tax *levy* or the tax *rate* will continue to rise in the Village.

## Budgeted Expenditures

Medina operations account for roughly 60 percent of the budgeted expenditures among the three communities. In each of the Towns, the Townwide expenses (both General and Highway) account for more than half of the Town expenses, yet the Towns provide very little direct service to the residents of Medina.

### Budgeted Expenditures - FY 2013

	(Dollars in millions)			
	Medina	Ridgeway	Shelby	Total
General	\$4.69	\$0.65	\$0.93	\$6.27
General TOV	-	\$0.09	\$0.08	\$0.17
Highway	-	\$0.56	\$0.50	\$1.06
Highway TOV	-	\$0.38	\$0.46	\$0.84
Fire	-	\$0.18	\$0.23	\$0.41
Lighting	-	\$0.00	\$0.00	\$0.01
Water	\$1.42	\$0.47	\$0.34	\$2.23
Sewer	\$0.97	\$0.04	-	\$1.00
Cemetery	-	\$0.01	\$0.00	\$0.01
<b>Total</b>	<b>\$7.08</b>	<b>\$2.37</b>	<b>\$2.54</b>	<b>\$11.98</b>

*Source: 2013-14 Village Budget, 2013 Town Budgets*

The table below shows a summary of each municipal budget using the state accounting codes to compare services across the communities. This shows a high level overview of the spending patterns for the different services. In both Towns, Highway is the largest expenditure at or above a third of the total municipal expenditures. For the Village, employee benefits are the largest expense followed closely by Water expenses.



**Comparison of Expenditures, 2013 (in Thousands)**

	MEDINA	RIDGEWAY	SHELBY	TOTAL
LEGISLATIVE	\$ 6	\$ 15	\$ 20	\$ 41
JUDICIAL	\$ -	\$ 78	\$ 46	\$ 124
EXECUTIVE	\$ 8	\$ 25	\$ 44	\$ 77
FINANCE	\$ 71	\$ 56	\$ 65	\$ 192
MUNICIPAL STAFF	\$ 46	\$ 77	\$ 170	\$ 293
SHARED SERVICES	\$ 228	\$ 24	\$ 191	\$ 444
SPECIAL ITEMS	\$ 156	\$ 56	\$ 142	\$ 354
LAW ENFORCEMENT	\$ 885	\$ -	\$ 7	\$ 892
OTHER PUBLIC SAFETY	\$ 383	\$ 165	\$ 239	\$ 788
OTHER HEALTH	\$ 656	\$ 3	\$ 5	\$ 664
HIGHWAY	\$ 670	\$ 895	\$ 742	\$ 2,308
ECONOMIC OPPORTUNITY	\$ -	\$ -	\$ 1	\$ 1
AGING	\$ -	\$ -	\$ 1	\$ 1
OTHER ECONOMIC DEVELC	\$ -	\$ -	\$ 13	\$ 13
RECREATION	\$ 83	\$ 6	\$ 5	\$ 94
CULTURE	\$ 4	\$ 1	\$ 3	\$ 9
GENERAL ENVIRONMENT	\$ 212	\$ 41	\$ 43	\$ 297
SEWAGE	\$ 639	\$ 35	\$ -	\$ 674
RECYCLING	\$ -	\$ -	\$ 4	\$ 4
WATER	\$ 1,087	\$ 245	\$ 215	\$ 1,547
EMPLOYEE BENEFITS	\$ 1,391	\$ 424	\$ 282	\$ 2,097
DEBT SERVICE	\$ 551	\$ 215	\$ 294	\$ 1,060
<b>TOTAL EXPENSES</b>	<b>\$ 7,077</b>	<b>\$ 2,363</b>	<b>\$ 2,532</b>	<b>\$ 11,972</b>

Source: 2013-14 Medina Budget, 2013 Town Budgets

Combined highway costs account for the overall largest expense between the three municipalities.

## Budgeted Revenue

Across the three municipalities, 45 percent of municipal revenue comes from some form of property taxes. Water and Sewer user fees account for about 24 percent. Health Fees, including ambulance billing, bring in eight percent of the total revenue. All told; the use of Fund Balances is budgeted to account for seven percent of revenue. Intergovernmental charges, largely from the county, represent six percent of revenue. State aid accounts for four percent and sales tax for about three percent.

## Comparison of Revenue 2013 (in Thousands)

	MEDINA	RIDGEWAY	SHELBY	TOTAL
General Fund Property Tax	\$ 2,722	\$ 317	\$ 395	\$ 3,434
General TOV Property Tax	\$ -	\$ 49	\$ 19	\$ 67
Whole Town Highway	\$ -	\$ 353	\$ 201	\$ 554
TOV Highway Tax	\$ -	\$ 184	\$ 262	\$ 445
Fire Protection District Taxes	\$ -	\$ 180	\$ 229	\$ 410
Property Based Sewer Tax		\$ 27	\$ -	\$ 27
Property Based Water Tax		\$ 215		\$ 215
Lighting Districts		\$ 3	\$ 4	\$ 7
Payments in Lieu of Taxes (General)	\$ 60	\$ 2	\$ 85	\$ 147
TOV PILOT			\$ 54	\$ 54
PILOT Whole Town Highway	\$ -	\$ -	\$ 11	\$ 11
Interest and Penalties on Real Property	\$ 28	\$ 9	\$ 10	\$ 47
<b>Total Property Taxes</b>	<b>\$ 2,810</b>	<b>\$ 1,339</b>	<b>\$ 1,269</b>	<b>\$ 5,418</b>
Sales and Use Tax - General	\$ 164	\$ -	\$ -	\$ 164
Sales and Use Tax - TOV	\$ -	\$ 27	\$ 3	\$ 30
Sales and Use Tax - TOV Highway	\$ -	\$ 110	\$ 92	\$ 202
Utility Gross Receipts Tax	\$ 77	\$ -	\$ -	\$ 77
Franchises	\$ 82	\$ 30	\$ -	\$ 112
<b>Total Non-Property Taxes</b>	<b>\$ 323</b>	<b>\$ 167</b>	<b>\$ 95</b>	<b>\$ 584</b>
<b>Total Departmental Income</b>	<b>\$ 5</b>	<b>\$ 2</b>	<b>\$ 3</b>	<b>\$ 9</b>
<b>Total Health Fees</b>	<b>\$ 870</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 870</b>
<b>Total Metered Sewer Rents &amp; Charges</b>	<b>\$ 927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 927</b>
<b>Total Water Sales, Rents &amp; Charges</b>	<b>\$ 1,416</b>	<b>\$ 161</b>	<b>\$ 339</b>	<b>\$ 1,916</b>
<b>Total Other Departmental Income</b>	<b>\$ 29</b>	<b>\$ 4</b>	<b>\$ 16</b>	<b>\$ 48</b>
Highway Services -Other Gov't.	\$ 14		\$ 24	\$ 38
Highway Services -Other Gov't.-TOV		\$ 155	\$ 155	\$ 310
Interest and Earnings	\$ 3	\$ 6	\$ 6	\$ 15
Court Fines and Fees	\$ 2	\$ 55	\$ 45	\$ 102
School Reimbursement for Gasoline	\$ 40			\$ 40
Insurance Recoveries	\$ 20			\$ 20
Commissions		\$ 40	\$ 20	\$ 60
Transfer from UDAG Fund	\$ 13			\$ 13
Medina SRO Contract	\$ 60			\$ 60
County Drug Enforcement Contract	\$ 50			\$ 50
Other Intergovernmental/Fees Charges	\$ 30	\$ 12	\$ 18	\$ 60
<b>Total Intergovernmental Charges</b>	<b>\$ 231</b>	<b>\$ 269</b>	<b>\$ 268</b>	<b>\$ 768</b>
State Aid Per Capita	\$ 46	\$ 45	\$ 40	\$ 131
State Aid Mortgage Tax	\$ 7	\$ 20	\$ 20	\$ 47
State Aid Real Property Tax	\$ -	\$ 11	\$ 8	\$ 19
CHIPS - General	\$ 138	\$ -	\$ -	\$ 138
CHIPS - TOV	\$ -	\$ 89	\$ 87	\$ 176
Other State Aid	\$ 1	\$ 22	\$ 1	\$ 25
<b>Total State Aid</b>	<b>\$ 191</b>	<b>\$ 187</b>	<b>\$ 156</b>	<b>\$ 535</b>
<b>Use of Fund Balance (All Funds)</b>	<b>\$ 275</b>	<b>\$ 235</b>	<b>\$ 386</b>	<b>\$ 895</b>
<b>Total Revenue Raised</b>	<b>\$ 7,077</b>	<b>\$ 2,363</b>	<b>\$ 2,532</b>	<b>\$ 11,972</b>

## **APPENDIX**

**Medina Employee List**

**Ridgeway Employee List**

**Shelby Employee List**

**List of Local Laws in Medina**

Village of Medina Salaries 2013-14

DEPARTMENT	POSITION	SALARY
<u>FIRE DEPARTMENT</u>		
Todd Zinkievich	Fire Chief	\$66,523.00
Michael G. Maak	Fire Captain	\$55,942.00
Jeffrey R. Tuohey	Firefighter	\$52,192.00
Matthew C. Jackson	Firefighter	\$49,964.00
Gerald R. Lewis Jr.	Firefighter	\$49,964.00
Jonathan Higgins	Firefighter	\$52,192.00
Craig W. Basinait	Firefighter	\$49,964.00
Michael J. Young	Firefighter	\$49,964.00
Joshua R. Wolck	Firefighter	\$45,187.00
Steven W. Cooley	Firefighter	\$40,997.00
David J. Pollock	Firefighter	\$40,997.00
Stephen A. Miller	Firefighter	\$38,265.00
Jacob Crooks	Firefighter	\$35,000.00
<u>POLICE DEPARTMENT</u>		
Jose L. Avila	Police Chief	\$66,523.00
Joseph R. Kujawa	Police Lieutenant	\$57,653.33
Theresa Caldwell	Keyboard Specialist	\$13.52/hr
Eric T. Harling	Police Officer	\$51,913.37
Mark T. Parker	Police Officer	\$51,913.37
Chad D. Kenward	Police Officer	\$51,913.37
Todd M. Draper	Police Sergeant	\$55,305.32
Gregory S. Fraser	Police Officer	\$51,913.37
Michael R. Borrell	Police Sergeant	\$54,488.00
Mark A. Prawel	Police Officer – PT	\$20.43/hr
Jason E. Barnum	Police Officer	\$50,367.25
Joseph R. Frentz	Police Officer	\$49,591.78
Steven Fox	Police Officer	\$48,812.82
<u>CODE ENFORCEMENT</u>		
Martin R. Busch	Code Enforcement Officer	\$51,124.65
<u>OFFICE/CLERICAL</u>		
Deborah L. Padoleski	Clerk-Treasurer	\$64,087.00
Jada A. Burgess	Deputy Clerk-Treasurer	\$35,000.00
<u>DPW</u>		
Peter Houseknecht	Supt DPW	\$66,000.00
Dawn Meland	Acct Clerk-Typist	\$38,815.33
Raymond Wendling	MEO	\$23.99/hr
Scott Bensley	MEO	\$24.19/hr
Michael Sanders	MEO	\$23.99/hr
Morris Patterson	MEO	\$23.99/hr
John Fike	MEO	\$23.99/hr
Benjamin C. Lacy	MEO	\$23.99/hr
D. Bradley Freeman	Automotive Mechanic	\$24.46 /hr
Brett Goheen	MEO	\$23.99/hr
Sidney Lovell	Laborer-PT	\$10.00/hr
Marco A. Lopez	Laborer-PT	\$ 9.00/hr
Zachary Busch	Laborer-PT	\$ 9.00/hr
Matthew Witte	Laborer-PT	\$ 9.00/hr
<u>MAYOR/TRUSTEES</u>		
Andrew Meier	Mayor	\$ 6000/yr
Mark Irwin	Deputy Mayor	\$ 3000/yr

Mark Kruzynski	Trustee	\$ 3000/yr
David Barthite	Trustee	\$ 3000/yr
Patricia Crowley	Trustee	\$ 3000/yr

TOWN OF SHELBY/SALARIES FOR 2013 BUDGET

POSITION	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
	2012	2013	2013	2013
COUNCILPERSON	\$4,175.00	\$4,000.00	\$4,259.00	\$4,259.00
SUPERVISOR	\$9,435.00	\$9,435.00	\$9,624.00	\$9,624.00
BOOKKEEPER (2080HRS)	\$14.04/HR	\$14.50/HR	\$14.32/HR	\$14.32/HR
BUDGET OFFICER	\$1,300.00	\$1,300.00	\$1,326.00	\$1,326.00
TOWN CLERK	\$28,120.00	\$31,000.00	\$28,683.00	\$28,683.00
DEPUTY TOWN CLERK (2270HRS)	\$11.72/HR	\$12.08/HR	\$11.95/HR	\$11.95/HR
2ND DEPUTY TOWN CLERK	\$11.72/HR	\$12.08/HR	\$11.95/HR	\$11.95/HR
HIGHWAY SUPERINTENDENT	\$59,640.00	\$61,440.00	\$60,833.00	\$60,833.00
JUSTICE	\$20,000.00	\$20,000.00	\$20,400.00	\$20,400.00
COURT CLERK (1560HRS)	\$11.72/HR	\$12.00/HR	\$11.95/HR	\$11.95/HR
ZONING OFFICER(16hrs/wk.x 52wks)	\$20.81/HR	\$21.43/HR	\$21.23/HR	\$21.23/HR
ZONING OFFICER CLERK (216HRS)	\$11.72/HR	\$12.07/HR	\$11.95/HR	\$11.95/HR
ASSESSOR	\$36,865.00	\$37,600.00	\$37,602.00	\$37,602.00
ASSESSOR CLERK (962HRS)	\$11.72/HR	\$11.95/HR	\$11.95/HR	\$11.95/HR
HIGHWAY CLERK (416 HRS)	\$11.72/HR	\$12.07/HR	\$11.95/HR	\$11.95/HR
HIGHWAY MEO	\$22.33/HR	\$22.78/HR	\$22.78/HR	\$22.78/HR
HIGHWAY P/T	\$9.60/HR	\$10.00/HR	\$9.80/HR	\$9.80/HR
HIGHWAY P/T(5 YRS. EXPERIENCE)	\$11.36/HR	\$11.70/HR	\$11.59/HR	\$11.59/HR
HIGHWAY MOWING P/T	\$9.60/HR	\$10.00/HR	\$9.80/HR	\$9.80/HR
HWY.MOWING P/T (5 YRS. EXP.)	\$11.36/HR	\$11.70/HR	\$11.59/HR	\$11.59/HR
ELECTION WORKER	\$10.30/HR	\$10.30/HR	\$10.50/HR	\$10.50/HR
HISTORIAN	\$800.00 ANN	\$800.00 ANN	\$900.00 ANN	\$900.00 ANN
WATER SUPERINTENDENT	\$6.75/METER	\$6.75/METER	\$6.75/METER	\$6.75/METER
WATER CLERK	\$11.72/HR	\$12.07/HR	\$11.95/HR	\$11.95/HR
DOG ENUMERATOR	\$1.00/DOG	\$1.00/DOG	\$1.00/DOG	\$1.00/DOG
DOG CONTROL OFFICER	\$25.00/SUMM	\$25.00/SUMM	\$25.00/SUMM	\$25.00/SUMM
ZONING BD. SEC.&CHAIRMAN	\$40./MTGx24	\$40./MTGx24	\$40./MTGx24	\$40./MTGx24
ZONING BD. MEMBER	\$35./MTGx24	\$35./MTGx24	\$35./MTGx24	\$35./MTGx24



TOWN OF SHELBY/SALARIES FOR 2013 BUDGET

<b>POSITION</b>	<b>CURRENT</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>
PLANNING BD. CHAIRMAN	\$40./MTGx50	\$40./MTGx50	\$40./MTGx50	\$40./MTGx50
PLANNING BD.SECRETARY	\$40./MTGx30	\$40./MTGx30	\$40./MTGx30	\$40./MTGx30
PLANNING BD. MEMBER	\$35./MTGx30	\$35./MTGx30	\$35./MTGx30	\$35./MTGx30
REGISTRAR OF VITAL STATS	\$10.00/DOC	\$10.00/DOC	\$10.00/DOC	\$10.00/DOC
RECORDS MNGMNT. CLERK	\$11.72/HR	\$11.60/HR	\$11.95/HR	\$11.95/HR
ASSESSMENT BD.SEC & CHAIR	\$12.00/HR	\$12.00/HR	\$12.00/HR	\$12.00/HR
ASSESSMENT BD. MEMBER	\$10.00/HR	\$10.00/HR	\$10.00/HR	\$10.00/HR
CONSTABLE P/T	\$15.15/HR	\$15.15/HR	\$15.45/HR	\$15.45/HR

**TOWN OF RIDGEWAY 2013 ANNUAL EMPLOYEE LIST**

<b><u>EMPLOYEE'S NAME</u></b>	<b><u>TITLE</u></b>	<b><u>2013 SALARY/WAGE</u></b>
Patrick L. Kelly	MEO	\$22.32/hour
John Olinger	MEO	\$20.44/hour
Timothy W. Feldman	MEO	\$22.32/hour
Kevin Hess	MEO	\$19.22/hour
Karen Kaiser	Deputy Town Clerk	\$10.30/hour
Karen Kaiser	Clerk, P.T.	\$10.30/hour
Karen Kaiser	Reg. Vital Stats, Deputy	\$ 216/year
Cheryl E. Sills	Water Billing Clerk, P.T.	\$ 12.00/hour
Brian Napoli	Town Supervisor	\$ 9,882/year
Brian Napoli	Budget Officer	\$ 1,725/year
Lynne M. Johnson	Bookkeeper to Town Sup.	\$12,906/year
Lynne M. Johnson	WD Bookkeeper	\$ 5,542.50/ year
Lynne M. Johnson	WD #10 Bookkeeper	\$ 2,516/year
Barbara A. Klatt	Town Clerk	\$33,000/year
Barbara A. Klatt	Registrar of Vital Stat., P.T.	\$ 595/year
Barbara A. Klatt	Clerk, PT (Water & Sewer)	\$ 4,443/year
Jeffrey S. Toussaint	Councilperson	\$ 3,560/year
Paul Blajszczak	Councilperson	\$ 3,560/year
Paul N. Canham	Councilperson	\$ 3,560/year
Mary Woodruff	Councilperson	\$3,560/year
Mark J. Goheen	Town Highway Supt.	\$50,428/year
Mark J. Goheen	Town Water Supt.	\$10,821/year
Lawrence H. Sanderson	Town Justice	\$25,000/year
Patricia M. Laszewski	Assessor	\$29,177/year
Daniel J. Wolfe	Code Enforcement Officer, P.T.	\$20.40/hour
Karen B. Knowlton	Clerk, P.T.	\$11.22/hour
Karen Knowlton	Cleaner, P.T.	\$265.00/month
Traci R. Culver	Clerk, PT	\$14.00/hour
Stacy Silker	Clerk to Town Justice	\$14.00/hour
Stacy Silker	Stipend from Town Justice	\$1,000.00/year
Timothy W. Feldman	Deputy Highway Supt.	\$2,000/year



# **VILLAGE OF MEDINA LOCAL LAWS INDEX**

## ***PART I: ADMINISTRATIVE LEGISLATION***

Chapter 1 GENERAL PROVISIONS

Chapter 3 ASSESSMENT OF PROPERTY

Chapter 6 CABLE TELEVISION ADVISORY BOARD

Chapter 18 DEFENSE AND INDEMNIFICATION

Chapter 22 ETHICS, CODE OF

Chapter 38 POLICE DEPARTMENT

Chapter 41 RESIDENCY REQUIREMENTS

Chapter 44 SALE OF VILLAGE PROPERTY

Chapter 47 TRAFFIC VIOLATIONS BUREAU

Chapter 49 TRUSTEES, BOARD OF

## ***PART II: GENERAL LEGISLATION***

Chapter 55 ADULT BUSINESSES

Chapter 58 ALCOHOLIC BEVERAGES

Chapter 62 AMUSEMENT DEVICES

Chapter 70 BICYCLES

Chapter 73 BOATING

Chapter 76 BRUSH, GRASS AND WEEDS

Chapter 78 BUILDINGS, COMMERCIAL AND PUBLIC ASSEMBLY

Chapter 80 BUILDINGS, MOVING OF

Chapter 81 BUILDINGS, NUMBERING OF

Chapter 84 BUILDINGS, UNSAFE

Chapter 88 BURNING, OUTDOOR

Chapter 94 CEMETERIES

Chapter 100 CIRCUSES AND CARNIVALS

Chapter 101 CONSTRUCTION CODES, UNIFORM

Chapter 103 CURFEW

Chapter 108 DOGS AND OTHER ANIMALS

Chapter 114 ELECTRICAL STANDARDS

Chapter 126 FIREWORKS

Chapter 130 FLOOD DAMAGE PREVENTION

Chapter 136 GAMES OF CHANCE

Chapter 140 GARBAGE, RUBBISH AND REFUSE

Chapter 148 HOUSING STANDARDS

Chapter 165 MULTIPLE DWELLINGS

Chapter 168 NOISE

Chapter 174 PARKS

Chapter 178 PEDDLING AND SOLICITING

Chapter 186 RECORDS, PUBLIC ACCESS TO

Chapter 194 SEWERS

Chapter 201 SKATEBOARDS, IN-LINE SKATES AND ROLLER SKATES

Chapter 206 STREETS AND SIDEWALKS

Chapter 209 SUBDIVISION OF LAND

Chapter 214 TAXATION

Chapter 218 TAXICABS

Chapter 230 TREES

Chapter 236 VEHICLES AND TRAFFIC

Chapter 244 WATER

Chapter 248 WEAPONS

Chapter 254 ZONING

## ***DISPOSITION LIST***

Chapter DL DISPOSITION LIST