

Village of Seneca Falls Dissolution Committee

Public Works Subcommittee, Suzanne Sinclair and Ken McConnell, Co-chairs, Bill McGrimley, and Al Martignetti

Personnel

There are seven full time employees or MEOs (Mechanical Equipment Operator) This count does not include administration. This component will be dealt with as part of the Water & Sewer sub-committee. Of the 7 full-time employees, 6 are assigned to street maintenance and one is assigned to Refuse/Garbage. There are seasonal employees as well but they are not included in this discussion

Please note that while the employees are assigned to Street Maintenance. They will actually float from one assignment to another as needed. For example, if the grass needs cutting at a park, one of the MEOs will accomplish that responsibility. The MEO duties include:

- Garbage collection
- Delivery and repair of garbage totes
- Bulky Rubbish collection
- Brush collection
- Storm Sewer maintenance
- Street Sweeping
- Heavy equipment truck maintenance
- Cemetery Maintenance
- Parks Maintenance
- Paving of Village Streets
- Tree removal, new tree planting, trimming
- Plumbing, carpentry, roofing, electrical repairs to all Village owner property
- Snow removal, plowing, salting including parking lots, bridges, sidewalks, crosswalks, etc
- Installation and maintenance of all decorative poles in the downtown lighting district
- Christmas lighting, decorations throughout downtown and parks

The personnel cost for salaries is \$ 493,854.00

Social Security is 7.65% of the annual salary or \$ 37,793.83

Health care benefits are estimated at \$ 101,736 annually

Retirement benefits are 9% or \$ 44,446.86

Worker's compensation is estimated at \$ 50,000.

The employees are represented through a Union agreement. The agreement expired in May 2009 and a new agreement has not been agreed upon.

Recommendation: Discussions with Town personnel are not completed but based on preliminary discussion. 5 of the 7 MEOs will transfer directly over to the Town. The Town and Village have agreed to perform a shadowing of job functions to determine the accurate count of employees required to cover the area known as the Village. Upon completion of this shadowing and further discussion, this count could change +/- one MEO. The salary cost savings for the preliminary count will be \$110,000.

The Public Works Subcommittee considered the following areas of the Public Works Department that would be affected by dissolution of the Village. These were defined primarily by the Village of Seneca Falls administration.

The dissolution plan is intended to convey the envisioned results of dissolution of the Village. The main goals in determining the method for resolving the questions raised by dissolution were assumed to be leaving as little debt associated with the former Village residents as possible, and to maintain the highest level of service possible. With that in mind, here are the proposals related to Public Works:

STORM SEWERS – These will become part of the Town’s storm sewer system as there is no other entity that could receive these, and we don’t think a special district is warranted for the estimated \$18,250 that currently exists in the Village budget for repairs and materials. The \$18,250 would be an addition to the Town’s budget.

PARKS – These would transfer to the Town. The increased expense would approximate the \$26,240 for seasonal personnel (16 weeks at 40 hours/week) and \$34,300 for other maintenance expense. The total of \$60,540 would be an addition to the Town’s budget.

CEMETERIES – These would transfer to the Town. The maintenance expense would approximate the Village budget at \$21,120 for seasonal personnel and \$14,500 of other maintenance expense. The total of \$35,620 would be an addition to the Town’s budget.

Both parks and cemeteries will consume some hours from the full time staff prior to the hiring of seasonal employees.

STREET LIGHTS – A special district could be formed using the former Village boundaries. The cost of maintaining the lights, approximately \$180,000, would be apportioned to those served by the lights based on assessed valuation of property. This would result in a charge to former Village tax parcels of approximately \$.86 per \$1,000 of assessed value.

STREETS MAINTENANCE – The Village budgets \$331,477 for personnel costs related to street maintenance. These personnel costs will be discussed separately. The other maintenance costs budgeted are \$212,800, which includes the capital investment to maintain the infrastructure. Therefore, the increase to the Town budget for street maintenance, net of personnel costs, is estimated to be \$212,800. State aid (CHIPS) that has been received by the Village in past years would now be received by the Town at the same rate.

GARBAGE SERVICE – The Village of Seneca Falls provides refuse collection services to the Village residents with employees and equipment belonging to the Village. The Town of Seneca Falls, on the other hand, provides refuse collection services to the TOV residents by means of a contractual relationship with the Seneca Meadows Landfill.

The Village costs to provide this service are as follows:

Personal services -	\$	47,100
Benefits -		
Medical insurance		10,560
Employers SS and Medicare		3,603
Equipment & capital outlay		3,000
Other expenses		<u>26,500</u>
Total:	\$	90,763 or \$40.00 per unit annually
		=====

The Town costs to provide this service are as follows:

Contract amount (estimated 854 units)	\$	99,187 or \$116.04 per unit annually
--	----	--------------------------------------

We propose eliminating the Town Refuse District. All citizens of the Town area would receive the same refuse removal service – weekly pickup – either from the former in-house Village system or from the Town’s contracted service. At the time the Town’s contract ready to end, a re-evaluation of the two services presumably would take place.

OTHER ASSETS

The other assets of the Village include the Public Works garage, the salt barn, and numerous trucks and specialized vehicles. These would become the property of the Town of Seneca Falls, and the net remaining debt would be assumed by the Town. In this way, the citizens of the former village do not pay for the depreciated service of the assets. The citizens of the entire Town of Seneca Falls would receive benefit of these assets, either as utilized or from the sale of surplus. The transfer of these assets from the Village to the Town would not involve cash payments. Items sold as surplus would be sold by public auction, and therefore the liquidated value cannot be reliably determined.