

Services provided to the Residents from property taxes

Service	Frequency of Service
Architectural Review Board	As needed
Building Inspection	As needed
Bulk Refuse Removal	5 times per year
Code Enforcement	As needed
Gazebo, Benches & Picnic Facilities	
Highway Maintenance	As needed
Leaf/Brush Pick-up	5 times per year and following storm events
Museum	
Parks	
Parking Lots	
Planning Board Services	As needed
Recycling	Weekly
Refuse removal	Weekly
Seasonal Decorations	
Security Cameras	
Shade Trees	
Sidewalks	
Snow Removal (roads and sidewalks)	
Street Cleaning	
Street lighting	
Summer concerts	Sundays during the months of June, July and August
Zoning Board Services	As needed

Cost Reduction Initiatives – Village of Spencerport

Revised: 4/21/15

Item	Year Implemented	Type	Efficiency Value
Current/New			
Reduce Seasonal Help	2015	Headcount	Reduced hours at current salary levels = \$6,184 annual vs 2014
Reduce Summer Help	2014, 2015	Headcount	Reduce number of employees hired for summer from 4 to 1= \$16,000 annual vs 2013
Reduce Holiday decorations, reducing time spent by SME at General Fund expense	2015-16	Labor Costs	Reduced set up and take down by Spencerport Municipal Electric (SME) employees, so lower charges to General Fund of \$1,714 annually.
Health Insurance – amount paid by employee increases 1% per year	1% per year increases beginning in 2014-15	Employee Benefits - share the cost	Annual savings vs. 2014 base year from increased employee portion @current cost: 2015-16 \$3,957 , 2016-17 \$5,935 , 2017-18 \$7,913 , 2018-19 \$9,891 .
Dental Plan self-Insurance	2011	Employee Benefits	Able to maintain flat costs back to implementation year vs. rising costs of purchased dental insurance plans.
Sewer Camera – shared ownership with Villages of Brockport and Hilton	Originally purchased prior to 2007. Replaced 2014	IMA - Shared Equipment	Save 2/3 of cost of purchase and ongoing maintenance for each Village. For VOS: savings Vs. purchase, \$49,880 in year 2014. Average annual maintenance savings: \$750
Village maintains fueling station (gas & diesel) also used by Spencerport Fire District and Gates Volunteer Ambulance, Ogden Police Department	SFD IMA ongoing, GVA new IMA 2014, New Ogden Police IMA in progress	Revenue (VOS), IMA Share Volume purchase price (SFD, GVA, OPD)	By using Village of Spencerport fuel dispensing system and paying Village of Spencerport, other organizations get the benefit of volume purchase price. Spencerport gets \$.10 per gallon to facilitate = est. \$1,000 per year. (\$550 per year just for new IMA's GVA & OPD)
DPW plows Spencerport Fire District Parking lots	Started 2013	Revenue, IMA Shared Service	Est. \$2,000 revenue annually to Village, reduced cost to Fire District
Replace Street Lights w/LED	Began 2014	Cost of Energy	Lower KWH x cost per KWH, will save \$9296 in 2017, \$10483 in 2018, \$11472 in 2019 vs 2014
Ongoing programs started prior to 2011			
Spencerport Fire District allows use of Handicapped Accessible meeting facility for major Village Public Meetings	Prior to 2011	Cost avoidance, shared facilities	Village does not have a handicapped-accessible meeting facility and would need to rent space for public hearings such as budget reviews (annual) and other occasional hearings. Verbal, as needed and reserved
IMA with Town on Ogden for building permitting, inspection svcs, PT Code Enforcement	Began 2002	IMA for services	Eliminated duplicate positions in Town and Village
VOS Included in Monroe County villages working agreement to share labor & equipment; also agreement with Town of Ogden	Various – Began prior to 2011	IMA - Shared equipment, labor	Project efficiency, emergency aid, eliminate need for purchase or rental of duplicate equipment
Waste Water Treatment agreement with Monroe County	In 2009 Process transferred to MC, IMA 2007, final legal transfer 2012	Service consolidation with county	Elimination of operation and maintenance costs of Spencerport Wastewater Treatment Plant, including labor, which averaged \$260,000/yr over the last 3 years of operation
Assessment by Town of Ogden	Began prior to 2011	Assessment	VOS is not required to retain an assessor.

		Expenses	
DPW repair services for Spencerport School District	Began prior to 2011	Revenue VOS	Reduced cost to SCSD, Revenue for VOS

Village of Spencerport
Government Efficiency Plan COG Initiatives Inventory
April 22, 2015

- Name of Activity - Reduce Seasonal Help for Village of Spencerport DPW

- Year Activity was implemented - 2015

- Type of Activity – Efficiencies - Headcount Reduction

- Participating Municipalities - Village of Spencerport

- Name, Phone, Email address for contract:
Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us

- Summary of what was done or what is being proposed:
Reduce period of seasonal help by 6 weeks in the fall.

Reduction facilitated in part by improved DPW scheduling.

- Amount of savings to be generated in:

2017	\$5,138
2018	\$5,138
2019	\$5,138

- Description of how the savings were calculated:
2 seasonal employees x 240 hours reduction each x \$12.89 average hourly pay = \$5,138

Village of Spencerport
Government Efficiency Plan COG Initiatives Inventory
April 22, 2015

- Name of Activity - Reduce Summer Help for Village of Spencerport DPW
- Year Activity was implemented - 2014, 2015
- Type of Activity - Efficiencies - Headcount Reduction
- Participating Municipalities - Village of Spencerport
- Name, Phone, Email address for contract:
Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us
- Summary of what was done or what is being proposed:
Reduce number of temporary summer employees from 4 in 2013 to 2 in 2014 to 1 in 2015.

Reduction facilitated in part by efficiencies in single stream recycling, naturalizing some lawn areas, improved scheduling.
- Amount of savings to be generated in:
2017 \$16,000
2018 \$16,000
2019 \$16,000
- Description of how the savings were calculated:
+ 2013 summer: 4 employees at 520 hours each x \$10.00 per hour = \$20,800
(2014 summer: 2 employees at 480 hours each x \$10.00 per hour)
- 2015 summer: 1 employees at 480 hours each x \$10.00 per hour = \$ 4,800
2015 and beyond vs 2013 Annual difference of reduction: \$16,000

Village of Spencerport
Government Efficiency Plan COG Initiatives Inventory
April 22, 2015

- Name of Activity - Reduce Holiday Decorations in Village of Spencerport
- Year Activity was implemented - 2015 (Proposed)
- Type of Activity - Efficiencies - Labor Cost Reduction
- Participating Municipalities - Village of Spencerport
- Name, Phone, Email address for contract:
 Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us
- Summary of what was done or what is being proposed:
 Proposed: to reduce the area of the village where light poles are decorated for the holiday season to the central commercial district from Main Street between the old railroad bridge and the canal bridge, and along the canal. This work is done by the Spencerport Municipal Electric crew with their lift equipment and charged to the General Fund of the Village. The reduction of the area will reduce labor charges into the Village.
- Amount of savings to be generated in:
 2017 \$1,714 (at 2015-16 rates)
 2018 \$1,714 (at 2015-16 rates)
 2019 \$1,714 (at 2015-16 rates)
- Description of how the savings were calculated:
 Hours associated with prior year wreath hanging and removal by the SME, estimated from work orders, was multiplied by the average salary cost per hour of the employees for a total prior year labor cost for the original area of 70 posts. This was adjusted from 70 to 35 posts to arrive at the new total estimated cost. The difference is the annual savings.

Work order hours 2014-15 fiscal year: 113.5 (estimated portion related to wreath hanging)

Average cost of labor 2014-15: \$28.77 per hour; or \$30.21 at 2015-16 rates

Total Cost 2014-15 \$3,265; or \$3,428 at 2015-16 rates

Original hours divided by 70 * 35 posts = 56.75 new hours

Average cost of labor 2015-16: \$30.21 per hour

Total Cost 2015-16 = \$1,714

Difference = \$3,428 - \$1,714 = \$1,714 Savings to General Fund

Village of Spencerport
 Government Efficiency Plan COG Initiatives Inventory
 April 22, 2015

- Name of Activity - Increasing Employee Contribution to Health Insurance

- Year Activity was implemented - 2014

- Type of Activity - Efficiencies - Employee Benefits cost sharing with Employee

- Participating Municipalities - Village of Spencerport

- Name, Phone, Email address for contract:
 Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us

- Summary of what was done or what is being proposed:
 Prior to 2014 Employees contributed 5% to their health care plan. In 2014-15 fiscal year the contribution increased to 1%, and will continue to increase 1% a year through the Efficiency Plan period.

- Amount of savings to be generated in:

2017	\$5,935
2018	\$7,913
2019	\$9,891

- Description of how the savings were calculated
 Costs paid by employees were calculated based on the following %, using 2015-16 budgeted total health care costs of \$197,827:

	Employee	Village Savings
<u>Fiscal Year</u>	<u>Contribution</u>	<u>Vs. 2013-14</u>
2013-14	5% \$ 9,891	0
2014-15	6% \$11,870	\$ 1,979
2015-16	7% \$13,848	\$ 3,957
2016-17	8% \$15,826	\$ 5,935
2017-18	9% \$17,804	\$ 7,913
2018-19	10% \$19,782	\$ 9,891

Village of Spencerport
Government Efficiency Plan COG Initiatives Inventory
April 22, 2015

- Name of Activity - Sewer Camera shared equipment
- Year Activity was implemented - Originally purchased 2007, replaced 2014
- Type of Activity – Cooperation Agreement - IMA Shared equipment
- Participating Municipalities - Villages of Spencerport, Hilton, Brockport
- Name, Phone, Email address for contract:
Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us
- Summary of what was done or what is being proposed:
Sewer camera purchased and maintained jointly by Spencerport, Hilton and Brockport to avoid individual purchases. Each organization saves 2/3 of the original cost, and 2/3 of the maintenance and repair costs associated with the camera.
- Amount of savings to be generated in:
2017 Estimated \$1,053
2018 Estimated \$1,053
2019 Estimated \$1,053
- Description of how the savings were calculated
Annual maintenance costs were estimated on historical actuals, excluding purchase price, of \$1580. Each village saves 2/3 of the cost, or approximately \$1,053 per year.

Village of Spencerport
Government Efficiency Plan COG Initiatives Inventory
April 22, 2015

- Name of Activity - Fueling Station in Spencerport
- Year Activity was implemented - prior to 2011, but expanded to new organizations in 2014, 2015
- Type of Activity – Cooperation Agreement - Revenue (VOS), cost reduction for other organizations
- Participating Municipalities - Village of Spencerport (VOS), Spencerport Fire District (SFD) ongoing, Gates Volunteer Ambulance (GVA) 2014, Ogden Police Department (OPD) May, 2015
- Name, Phone, Email address for contract:
Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us
- Summary of what was done or what is being proposed:
Village maintains and tracks gas and diesel fueling station, and provides fuel to other organizations at \$.10 over purchase cost. This provides revenue to VOS, and low cost fuel supplies to SFD, GVA, OPD
- Amount of savings to be generated in:
2017 Estimated Revenue of \$550
2018 Estimated Revenue of \$550
2019 Estimated Revenue of \$550
- Description of how the savings were calculated
Revenue of \$.10 per gallon based on 4/2014-3/2015 actuals and forecasts of usage for GVA and OPD only.

Village of Spencerport
Government Efficiency Plan COG Initiatives Inventory
April 22, 2015

- Name of Activity - Snow Plow Services for Spencerport Fire District
- Year Activity was implemented - 2013
- Type of Activity – Cooperation Agreement - Revenue-generating service IMA
- Participating Municipalities - Village of Spencerport (VOS), Spencerport Fire District (SFD)
- Name, Phone, Email address for contract:
 Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us
- Summary of what was done or what is being proposed:
 Intermunicipal agreement for snow plowing services. VOS DPW plows for SFD. VOS receives payment, SFD receives lower cost service.
- Amount of revenue to be generated in:
 2017 Estimated \$2,000 Revenue
 2018 Estimated \$2,000 Revenue
 2019 Estimated \$2,000 Revenue
- Description of how the savings were calculated:
 Estimated based on actual charges for 2014-15

- Name of Activity – Use of Spencerport Fire District Meeting Room
- Year Activity was implemented – prior to 2011, actual starting date unknown
- Type of Activity – Cooperation Agreement - Cost avoidance - Shared facilities, no formal agreement
- Participating Municipalities – Spencerport Fire District (SFD), Village of Spencerport (VOS)
- Name, Phone, Email address for contract:
 Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us
- Summary of what was done or what is being proposed:
 Village of Spencerport has no handicapped accessible meeting space. For major public hearings, such as the annual budget hearing, SFD has made their handicapped accessible conference room and their AV meeting equipment available. Arrangements are made verbally and in advance.
- Amount of savings to be generated in:
 2017 Unknown
 2018 Unknown
 2019 Unknown
- Description of how the savings were calculated
 The cost of renting a public facility or room are avoided.

- Name of Activity – Wastewater Treatment Service Consolidation
- Year Activity was implemented – IMA June 2007, operation transferred 2009, legal transfer completed 2012
- Type of Activity – Shared Services - Transfer of function
- Participating Municipalities – Monroe County (MC), Village of Spencerport (VOS)
- Name, Phone, Email address for contract:
 Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us
- Summary of what was done or what is being proposed:
 Spencerport Wastewater treatment operation was shut down in 2009. The operation was taken over by Monroe County.
- Amount of savings to be generated in:

2017	\$260,000
2018	\$260,000
2019	\$260,000
- Description of how the savings were calculated
 This shutdown eliminated the annual operating costs for the Village of Spencerport, including the salary and benefits cost of one full time employee, of \$260K (estimated based on the average of last three years full operation fiscal years ending May 2006 to May 2008).

\$ 38,000	Wages
25,000	Employee Benefits
<u>197,000</u>	Operating & Maintenance overhead
\$260,000	Total

Any offsetting cost to the residents and other sewer customers by direct charge from Monroe County has not been included in the above calculation.

Note: To facilitate the transfer of function, a major capital project was required which created EFC debt, payable by the Village over a 20 year period ending 2028. At the time of the decision to implement this function transfer, it was determined that a similar amount of capital investment would be needed to update the Spencerport Wastewater Treatment plant, and that similar investments would need to be made again and again over time as the facility ages. So in the near term the capital investment was seen as essentially a wash for the transfer as compared to the option of not transferring the function; in the long term as another cost reduction in itself.

- Name of Activity – LED Lighting for Village Street lights
- Year Activity was implemented – 2014
- Type of Activity – Efficiencies - Reduce Energy costs to Village
- Participating Municipalities – Village of Spencerport (VOS) with Spencerport Municipal Electric (SME)
- Name, Phone, Email address for contract:
Jacqueline Sullivan, 585-352-4771, jsullivan@vil.spencerport.ny.us
- Summary of what was done or what is being proposed:
SME Program to replace street lights in village with LED bulbs, thus reducing energy requirements and cost. Replacement bulbs subsidized by IEEP (Independent Energy Efficiency Program).
- Amount of savings to be generated in:
2017 \$ 9,296
2018 \$10,483
2019 \$11,472
- Description of how the savings were calculated
Based on the current implementation plan, 47% of all village street lights will be replaced by June of 2017, 53% by June of 2018, and 58% by June of 2019. The replacement bulbs will reduce energy consumption by 57.5% (from 120 watts to 51 watts).

Based on 2013-14 actual usage of 229,329 KWH for all village streetlights, the reduction in usage over time is calculated as follows:

$229,329 \times \% \text{ of streetlights converted to date} \times 57.5\% = \text{change in annual KWH requirements.}$

	<u>2017</u>	<u>2018</u>	<u>2019</u>
Change in annual KWH requirements:	61,976	69,888	76,481
Cost per KWH:	\$.15	\$.15	\$.15
Total cost savings per year:	\$ 9,296	\$10,483	\$11,472

Replacement costs: None to Village. Paid as part of the Spencerport Municipal Electric Fund asset base, and reimbursed to SME by the IEEP.

Village of Spencerport 2014-2015 BUDGET

Comparison of Total Appropriations for NYS Tax Cap

	2013-14 Tax Levy \$	2014-15 Tax Levy \$	Increase/ (Decrease)	
			\$	%
General Fund				
Tax Rate	632,668	639,500	6,832	1.1%
PILOT (COMIDA)	4,135	4,135	0	0.0%
Recycle Charge	69,212	70,837	1,625	2.3%
Total average General Charges	706,015	714,472	8,457	1.2%
Sewer Fund				
O&M Charge (Residents)	247,090	258,170	11,080	4.5%
Capital Charge (Residents)	253,649	243,371	(10,278)	-4.1%
Total average Sewer Charges	500,739	501,541	802	0.2%
Total Appropriations On Tax Bill:	1,206,754	1,216,013	9,259	0.8%

Calculated Tax Cap:	1,243,500	36,746	3.05%
Amount over/(Under) Tax Cap:	(27,487)	(27,487)	-2.28%

Village of Spencerport 2015-2016 BUDGET

Comparison of Total Appropriations for NYS Tax Cap

	2014-15 Tax Levy \$	2015-16 Tax Levy \$	Increase/ (Decrease)	
			\$	%
General Fund				
Tax Rate	639,455	664,165	24,710	3.9%
PILOT (COMIDA)	4,135	4,200	65	1.6%
Recycle Charge	70,837	71,784	947	1.3%
Total average General Charges	714,427	740,149	25,722	3.6%
Sewer Fund				
O&M Charge (Residents)	258,170	250,679	(7,491)	-2.9%
Capital Charge (Residents)	243,371	257,035	13,664	5.6%
Total average Sewer Charges	501,541	507,714	6,173	1.2%
Total Appropriations On Tax Bill:	1,215,968	1,247,863	31,895	2.6%

Calculated Tax Cap:	1,251,134	35,166	2.89%
Amount over/(Under) Tax Cap:	(3,271)	(3,271)	-0.27%

Village of Spencerport 2016-2017 BUDGET

Comparison of Total Appropriations for NYS Tax Cap

	2015-16 Tax Levy \$	2016-17 Tax Levy \$	Increase/ (Decrease)	
			\$	%
General Fund				
Tax Rate	665,980	685,393	19,413	2.9%
Recycle Charge	71,779	70,304	(1,475)	-2.1%
Total average General Charges	737,759	755,697	17,938	2.4%
Sewer Fund				
O&M Charge (Residents)	250,679	244,867	(5,812)	-2.3%
Capital Charge (Residents)	256,613	258,786	2,173	0.8%
Total average Sewer Charges	507,292	503,653	(3,639)	-0.7%
Total Appropriations On Tax Bill:	1,245,051	1,259,350	14,299	1.1%

Calculated Tax Cap:	1,264,974	19,923	1.60%
Amount over/(Under) Tax Cap:	(5,624)	(5,624)	-0.45%