

MEMORANDUM

To: Village of Salem Dissolution Study Committee
From: Laberge Group
Date: July 7, 2014
RE: Current Functions & Services Summary Report

The following summary report describes all services and functions currently provided by the Village of Salem and their related cost according to the 2014-2015 Village Budget. The information in this report was supplemented with data gathered from interviews with village and town staff, as well various county agencies. This report will be provided to the Village of Salem Dissolution Study Committee for discussion when examining the potential future impacts of dissolution including: what services will be continued, what services will be terminated, and what employees will be maintained/transferred.

Current Functions and Services Summary

As a part of the initial data gathering process, the consultant interviewed various members of Town and Village staff to discuss the existing Town and Village services and how they are provided and funded. The results of this effort are contained in this report which lists and describes all services and functions currently provided by the Village of Salem directly, and other cases where services or personnel are shared through existing agreements between the Town and Village and/or County covering a wide range of public services.

General Government

Village Mayor and Village Board of Trustees

The Village is currently governed by an elected Mayor and Village Board of Trustees made up of four members. The Mayor and Board of Trustees have four year terms. The Mayor and Trustees are responsible for overseeing all Village operations, including finances, staff, and the use of Village property and equipment. According to the 2014-2015 Village Budget, the position of Mayor costs a total of \$4,147 per year, which includes an annual stipend of \$3,000, and other administrative costs. The Board of Trustees costs a total of \$1,500, including an annual stipend of \$500 to each three

Board members, with one waiving the stipend to save the Village money. Total cost for the Village Mayor and Village Board of Trustees is \$5,647.

Village Justice

The Village is currently served by a part-time elected Village Justice and an Acting Justice that fills in only on an as needed basis. The Village Justice has a four year term and currently also serves as the separately elected Town Justice. Town and Village Court is held at Proudfit Hall (Village Hall), a Village-owned and operated building. The two Justice Courts share one part-time Justice Clerk. The overall cost of the Village Justice is \$7,041, including \$5,441 in annual salaries (\$4,410 for the Village Justice, \$431 for the Acting Justice and \$600 for the Justice Clerk). Estimated revenues for the 2014-2015 for Fines and Forfeitures were \$4,000.

Clerk/Treasurer

The Village employs an appointed part-time Clerk/Treasurer. The Clerk/Treasurer is responsible for maintaining Village files and records, accounts payable and receivable, payroll, human resources and insurances, water billing, receiving tax payments, taking minutes of Board of Trustees meetings, preparing public notices for all Board and Committee meetings, and fielding phone calls, emails and walk-in requests for and information for all village services. According to the 2014-2015 Village Budget, the position of Village Clerk/Treasurer costs a total of \$31,593, including \$26,593 for the annual salary.

Tax Expense

This function is performed by the Village Clerk/Treasurer, and costs a total of \$1,100 per year for preparing and mailing tax bills.

Village Attorney

The Village budgets \$3,000 per year for an attorney to handle all its legal affairs. This function is used only on an as needed basis.

Election Inspectors

The Village budgeted \$630.40 for elections inspectors, ballots and advertising. This amount will cover the cost for the regular annual village election and the special dissolution vote in 2014.

Village Hall

According to the 2014-2015 Village Budget, maintenance and operating cost of Proudfit Hall (Village Hall)/Bancroft Public Library (listed under Shared Services in the Village Budget) cost \$33,500 per year. These costs include a salary for a part-time Custodian of \$3,500, utilities, and

general building maintenance items. The Community Room is occasionally rented for a fee to a private group. The Fire Department currently pays rent (\$10,600/year) for use of the vehicle/equipment bays in Proudfit, and the estimated revenue for rental of the community room was \$1,000 according to the 2014-2015 budget, so the net cost of Village Hall is approximately \$21,900 per year.

Other Village-owned Property

In addition to Proudfit Hall/ Bancroft Public Library, the Village of Salem owns four other properties, including:

- The Village Gazebo (insurance value \$13,328)
- Carnival grounds and storage building (insurance value \$27,206)
- DPW Barn, Water Treatment Plant Office and chlorination room (insurance value \$394,655)
- Water storage tank (320,000 capacity, insurance value \$496,289)

Insurance/Contingency Fund

According to the 2014-2015 Village Budget, property liability insurance (listed under Special Items in the Village Budget) cost the Village \$12,900 per year, with an additional contingency budget of \$7,000, for a total of \$19,900.

Crossing Guard

The Village budgets \$4,800 per year for a part-time Crossing Guard. This service is exclusively funded by the Village tax payers.

Registrar of Vital Statistics

This function is performed by the Town Clerk for the Town and Village of Salem at an annual cost of \$100.

Transportation (Public Works Department)

The Village Public Works Department currently employs a full-time Public Works Superintendent, one (1) full-time Laborer and a seasonal part-time Laborer for summer work. The Public Works Superintendent oversees and is responsible for repair and maintenance of village streets, public properties and infrastructure. Services include pothole repair, snow plowing and removal, sidewalk maintenance and clearing snow from sidewalks, mowing on village-owned properties and the street right-of-way, tree maintenance, and maintenance and repair of the public water system as needed. According to the 2014-2015 Village Budget, the overall cost of the Public Works Department is \$144,281.37, including the \$38,050 salary of the Public Works Superintendent, \$1,000 for a seasonal street laborer and \$28,300 for one full-time Laborer, as well

as Street Maintenance and Permanent Improvements budget line items. The department received \$38,931.37 in revenues, making the net departmental cost \$105,350, not including benefits. The Public Works Superintendent also oversees the work of the full-time Water Treatment Plant Operator, but the position is currently vacant. As is typical in many public works departments in New York, depending on the season, the DPW crew is cross-trained to handle a broad range of duties related to street and public infrastructure maintenance. The DPW equipment inventory that consists of five (5) vehicles, including one small dump truck, one large dump truck, a loader, a backhoe and a 4 door car. Estimated value of this equipment is about \$93,500. The Village has a reserve fund for future DPW equipment purchases equivalent to \$45,205.09.

Street Lighting

The Village of Salem has 126 street lights within the Village boundaries. Electricity and maintenance of the street lighting costs \$20,000.

Culture and Recreation

The Village budget funds a variety of cultural and recreational items. According to the 2014-2015 Village Budget, the Village summer swimming program (listed under Youth Agencies in the Village Budget) which is hosted by the Village of Cambridge's Youth Recreation Department at Lake Lauderdale cost \$4,750 per year. The Village also budgets \$500 per year on the public park and gazebo. The part-time Village Historian cost \$1,220 annually, and Historic Preservation cost \$500 annually. The Village also appropriates \$250 per year for programs for the aging cost.

Community Beautification

According to the 2014-2015 Village Budget, \$250 is spent annually on items like flowers, signs and landscaping improvements.

Public Water

The Village of Salem has a public drinking water system that was established in 2003. The system was established with a \$2.7 million dollar loan from the NYS Environmental Facilities Corporation, of which \$2,137,000 is still outstanding debt. The system consists of three drilled wells, 300,000 gallon storage tank and the distribution system. The water is chlorinated using sodium hypochlorite as it leaves the well to protect against contamination from harmful bacteria or other organisms. According to the 2013 Annual Water Quality Report, the system has 298 service connections and an average daily demand of 56,396 gallons. The Village budget includes a Water Treatment Plant Operator with a Grade C Certification through New York State. According to the 2014-2015 Village Budget, this full-time position had a salary of \$30,050 plus \$8,800 in employee benefits; however, the position is vacant as of June 2014. The water system budget, excluding the Water

Treatment Plant Operator's salary and benefits, is currently \$134,881.50. The Village has three reserve funds for the water system equivalent to \$131,385.91 for water system repairs, equipment and debt service.

Bancroft Public Library

The Bancroft Public Library provides library services to Town and Village residents. The Library is chartered through the NYS Department of Regents as a Municipal Public Library. The Library was granted a provisional charter by the Board of Regents of the Education Department of the State of New York on December 13, 2011, and an absolute charter on March 12, 2013. The Library is governed by a five member Board of Trustees and has a separately appointed President and Secretary. The Library employs a part-time Library Director with a salary of \$20,400 per year, and three (3) part-time Assistant Librarians at an annual cost of \$16,100. The 2014-2015 Library budget was \$60,300, and is partially funded by Village (\$13,500), Town (\$12,000), and from taxes raised by a proposition (separate from school budget/taxes) placed before school district voters and channeled through the school (\$19,890), as well as other state aid and miscellaneous sources of departmental income.

Salem Volunteer Fire Department

The Salem Volunteer Fire Department, Inc. currently provides fire protection services to the Village and Town of Salem. The Fire Department became an independent fire company in May 2013 and their budget is funded through the Town of Salem with a fire tax line on the Town/County tax bill and with other support from fundraisers and donations. The Fire Department currently pays rent (\$10,600/year) for use of the vehicle/equipment bays in Proudfit Hall.

Zoning Board of Appeals

The Village of Salem Zoning Board of Appeals (ZBA) is a three member voluntary board that has the power to make interpretations of the Zoning Law, issue or deny Special Use Permits, and issue or deny variances. All ZBA procedures are outlined in Article VII of the Village Zoning Law. There is no budgeted cost for this voluntary board.

Historic Preservation Commission

The Village of Salem Historic Preservation Commission is a five member voluntary board that has the power to, among other things, review applications proposing alteration, construction, demolition, or relocation of any individual landmark or resource located in the Historic District; grant, or deny certificates of appropriateness. As previously stated in the Culture and Recreation section of this document, the Village budgeted \$500 for necessary actions related to implementing and enforcing the Historic Preservation Law.