

CITY OF OGDENSBURG, NEW YORK

CITY HALL • 330 FORD STREET • OGDENSBURG, NY 13669 • (315) 393-6100



Office of the City Manager

MEMORANDUM

MEMO TO: City Council
FROM: Sarah Purdy, City Manager *SP*
DATE: November 3, 2016
SUBJECT: Update 16/42

2017 BUDGET UPDATE - Earlier this week I received a phone call from staff in the State Comptroller's Syracuse regional office. News media coverage has made them aware of the City's financial challenges, and they offered to assist us in an effort to address the need to borrow for operating expenses. Staff members will be here next Wednesday to review the budget and other financial documents, and to meet with Tim Johnson and me. Both Tim and I are pleased they are coming and look forward to any advice and assistance they can offer.

PLANNING UPDATES – Please find attached a memo from Andrea Smith and a copy of the Comprehensive Planning Award that the Oswegatchie Blueway Trail received this year.

COMPTROLLER UPDATES – Fund Balance Analysis report is attached for your review.

RECREATION UPDATES - Please find attached the budget summary for the Parks and Recreation Department.

Arena Ice - During the week of October 3rd to the 7th, staff under the direction of Matt Denner Sr., installed and painted the ice at the Lockwood Arena. The first rental was October 10th. The department is open for public skating and rentals.

Fall/Winter Youth Programs - The department began sign-ups for its fall/winter programs on October 17th. Programs include Family Swim, Bidy Basketball, Gymnastics and Wrestling. Brochures were given to Ogdensburg elementary schools to be passed out.

New Benches - The department, with help from DPW, installed four benches (two at Hamilton Street and two at Grove Street parks), that were purchased by the Ogdensburg Garden Club.

Skate with Santa - The department has scheduled its annual Skate with Santa event at the Lockwood Arena for December 10th. The first session is from 12:30 pm - 2:30 pm for youth up to 12 years of age. The second session is for youth aged 13 and older as well as adults from 6-9 p.m.

City Christmas Lights - The department, with help from DPW, has put up Christmas lights in the Greenbelt area and City Hall in preparation for the annual Light Up the Night Parade on November 19th.

FIRE DEPARTMENT BUDGET SUMMARY – Please see attached budget summary from Chief Farrell.

DEPARTMENT OF PUBLIC WORKS UPDATES –

Budget

- Budget presentation is currently scheduled for November 9th. I have attached a budget summary and other budget related documents for Council review.

Snow & Ice

- We are ready for snow and ice conditions when the weather changes.
- Continuing to prep equipment for snow & ice season.

Waste Water Treatment Plant Update

- Still in the process of going through and performing maintenance to the second Primary Tank.
- We were prohibited from taking the large primary digester completely off line because we cannot get the isolation valves to function properly. We were finally able to isolate the primary digester and we are pressing out of it so that we can empty it. Once emptied it will be cleaned and repaired, so that we can perform similar maintenance on the second digester.
- We are working closely with DANC to determine our staffing needs. With the uncertainty of knowing the future rating of our plant we are trying to formulate on how best to move forward. We are trying to address the information voids that have been created in the past by cross training our entire staff.
- GHD has started the preliminary engineering report with a time line completion of 90 to 120 days. Our meeting on November 1st with GHD regarding the preliminary engineering report went very well. We will be working hard over the next 4 weeks to wrap up the report. GHD will be working closely with the City on SEQR and SHIPO so that we are properly prepared for an update bond resolution.
- In the process of replacing the sewer flow meter at the SLPC. We will be able to perform all the mechanical and electrical work ourselves.

Water Filtration Plant Update

- The next cleaning date for the slow sand filters is set for November 18th. We will clean one of the four on a rotating basis every two weeks until next spring.
- Water meters and program have been ordered and will be arriving shortly. Staff is still working on an installation schedule.

Road Cuts

- Local hot mix is no longer available. We will now have to get material from Norwood. We have access to material through November 18th. We are hustling to close up any holes before all plants close down for the season.

Paving / Milling / Streets

- All paving has been completed for the season.
- We are trying to identify and address sign issues. Replacing worn and missing signs.

Sidewalks

- Unit 7 continues to work every day on sidewalk projects. We are quickly approaching the end of the season.

Unit “6”

- We are still digging every day.
- Working on manhole and drop repairs.
- Performing water and sewer services as they arise.

Brush Pickup

- Fall Brush Pick-up is underway. We will make 2 to 3 passes through the City over the next 4 weeks.

Paterson St

- Punch List work is moving forward slowly.
- We completed the dropping of our 12” main, but will need to go back to address a leaking valve. This will complete our work in this area.

Solar Array

- Waiting on National Grid for partial energization of our solar array.
- We have decisions coming before council that will require us to confirm our participation in the Tri-County Energy Consortium or to formally withdraw. We have until 12/31/16 to respond. I am hoping that we can have a discussion on this process at one of our November meetings.

Storm Drops / Cleaning Sewer Mains

- Crew is working on cleaning drops.
- Fall sewer cleaning will be taking place until completed or weather prohibits the process.

NORTH COUNTRY REGIONAL EMS COUNCIL – Notification that the Gouverneur Rescue Squad has submitted an application to expand their CON. Please see the attached notice for more information.



American Planning Association
New York Upstate Chapter

Making Great Communities Happen

2016 Professional Awards

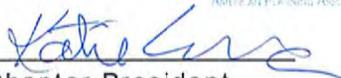
Comprehensive Planning -Region-

**Oswegatchie River Blueway Trail
Management Plan**

NYS Department of State
NYS Empire State Development Corp.
City of Ogdensburg
Oswegatchie River Communities
peter j. smith & company, inc.
Aubertine and Currier Architects,
Engineers, & Land Surveyors, PLLC



2016 New York Upstate
CHAPTER CONFERENCE
American Planning Association


Chapter President

September 29, 2016
Date

AWARDED

MEMORANDUM

TO: Sarah Purdy, City Manager
FROM: Andrea Smith, DPD Director
DATE: November 4, 2016
SUBJECT: **Planning Department Update**

Below is an update from the Planning Department:

421 Park Street – Demolition of 421 Park Street has been completed, although final site grading and cleanup is ongoing. The asbestos air monitor report is pending completion, along with final invoices. I anticipate a final project summary report to be completed the week of November 21, 2016. Below are site photos documenting the project October 31 – November 3. Once we compile a final report and project costs the property owner will be given 30 days to pay before we will pursue the City’s option to have a personal lien placed on the owner to recover costs.



Figure 1: October 31, 2016



Figure 2: November 1, 2016



Figure 3: November 3, 2016, 1



Figure 4: November 3, 2016, 2

102 Ford Street – [Formerly owned by Filtran, Inc.]

A resolution authorizing the City Manager to execute a Memorandum of Agreement between Cerebral Palsy Association of the North Country and the City has been prepared for the City Council agenda of November 14, 2016 along with the proposed MOA. Both of these documents have been sent to the City Attorney for review, comments or approval is anticipated Friday, November 4, 2016.

NYSDOT Transportation Alternatives Program (TAP) Grant – I have followed up with St. Lawrence County, St. Mary’s Parish and Nahall Kedumin, LLC on the City’s proposal to extend the MCT via the abandoned Penn-Central Railroad Bridge.

As reported on the October 28th update I will be presenting the City’s request formally to the County Finance Committee later in November. At this time it appears the meeting date will be November 21st at 5:30 in Canton. I have provided a summary of the grant application, conceptual maps, deed descriptions, and site photographs to the County Administrator to assist the Board of Legislators in making their final determination. We have received positive feedback from the County to date including a letter of support that was submitted with our application.

I have also met with Father Joseph Morgan regarding our request for an easement across St. Mary’s Cemetery. On behalf of the Parish, Father Morgan has agreed to the same terms

previously agreed to with the City in 2008. A signed commitment was submitted with our application for a 25' wide x 1,600' long easement connecting to St. Highway 812.

I have also been corresponding with Mr. Harry Gingold of Nahall Kedumin, LLC, the property owner adjacent to St. Mary's Cemetery where the RR trestle crosses the Oswegatchie River. The members and owners of Nahall Kedumin, LLC "are happy to help" according to Mr. Gingold. He and I are discussing the details of the City's proposed trail extension and what terms will be most agreeable to the LLC. We are moving in a positive direction and I am hopeful that we will be able to proceed rather quickly.

See attached maps.

2017 EPA Assessment Coalition Grants – I have requested that the 2017 EPA Coalition Assessment Grant be included on the City Council Agenda of November 14th under items for discussion. Applications are due December 20, 2017.

A coalition must include at least 3 eligible entities and may request up to \$600,000 to work on a *minimum* of **five** hazardous substance and/or petroleum sites. This grant requires no local match.

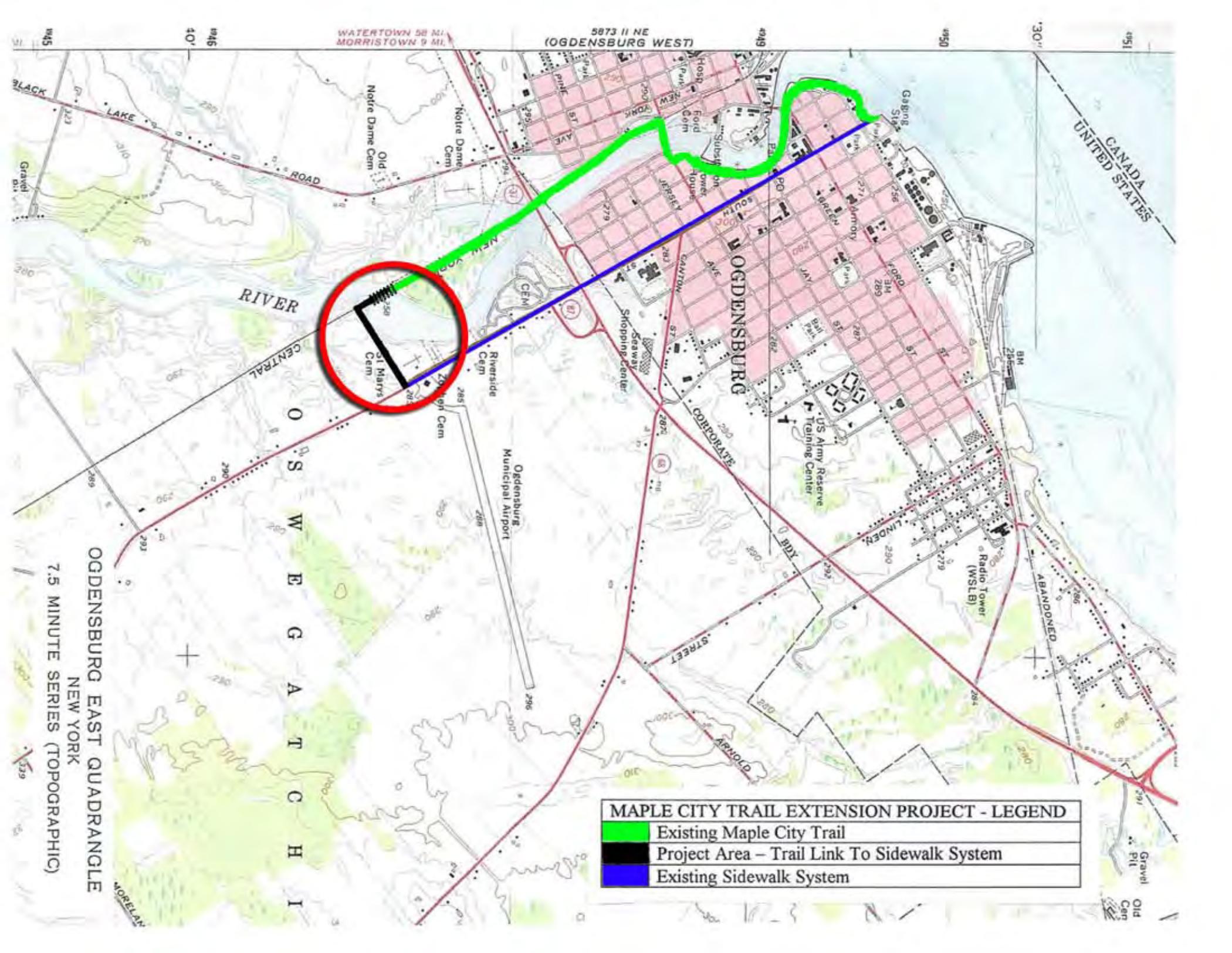
Eligible entities include: state, local and tribal governments, general purpose units of local government, land clearance authorities, or other quasi-governmental entities; regional councils; redevelopment agencies; and government entities created by state legislatures.

- Coalition members are not eligible to apply for individual Community-wide or Site-specific Assessment grants in the year they apply as part of a coalition.
 - Members of a coalition are NOT excluded from applying for EPA Cleanup Grants in the year they apply as part of a coalition.
- Nonprofit organizations are not eligible to apply as members of a coalition.

An example of a successful coalition grant project has been attached with this application to better illustrate its benefits.

Annual City Grants Report – see attached

CC: FILE



WATERTOWN 58 MI.
MORRISTOWN 9 MI.

5873 II NE
(OGDENSBURG WEST)

CANADA
UNITED STATES

RIVER

OGDENSBURG

OGDENSBURG EAST QUADRANGLE
NEW YORK
7.5 MINUTE SERIES (TOPOGRAPHIC)

MAPLE CITY TRAIL EXTENSION PROJECT - LEGEND	
	Existing Maple City Trail
	Project Area - Trail Link To Sidewalk System
	Existing Sidewalk System

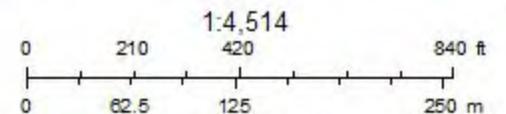
Railroad Bridge Parcels



October 14, 2016

Parcels_StLawrence_2015

County Boundary



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community



Notes:

1) This is not a Boundary Survey but is rather a Site Plan only. All boundary line information as shown hereon was digitized from St. Lawrence County Real Property Tax Maps and should be only considered approximate.

2) Aerial Photo images as shown hereon are for informational purposes only.

3) Jacobs Land Surveying makes no certification as to the implied ownership of any of the parcels shown hereon or to the accuracy of boundary information shown hereon.

LEGEND		
● Iron Rod Set	--- Adjacent Property Line	--- Road Bounds
● Found Iron Pipe	--- Property Line	--- Utility Lines
▲ Found Concrete Monument	--- Lot Line	--- Shoreline
52 Lot Number		--- Centerline of Road

Scale 1" = 200'

Revisions:

Copyright 2007. Jacobs Land Surveying. All Rights Reserved.

I hereby certify that I am a Land Surveyor Licensed by the State of New York and that this survey was performed by me in accordance with the Code of Practice adopted by the New York State Association of Professional Land Surveyors and to the best of my knowledge and belief is true and complete as shown.

Richard D. Jacobs II L.S. 050588

Date:

PREPARED BY:



Map of Site Plan Prepared For
City of Ogdensburg
for Future Maple City Trail Development.

SITUATE IN: TOWN OF OSWEGATCHIE
COUNTY OF ST. LAWRENCE
STATE OF NEW YORK

JLS Jacobs Land Surveying
409 County Route 28
Ogdensburg, NY 13669
Ph/ Fax: 315-393-9290 Cell: 315.323.2804
Email: jacobslandsurveying@hotmail.com

DATE: JULY 11, 2007	Parcel ID. No. 59.001-2-39.1
SCALE 1" = 200 FEET	PROJECT NO. 2007-050

Brownfields Success Story

Strengthening Shubuta *A Brownfields Coalition Boosts Community in Clarke County, Mississippi*

Located in east-central Mississippi, Clarke County (population 17,200) is a rural area with an agricultural base in cotton cultivation. At the turn of the 21st century, the county's economy also was driven by electric engine equipment and textile manufacturing. However, when several plants closed, more than 10 percent of county residents lost their jobs, and blighted, vacant and underused brownfields were created.

Officials in Quitman, the Clarke County seat, mobilized other county leaders to reinvigorate the economy. "We spent hours planning redevelopment strategies," says Quitman Mayor Eddie Fulton. "When developers inquiring about an abandoned property asked whether an environmental site assessment had been conducted, we began to focus more on the redevelopment of brownfields."

The Opportunity

In 2010, the U.S. Environmental Protection Agency awarded Quitman a \$400,000 Brownfields Assessment Coalition Grant. The Quitman Brownfields Coalition included representatives from the city, the county and the towns of Enterprise, Stonewall and Shubuta. The coalition took inventory of brownfields and prioritized cleanup and redevelopment projects. In Shubuta, the coalition identified two opportunities for investment.

Two Projects in Shubuta

The nonprofit Shubuta Outreach Family Clinic was built at the site of a former gas station. When some underground storage tanks began to leak, the clinic faced closure due to the steep fines from local environmental authorities and significant investment needed to remove the tanks. The Quitman Brownfields Coalition agreed to use its grant resources to address the tank issues on the site, funding both Phase I



The Quitman Brownfields Coalition helped clear the way for development of the Shubuta Senior Citizens Center.

EPA Grant Recipient:
Quitman Brownfields Coalition

Grant Type:
\$400,000 Brownfields
Assessment Coalition Grant

Former Uses:
Gas station, rural lot

Current Uses:
Shubuta Outreach Family Clinic,
Shubuta Senior Citizens Center



The Shubuta Outreach Family Clinic was one of several properties prioritized for brownfields assessment, cleanup and redevelopment in Clarke County.



An underground storage tank is excavated from the site of the Shubuta Outreach Family Clinic.

“ **The Brownfields Assessment Coalition Grant gave us the tools to spark new economic life into our community.** ”

*Mayor Eddie Fulton,
Quitman, Mississippi*

and Phase II environmental site assessments. The Phase II assessment required removal of the tanks to allow for sampling and analysis of soils and groundwater beneath them. The county provided in-kind assistance to excavate and remove the tanks, allowing the clinic to continue operations.

The Quitman Brownfields Coalition also identified an investment opportunity at the site of a proposed senior center. Approximately 20 percent of Shubuta’s 510 residents are 62 years of age or older. For some time, the village’s senior citizens wanted a place for social gatherings. A centrally located lot was proposed for the site, but there were some concerns about past petroleum activities and possible underground storage tanks. The coalition commissioned a Phase I environmental site assessment to identify and address any contamination. The assessment did not reveal any recognized environmental concerns, and the property was cleared for redevelopment. The U.S. Department of Housing and Urban Development awarded a Community Development Block Grant to help build the center, which opened in 2012.

The Benefits

Keeping the clinic’s doors open created temporary remediation work and saved the full-time jobs of the healthcare professionals and staff who work there. If the clinic had been forced to close, Shubuta’s residents would have lost convenient access to affordable primary healthcare. Building the senior center created approximately 16 temporary engineering, siting, design and construction jobs, and at least two people work there regularly. Shubuta’s older residents now have a place to get together, socialize and enjoy free meals.

“Modest government investments have strengthened this small town,” says Jay Estes, an environmental consultant who worked on the projects in Shubuta. “Saving a clinic and clearing the way for a new senior center have made a big difference in the community.”

FED./STATE/OTHER	AGENCY	CONTRACT ID	PROGRAM	PROJECT NAME	EFFECTIVE DATES	CONTACT	AWARD AMOUNT	NOTES
LOCAL	RVRDA	<i>Project Name</i>	RVRDA - EIP	Asbestos Removal - Shade Roller	9/21/11-6/30/12	Lori Sibley	\$100,000	
LOCAL	SLHI	CHP-PY2/3-COO	Complete Streets	Marina District Complete Streets	3/1/13 - 3/31/14	Karen Bage	\$7,500	1:1 DPW sidewalk install as match. Materials purchased with grant
LOCAL	RVRDA		LED Lights, Loan	LED Lights				
LOCAL	SLHI	Complete Streets Implementation: Bike Lane	Complete Streets	Paterson Street Bike Lane	7/1/2016 - 9/30/2016	Karen Bage	\$12,472	no match required
NYS	LISC	47361-0001	Zombie Properties	Zombie Property Management	Awarded	Helene Caloir	\$150,000	no match required, city will leverage salaries
NYS	DEC	39783	EPG	St. Lawrence Shores Infrastructure	Awarded	Christine Garrity	\$30,000	7,500 match required: 6,500 DPD salaries, 1,000 legal salaries. 2014 CFA
NYS	DEC	Contract #T304576	Urban & Com. Forestry	Tree Inventory & Mgmt. Plan	9/1/11-8/31/14	Mary Kramarchyk	\$25,000	1:1 match, city used in-kind services and salaries as match for 15,000 and 10,000 in cash
NYS	DOS	Contract #C096002	BOA	Step II Waterfront BOA	10/7/09-10/6/14	David MacLeod	\$355,500	\$35,550 (10%) match, city used salaries and wages of Planning Director
NYS	DOS	T006854	LWRP	LWRP Update	7/1/09-12/31/14	Laurissa Garcia	\$35,000	1:1 match, city used in-kind services and salaries as match
NYS (Federal Pass-through)	HCR	NSP-1004	Neighborhood Stabilization Program: NSP1	City of Ogdensburg Neighborhood Stabilization Program	12/29/09 -3/20/13	Jason Pearson	\$250,000	
NYS (Federal Pass-through)	OCR	836HR77-12	CDBG	Ford Street: CDBG	12/20/12-12/19/14	Adrew Griffin	\$400,000	no match required
NYS (Federal Pass-through)	OCR	836HR320-14	CDBG	NY Ave. CDBG	6/25/15 - 6/25/2017	Scott LaMountain	\$400,000	no match required
NYS	DOT	PIN 7752.99	NYS DOT/Marchiselli	Paterson Street Reconstruction	4/15/02-12/30/15	Nancy Catalina		DOT Region 7 (Watertown, NY)
NYS	OPRHP	EPF-407100-I4	Parks and Rec.	Transient Docks	11/30/07-11/30/11	Gayle Underhill-Plumb	\$50,000	
NYS	DASNY	Project ID#4655	NYS Regional Econ Develop (RED)	Lake Street Bridge	8/31/10-8/31/13	Tammie Barnhart	\$2,500,000	
NYS	DASNY	SAM-6361	State & Municipal Faciliites	River Park		Sara Antonacci	\$225,000	GLRI \$50,000 match
NYS	DASNY	SAM-8271	State & Municipal Faciliites	City Hall Improvements		Sara Antonacci	\$50,000	no match required
NYS	DASNY	SAM-7346	State & Municipal Faciliites	SLPC Purchase		Sara Antonacci	\$300,000	no match required
NYS	DASNY	SAM-8272	State & Municipal Faciliites	Oswegatchie River Dam Lighting		Sara Antonacci	\$50,000	

NYS	DOS	T1000439	LWRP	Oswegatchie River Blueway Trail	6/1/14 - 5/31/17	Andrew Labruzzo	\$25,000	1:1 match used ESD grant of \$25,000
NYS	ESD	Project #Y832/CFA#31829	Urban&Comm Develop - Strategic Planning Matching	Oswegatchie River Blueway Trail	8/6/14-8/6/16	Caitlin Lecker	\$25,000	1:1 match (10% cash): used contributions from communities
NYS	SED	580155404	Archives Records Mgmt.	St. Lawrence Seaway GIS	7/1/14 - 6/30/15	Denise Meadows	\$94,410	no match required
NYS	ESDC	W068	RESTORE NY	Asbestos Removal - Shade Roller	7/15/10-12/31/14	Simone Bethune	\$700,000	
NYS	DEC	C302615	EPF	Diamond National - cleanup	2/23/05-12/31/13	Peter Ouderkirk	\$2,305,000	
NYS	HCR	20093363	Main Street	Downtown, 2009	4/15/11-7/31/12	Patricia O'Reilly	\$200,000	
NYS	HCR	20083324	Main Street	Marina District, 2010	8/29/08-7/31/12	Patricia O'Reilly	\$200,000	
FEDERAL	EPA	97219800	RLF	RLF - Hazardous	10/1/10 - 9/30/15	Benny Hom	\$1,000,000	\$200,000 match, City used RESTORE NY funds
FEDERAL	EPA		RLF - SUPPLEMENTAL	RLF - Petroleum			\$300,000	a part of the original RLF above
FEDERAL	EPA	TR-83490501	AWP	Area-Wide Pilot	9/1/10 - 6/30/13	Aimee Storm	\$145,000	No match required, leveraged BOA \$40,000 match required
FEDERAL	EPA	97219900	CLEANUP	Shade Roller	10/1/10 - 3/31/17	John Struble	\$200,000	(RESTORE NY)
FEDERAL	EPA	96295612	ASSESSMENT	Community Wide - Hazardous	10/1/12 - 9/30/16	Yocasta DeJesus	\$200,000	No match required
FEDERAL	EPA	96293812	ASSESSMENT	Community Wide - Petroleum	10/1/12 - 9/30/16	Yocasta DeJesus	\$120,000	No match required
FEDERAL	USDA FS	OMB-0596-0217	GLRI	Stormwater Park	11/21/13 - 10/31/2015	Vickie Caldwell, FS Admin John Parry, FS PM	\$50,000	No match required
FEDERAL	NBRC	NBRC-14-G-NY-00001	NBRC	St. Lawrence Shores Infrastructure	10/1/14 - 9/30/15	John Sheehan, NBRC Sandy Blitz, NBRC Kyle Wilbur, NYS	\$250,000	No match required, city is leveraging CFA EPG grant of \$30,000
NYS	ESD	Z500		City of Ogdensburg Fishing Tournaments	3/19/15 - 12/31/16	Jillian Drummond	\$12,500	Recreation Dept
NYS	DOS	T1000541	EPF	Fort LaPresentation Visitors Center Feasibility Study	4/1/15 - 3/31/18	Barbara Kendall	\$12,500	Fort supplies \$12,500 match
NYS	DEC	T00012GG	Urban & Com. Forestry	Downtown Gateway Tree Planting	4/1/15 - 3/31/18	Debra Gorka	\$12,000	12,000 match (city to plant trees, provide top soil and mulch)
TOTAL							\$10,791,882	

FUND BALANCE ANALYSIS
10/31/2016

	<u>GENERAL</u>	<u>WATER</u>	<u>SEWER</u>
Audited Fund Balance at 12/31/2015	\$799,279	\$1,320,340	\$1,670,967
Appropriated to 2016 Budget	<u>\$419,499</u>	<u>\$139,616</u>	<u>\$30,868</u>
Balance Available	<u><u>\$379,780</u></u>	<u><u>\$1,180,724</u></u>	<u><u>\$1,640,099</u></u>
2016 Estimated Revenues	\$13,035,858	\$2,173,706	\$2,500,627
2016 Estimated Expenditures	\$13,116,270	\$2,173,706	\$2,357,352
Net change to Fund Balance	<u>-\$80,412</u>	<u>\$0</u>	<u>\$143,275</u>
Estimated Balance Available at 12/31/2016	<u><u>\$299,368</u></u>	<u><u>\$1,180,724</u></u>	<u><u>\$1,783,374</u></u>
Appropriated to 2017 Proposed Budget	\$0	\$220,274	\$388,269
Estimated Balance Available	<u><u>\$299,368</u></u>	<u><u>\$960,450</u></u>	<u><u>\$1,395,105</u></u>

FISCAL YEAR 2017 - PARKS &
RECREATION DEPARTMENT
PROPOSED BUDGET HIGHLIGHTS

2016 Budget: \$689,600

2017 Budget: \$655,010

Decrease in 2017 Budget of \$34,590

5.21 percent of total proposed budget

A7020.110 – Administration – Salaries

-2016 Budgeted Amount – \$92,665

-2017 Budgeted Amount - \$94,981

Step and contractual increases to the Director and Clerk constitutes this increase.

A7020.155 – Administration – Clothing Allowance

-2016 Budgeted Amount - \$375

-2017 Budgeted Amount - \$550

Increase is for contractual increase of clothing allowance from \$360 to \$400 for Director and one-time \$150 clothing allowance for Clerk through the 2016-2018 CSEA Salaried Unit contract.

A7020.440 – Administration – Equipment Maintenance

-2016 Budgeted Amount - \$1,100

-2017 Budgeted Amount - \$1,100

This line items includes the costs to maintain all equipment at the Dobisky Visitor's Center.

A7020.450 – Administration - Building Maintenance

-2016 Budgeted Amount - \$6,000

-2017 Budgeted Amount - \$6,000

This line item includes the costs for the cleaning of rugs, light fixture replacement, maintenance of boilers and all locks at the Visitor's Center as well as the annual check-ups of the fire extinguishers, alarms, Simplex sprinkler system and Straight-Line foam/fire system in the concession stand and HVAC system.

A7020.510 – Administration - Professional Training

-2016 Budgeted Amount - \$1,800

-2017 Budgeted Amount - \$625

This line would pay for the following: \$300 to allow for one staff member to become a certified pool operators (CPOs); \$325 to pay for annual registration into the New York State Parks Society

A7110.110 – Parks Salaries

-2016 Budgeted Amount - \$177,266

-2017 Budgeted Amount - \$183,344

The increase in the line item stems from the hourly rate change of our full-time employees from \$11.31 to \$13.50 as well as the minimum wage increase for seasonal employee from \$9.00 to \$9.70 per hour.

A7110.120 – Parks Overtime

-2016 Budgeted Amount – \$5,000

-2017 Budgeted Amount - \$5,000

The overtime line is used for such events as Seaway Festival, the chamber's Beer, Food and Wine Festival, Ogotoberfest, Light Up the Night Parade and other necessary tasks that go above and beyond the normal week such as responding to vandalism, etc. This also includes snow removal on the weekends during the winter months where parks staff is required to be on call and to respond to clear city-owned property and parking lots.

A7110.155 – Uniform & Clothing Allowance

-2016 Budgeted Amount - \$1,175

-2017 Budgeted Amount - \$2,075

This was a contractual-based expense for uniform and clothing allowances for four full-time employees (Tim O'Reilly (\$400); Ron Spears, Dale Donaldson and Zach Barr (\$425 each); as well as \$400 for Matt Denner , Buildings & Grounds Supervisor.

A7110.240 – Parks Specialized Equipment

-2016 Budgeted Amount - \$24,400

-2017 Budgeted Amount - \$6,229

Department needs to make its second year lease payment of \$6,229 on 2016 Ford F250.

A7110.260 – Parks Playground Equipment

-2016 Budgeted Amount – \$3,500

-2017 Budgeted Amount - \$2,500

These funds would allow department to provide necessary playground equipment maintenance. A portion, \$1,500, would allow the department to purchase more mulch to continue adding to our current playgrounds.

A7110.330 – Parks Capital Construction

-2016 Budgeted Amount – \$0

-2017 Budgeted Amount - \$4,000

Department would like to put a new court surface on the tennis courts in the Greenbelt. The surface hasn't been resealed in over 12 years. Department staff will install for \$4,000.

A7110.440 – Parks Equipment Maintenance

-2016 Budgeted Amount - \$21,000

-2017 Budgeted Amount - \$15,000

This line item accounts for costs associated with maintenance of Parks and Recreation Department vehicles and other specialized equipment such as mowers and weed eaters.

A7110.490 – Parks Materials & Supplies

-2016 Budgeted Amount- \$13,000

-2017 Budgeted Amount - \$13,000

In an effort to continue to keep our parks and playgrounds in the best condition possible, the budget has been kept at this amount to accommodate that goal. This line item pays for all maintenance supplies associated with the day-to-day upkeep of our parks as well as the purchase of several new picnic tables to replace older ones and ones that have been damaged. This line also helps covers the repairs and cleanup of other acts of vandalism.

A7140.110 – Recreation Activities Salaries

-2016 Budgeted Amount - \$42,434

-2017 Budgeted Amount - \$42,596

Several small changes in this line include the following:

- The changing of the minimum wage from \$9 to \$9.70;
- Changed coaching salary from \$10 per hour to \$10.50 per hour;
- Adjusted numbers of coaching helpers for various camps;
- The elimination of the softball camp due to low numbers for second year in a row;
- Adjusted Arts & Crafts program – July only three days a week, 4 hours a day due to low participation which saves \$4,616;
- Addition of skateboard monitor for \$2,095. Instead of total closure of park, would like to institute new hours – Friday-Sunday from 2-8 p.m. running from June until August for 10 weeks.

The following is a breakdown for attendance and revenues at our winter and summer sports programs:

2016 Summer Camps

CAMP	RENT	COACHING SALARY	# PARTICIPANTS	TOTAL \$	+/-
Baseball	\$0	\$540	25	\$625	\$85
Soccer Session 1	\$0	\$780	31	\$775	(\$5)
Soccer Session 2	\$0	\$780	28	\$700	(\$80)
Track	\$0	\$300	20	\$500	\$200
Football	\$0	\$360	16	\$400	\$40
Lacrosse	\$0	\$480	25	\$625	\$145
Cheering Session 1	\$0	\$660	21	\$525	(\$135)
Cheering Session 2	\$0	\$660	12	\$300	(\$360)
Gymnastics	\$495	\$660	47	\$1,175	\$20
Softball	\$0	\$480	5	\$125	(\$355)
Basketball	\$330	\$600	57	\$1,425	\$495
Wrestling	\$0	\$0	30	\$750	\$750
Hockey	\$0	\$660	22	\$550	(\$110)
TOTALS:	\$825	\$6,960	339	\$8,475	\$690

A7140.470 – Rentals

-2016 Budgeted Amount - \$7,500

-2017 Budgeted Amount - \$7,500

This line makes up the renting of gymnasiums, rooms and the pool at OFA for winter/summer camps as well as the cost for a month of Friday night concerts in Library Park in August for free to seniors and the public in general.

A7180.110 – Pool Salaries

-2016 Budgeted Amount – \$42,500

-2017 Budgeted Amount - \$39,182

As depicted in the program description of the budget, this is an accurate breakdown of the various activities that are held at the pool and the manpower required to put them into action if the pool was operated each day of the summer.

In order to try to find savings, the 2016 budgeted amount was developed looking at the past three years of salaries at the pool and taking into consideration that the facility closes when there is poor weather such as heavy rain, thunder and lightning storms.

The 2017 proposal incorporates an increase in minimum wage as well as a change in hours from 12-8 p.m. to 12-6 p.m. as recommended by the Ogdensburg Recreation Commission. Staff collected attendance numbers at the city pool in July and August and the numbers showed a decline in attendance between the hours of 6-8 p.m. Average numbers were 5 from 6-7 p.m. and 4 from 7-8 p.m. Some evenings did not have any attendance at all.

Pools in the North Country vary in hours of operation but many do not stay open until 8 p.m. like we do. Hours of operation for a number of area pools are below:

- Watertown – 11:30 a.m. – 7 p.m. (holidays from 11 a.m. – 5 p.m.)
- Syracuse – 12-6 p.m. at Kirk Park and Lincoln Park pools; Burnet Park Pool 12-7 p.m.
- Clayton – 12:30 – 5 p.m.

The 2017 budget proposal calls for \$28,139 in salaries for public swimming. This includes the minimum wage hike from \$9 to \$9.70 (lifeguards will be paid \$9.85 per hour while head lifeguards will be paid \$10.85 per hour). Cutting two hours a day will save the city \$12,220 in salaries while still providing 6 hours a day of services at the pool.

A7180.240 – Pool Specialized Equipment

-2016 Budgeted Amount - \$800

-2017 Budgeted Amount - \$0

No purchases were necessary for 2017.

A7180.330 Pool Capital Construction

-2016 Budgeted Amount – \$0.00

-2017 Budgeted Amount - \$0.00

This year, there are no plans for any construction at the pool.

A7181.440 – Arena Equipment Maintenance

-2016 Budgeted Amount - \$9,300

-2017 Budgeted Amount - \$9,300

This major expense out of this line is the \$5,140 contracted expense for servicing of the compressor by Siemens. Other expenses taken out of this line include new Zamboni blades as well as their sharpening, pumps and gas valves related to the compressor and heating system, as well as ammonia for the compressor.

A7181.450 – Arena Building Maintenance

-2016 Budgeted Amount - \$4,500

-2017 Budgeted Amount - \$4,500

This line item includes payment for annual servicing of sprinkler system and fire extinguishers as well as minor repairs to building which varies on a yearly basis.

Fire Department Budget Summary

Page 1

A3410.110 - Salaries

Normal Salaries –	\$1,680,642.00
Personal Time Payout -	9,090.00
Vacation Buy-Back -	51,875.00
Health Care Buyout (6)	12,000.00
EMT Stipend	<u>15,525.00</u>

Totals- \$1,769,132.00

Normal Salaries -With no contract in place for 2017 this budget amount is from 2016 contract. Vacation Buy-Back – FD members have the option of selling back up to 130 hours of vacation time per year at the standard rate of pay. The city makes payment by separate check on February 1 of the following year.

EMT Stipend – Effective 01/01/2015, a \$575.00 annual stipend will be paid to all employees who are currently EMT certified. (27 members)

Personal Time Payoff – 7/1/2017 for personal time not used from 2016. (Contractual)

A3410.120 – Overtime

2016 Budget Request - \$83,250.00
2016 Budget Approved- \$83,250.00
2017 Budget Request- \$83,250.00
2017 Budget proposed - \$75,000.00

2017 Budget request reflects current Contract salaries. Injuries, back time requests, training and sick leave requests are the primary causes for overtime. The department will make every attempt to keep overtime costs for 2017 at \$75,000.00 which is proposed by the City Manager. An Additional \$17,500 will be reimbursed by St. Lawrence County to be the core of the County Hazmat Team. 9 out of the 15 City employee members are from the OFD. This County funding is to cover Overtime, Training and upkeep on equipment for any Hazardous Material response or training.

A3410.130 – Sick Leave Incentive

2016 Budget Request – \$13,500.00
2017 Budget Request - \$13,500.00

2017 Budget Request has no increase as year to date 2016 sick leave incentives will be lower This amount cannot be determined exactly as Sick Leave requests by personnel vary from year to year and employee to employee. For example, an employee who uses 0 hours of leave in 2017 will receive a full sick leave incentive equal to 24 hours of pay. Also contractually, an employee who has reached 2400 sick leave hours and has began banking additional hours also is given a

double bonus. If the same employee uses more than 38 hours of leave in 2017, no incentive would be awarded for 2017. A partial incentive is awarded to employees who use 1-38 hours of leave in 12 months. All Sick Leave accrual and usage is based on a calendar year that runs from 12/01 – 11/30

A3410.140 – Retirement Incentive

2017 Budget Requests - \$0.00

There may be 2 pending retirements at this time. There are 9 firefighters that are eligible to retire in 2017.

A3410.150 – Longevity Incentive

2016 – Budget Request - \$1000.00

2017 – Budget Request - \$1000.00

This budget request pertains to the Fire Chief's salary longevity step of 20 years.

A3410.210 – Furniture

2016 – Budget Request - \$500.00

2017 – Budget Request - \$500.00

Office Furniture, aging chairs, desks and filing cabinets may be needed to be replaced in 2017. Some are in disrepair at this time.

A3410.240 – Specialized Equipment

2016 Budget Request - \$25,500.00

2017 Budget Request - \$25,500.00

2017 Budget Proposed - \$20,000.00

2017 Budget Request continues to reflect the need to maintain and replace our current equipment inventory. Be advised, The OFD will continue replacing SCBA cylinders which are NFPA mandated to be replaced in 2018. I will also apply for a AFG FEMA grant to cover these replacements. The Department also will purchase outdated and mandated equipment below.

anticipated expenditures (Dive equipment)	\$ 2000.00
(8 Boots- reduced to 7)	\$ 2700.00
(Gloves and Hoods)	\$ 4,325.00
(8 SCBA Cylinders- reduced to 4)	\$ 5,000.00
(Hose/Nozzles)	\$ 5,000.00
(misc. – foam)	\$ 975.00

A3410.410 - Travel

2016 Budget Request - \$1,500.00

2017 Budget Request - \$1,500.00

Requested Amount reflects the cost related to travel expenses incurred while attending training classes, seminars, and Conferences. No increase expected for 2017.

A3410.420 – Office Expense

2016 Budget Request - \$ 500.00

2017 Budget Request – \$500.00

Requested amount reflects the average office expenses incurred in the previous 5 years .

A3410.421 – Medical Expense

2016 Budget Request - \$6,640.00

2017 Budget Request - \$6,640.00

Budget Request for 2017 again covers the cost of Medical Supplies and Equipment for our 3 BLS 1st Responder Units and the cost of employee annual physicals. Our Medical expenditures also cover pre employment physicals which include eye, ear and drug testing. Will not use POMCO and have a flat fee of \$160.00/man for OSHA mandated annual screening

A3410.425 – Telephone

2016 Budget Request – \$2,500.00

2017 Budget Request - \$2,500.00

This covers our Municipal office telephones. The OFD no longer has departmental issued cellular phones and the internet is covered by Local 1799.

A3410.430 – Printing & Advertising

2016 Budget Request - \$100.00

2017 Budget Request - \$100.00

With Business/Public Assembly Inspections continuing to be our department's duties, we have needed use of letterhead envelopes which will have to be restocked in 2017.

A3410.440 – Equipment Maintenance

2016 Budget Request - \$13,175.00

2017 Budget Request - \$14,000.00

Equipment maintenance will cover all vehicle maintenance, annual tests for the station's compressor, aerial ladder on Q1 (NFPA 5 year non destructible test) SCBA packs and pumps on our engines. Miscellaneous maintenance expenditures will also be covered by this line item. Also added to this line will be the lease maintenance agreement of our copier/printer contract which covers both the Fire Department and Codes Department copiers. The 2005 Tahoe is aging and will be 12 years old and with the added responses due to EMS responses, the department will need to be thinking of replacing this vehicle in the near future.

A3410.450 – Building Maintenance

2016 Budget Request - \$4,000.00

2017 Budget Request - \$4,000.00

The firefighters do the majority of the building maintenance but some equipment is needed to be repaired by certified personnel. HVAC/Overhead Doors/Generator etc

A3410.460 – Heat, Lights, & Power

2016 Budget Request - \$13,500.00/2016 Adopted Budget - \$10,500.00

2017 Department Request - \$10,500.00

2017 Department request stays the same. 2015 Actual costs \$12,188.00 and 2016 Request was lowered by City Manager. Still unaware of exact costs for 2016. An increase in utility costs impacted by the weather in 2017 would invariably impact this line and may drive up utility costs for all City Departments. My department will work on keeping these costs down. Solar Array should have impact in 2017

A3410.480 – Gasoline

2016 Budget Request - \$10,000.00
2017 Budget Approved - \$10,000.00

With gas prices lower, Budget Request will stay the same in 2017 as we continue to try to utilize more fuel efficient vehicles when capable. Also, have worked with neighboring departments to minimize costs on traveling to training.

A3410.490 – Materials & Supplies

2016 Budget Request - \$3,500.00
2017 Budget Request - \$3,500.00

Budget Request remains the same as costs seem to be stable and within current Budget. Fire Prevention activities as well as miscellaneous expenditures take up the bulk of this line. The OFD will apply for a 2017 FEMA Fire Prevention and Life Safety Grant/ 2017 Walmart Grant to support our Fire Prevention Program.

A3410.510 – Professional Training

2016 Budget request - \$9,000.00
2017 Budget Request - \$6,500.00

The 2017 Budget Request is due primarily to the possibility of hiring 1 new firefighter who will be attending the NYS Fire Academy training. This budget line would increase if more retirement(s) were to take place in 2017 as the cost of Recruit FF Training at the NYS Fire Academy runs about \$3,000.00/man. Code training for all personnel if not given through New York State may add to the training expenditures as well as Arson Fire Investigation/EMS training to keep Investigators certified. MTO Training as needed to keep certificate.

A3410.550 – Uniforms & Clothing Allowance

2016 Budget Request - \$9,500.00
2017 Budget Request - \$9,500.00

All members have an allowance of \$125.00 for station boots to perform their duties (contractual). That total along with the Department obligation to outfit the members with pants, shirts, coats and hats will warrant this Budget Request. Contractual with no individual uniform allowance given. Fire Chief oversees all on duty uniforms through this line item.

Anticipated Uniform expenses are below

Annual Shoe allowance \$3625.00

Pants (29 members x 2 pair)	\$2320.00
Duty Shirts (29 x 3)	\$2175.00
Tshirts (29 x 2)	\$ 754.00
Hats (29)	\$ 435.00

\$9309.00 plus badges, name tags

Ogdensburg Fire Department

Budget Request

Department		Date Requested		Object Code		Total Request
3410		Budget 2017		550		\$9,500.00

Description	Quantity	Cost Each	Total
Boots	29	\$125	\$3625.00
Pants	29 X 2	\$40	\$2320.00
Duty Shirts	29 X 3	\$25	\$2175.00
Tshirts	29 X 2	\$13	\$754.00
Hats	29	\$15	\$435.00
badges			
Name tags			\$200.00

- | |
|---|
| <input type="checkbox"/> To Fill An Additional Need
<input type="checkbox"/> To Replace an Unserviceable Item
<input type="checkbox"/> Other (Describe in Justification Section) |
|---|

Justification: Contractual Language for uniforms

2017 Department of Public Works Budget Summary

For the last few years I have not provided the Council with a budget summary, but with the difficult financial decisions facing the City this year, I felt it important to provide as much information as possible. In addition to this document you will also receive a summary of recommended specialized and capital equipment expenditures as well as capital improvement recommendations. I have also provided a comparison of the 2016 approved budget and the 2017 recommended budget, and an updated equipment listing.

One of the biggest changes we are undertaking this year is manpower allocation. In the 2017 budget we are trying to allocate our workforce where they will actually be expending their efforts in the upcoming year. For many years we have under estimated the manpower associated with our street operations. Water and sewer funds have been used to offset the expense at year-end. Someone not familiar with previous practices would possibly think that we were over budget in areas like snow removal, street maintenance, sidewalks, etc. not knowing that they were intentionally under estimating these areas.

Another change is the way in which we are managing our garage operations. In the past, our street operations absorbed the full cost of the expense related to our equipment repair. We have broken these expenses out in the 2017 budget so that all three funds share the cost of equipment repair.

Lastly we are trying to move forward with necessary repairs at the Department of Public Works garage, the Water Filtration Plant and the Waste Water Treatment Plant. 2017 recommendations include a new roof on the salt barn, a membrane for our million-gallon water chlorination contact reservoir and multiple repairs at the WWTP. The new roof on the salt barn is way overdue. We are concerned if this is delayed much longer than the price will double or triple as the sheathing might need replacing in addition to the shingles. The membrane for our million-gallon water chlorination contact reservoir was planned for this year, but moneys were pulled to fix our emergency pump issues at the intake station. This is an issue that we must address as there is potential contamination from water leaking in through the roof of the reservoir. Finally, we have increased the capital equipment and equipment repair lines by almost \$300,000 dollars to address Waste Water Treatment Plant issues as they are uncovered. We can plan and hope that we receive grants, but the necessary repair work has to be started. The only positive light to these related repairs are they would be funded from our water and sewer accounts.

We continue to strive to ensure we are as productive as possible and that the work we are performing is to the highest quality. As we approach the end of the construction season we are trying to wrap up everything we can as well as those tasks that come into play as we move into late fall and winter. We are at least two weeks behind on tree trimming as we have been bombarded with water and sewer service requests. We have had at least one crew digging every day and have had as many as three crews digging simultaneously. We can get blacktop until November 18th and have been closing up the streets to avoid issues this winter. As hard as we push we cannot seem to get caught up. As of the writing of this document we have the following backlog of work.

- Sidewalks – park benches and “Hit & Misses” related to water and sewer services. Work will continue as long as concrete is available and the temperature remains above freezing.
- Storm and Sewer Drops – we currently have 37 open tickets where structures need to be evaluated and repaired or replaced.
- Hydrants – we currently have three hydrants in need of repair or replacement.

- Top soil – we currently have 17 open requests. This will increase as we get out and start to stump trees.
- Stumps – we currently have 11 openings, but like top soil this will increase as we take down trees.
- Trees – we currently have 48 trees on the list. As many as half might need to be taken down. This number will increase as soon as the public see us out working on trees.
- Summary – we have over 120 work orders currently outstanding.

We are constantly prioritizing our work so that the “MUST” do items get accomplished. If we can get blacktop and close up a street for winter, this will be accomplished over a tree getting trimmed. The same holds true for someone experiencing a water or sewer problem. They become our priority!

We need to be asking ourselves some very tough questions. Do we need to evaluate the services that we want to provide and adjust our municipal code accordingly? Do we want to increase the costs for providing services, or by reducing potential reimbursements? Do we want to eliminate services, if so, which ones?

Finally, we cannot lose site of the fact that our infrastructure and equipment are aging. They must be replaced. We can only avoid holding off investing in our future for a short period of time. We will have to make some tough decisions, but decisions will have to be made. I want to stress that we understand the situation that we are in and we are willing to put the effort in so that we can move forward.

2017 Equipment Budget Summary

Account Description	Account #	Remarks	Total Requested	Each Item
<u>Specialized Equipment</u>				
		Demo Saw, Metal Detector, Jack Hammer & Crack Seal Machine	\$7,400	
	A5110.240	Street Maintenance		\$2,100
	F8340.240	Water Transmission & Distribution		\$2,650
	G8120.240	Sewer Maintenance		\$2,650
				<u>\$7,400</u>
		Snow Removal	\$5,000	
	A5142.240	Belly Scraper - \$11,000 - postponed until 2018		\$0
	A5142.240	Hydraulic Calcium Pump (2 each)		\$5,000
				<u>\$5,000</u>
	A8560.240	Chain Saws	\$2,000	\$2,000
	A5132.240	Diagnostic Equipment Update	\$2,500	\$2,500
	G8130.240	Laboratory Equipment Update	\$2,500	\$2,500
	F8320.240	Laboratory Equipment Update	\$2,000	\$2,000
<u>Capital Equipment</u>				
		Pay Loader - 5 yr lease (16 thru 20)	\$31,000 per year	
	A5110.310	Street Maintenance		\$10,000
	F8340.310	Water Transmission & Distribution		\$10,000
	G8120.310	Sewer Maintenance		\$11,000
				<u>\$31,000</u>

2017 Equipment Budget Summary

Account Description	Account #	Remarks	Total Requested	Each Item
		Single-Axle Dump Truck - 5 yr lease (16 thru 20)	\$21,000	per year
	A5110.310	Street Maintenance		\$7,000
	F8340.310	Water Transmission & Distribution		\$7,000
	G8120.310	Sewer Maintenance		\$7,000
				<u>\$21,000</u>
		Single-Axle Dump Truck - 5 yr lease (16 thru 20)	\$30,000	per year
	A5110.310	Street Maintenance		\$10,000
	F8340.310	Water Transmission & Distribution		\$10,000
	G8120.310	Sewer Maintenance		\$10,000
				<u>\$30,000</u>
		Skid Steer - 5 yr lease (16 thru 20)	\$10,600	Year
	A5110.310	Street Maintenance		\$17,666
	F8340.310	Water Transmission & Distribution		\$17,667
	G8120.310	Sewer Maintenance		\$17,667
				<u>\$53,000</u>
		New Single-Axle Dump Truck -- 5 yr lease (17 thru 21)	\$0	per year
	A5110.310	Street Maintenance		\$55,000
	F8340.310	Water Transmission & Distribution		\$55,000
	G8120.310	Sewer Maintenance		\$55,000
				<u>\$165,000</u>
		Snow Removal		
	A5142.310	Sander Unit -- \$11,000 -- postponed until 2018	\$0	\$0
		Mowers		
	A5110.310	Street Maintenance -- \$20,000 -- postponed until 2018	\$0	\$0
	F8320.310	Water Supply, Power & Pumping -- \$9,000 -- 2018	\$0	\$0

2017 Equipment Budget Summary

Account Description	Account #	Remarks	Total Requested	Each Item
	F8320.310	Intake Station	\$40,000	
		Vertical Turbine Pump		\$20,000
		Vertical Turbine Pump Motors (2 each)		\$20,000
				<u>\$40,000</u>
		Water Pollution Control		
	G8130.310	TBD	\$200,000	\$200,000
		Sewer Maintenance		
	G8120.310	New Camera Head	\$22,000	\$22,000
		New Portable Pump	\$40,000	
	F8340.310	Water Transmission & Distribution		\$20,000
	G8120.310	Sewer Maintenance		\$20,000
				<u>\$40,000</u>
<u>Capital Construction</u>				
	A5110.330	CHIPS	\$324,000	\$324,000
	A5410.330	Sidewalk Reimbursement / Complaint Program	\$50,000	\$50,000
	A8560.330	Shade Trees	\$3,000	\$3,000
		DPW Roof Repairs	\$170,000	
	F8340.330	Water Transmission & Distribution		\$85,000
	G8120.330	Sewer Maintenance		\$85,000
				<u>\$170,000</u>
		Sewer Maintenance		
	G8120.330	Camera Collection System - \$100,000 - 2018?	\$0	\$0
		Cap Million Gallon Contact Reservoir		
	F8320.330	Water Supply, Power & Pumping	\$100,000	\$100,000

2017 Equipment Budget Summary

Account Description	Account #	Remarks	Total Requested	Each Item
	F8320.330	Filters	\$66,000	
		New Boiler or Furnace for Filters Room		\$6,000
		Emergency Generator Replacement (Diesel)		\$60,000
	F8340.330	Hydrant Updates	\$10,000	\$10,000
		Total	\$1,139,000	

CITY OF OGDENSBURG DEPT. OF PUBLIC WORKS VEHICLE INVENTORY

<u>NO.</u>	<u>YEAR</u>	<u>TYPE</u>	<u>CONDITION</u>
		SINGLE AXEL DUMP TRUCKS	
331	1991	Straight Box - Sander/Plow	Spare POOR
337	1993	Over-The-Road Tractor	FAIR
339	1993	Short Box - Tow/Paving	CHASSIS-FAIR
345	1996	Straight Box - Plow	POOR
353	1997	Flatbed - Spare Sander/Plow	OUT OF SERVICE
365	1999	Straight Box - Sander/Plow	FAIR
374	2000	WWTP - Sludge Box	GOOD
375	2000	Straight Box	Truck -GOOD - Box Frame - OOS
401	2003	Slush Box / Plow	FAIR
408	2006	Straight Box - Plow	GOOD
415	2009	Straight Box - Sander/Plow	GOOD
429	2014	Slush Box / Plow	GOOD
438	2016	Slush Box	GOOD
442	2017	Straight Box - Sander/Plow	GOOD
		TANDEM DUMP TRUCKS	
356	1998	INTL TANDEM DUMP TRK	GOOD
393	2002	INTL TANDEM	GOOD
		TRAILERS	
343	1994	Feather Light - Generator	FAIR
348	1996	Hydro Stop	GOOD
366	1999	Roller - Lowboy	GOOD
385	2000	TIMB. TRAILER (WWTP)	GOOD
390	2001	Camera Trailer	GOOD
397	1991	T/T Lowboy	FAIR
400	1966	Fuel Caddy	GOOD
402	1992	TURTLE GR TRAILER	GOOD
404	2004	Steamer Trailer	GOOD
409	2005	PHOENIX - Trench Box/Mower	FAIR
420		Trailer	GOOD
		BACKHOES	
344	1995	FORD NEW HOLLAND BHOE	GOOD
368	1998	JD EXCAVATOR 120	GOOD
378	2000	NEW HOLLAND HOE RAM	GOOD
392	2002	CASE BACKHOE	FAIR
414	2008	CASE BACKHOE	GOOD
		LOADERS	
399	2002	JOHN DEERE LOADER	FAIR

CITY OF OGDENSBURG DEPT. OF PUBLIC WORKS VEHICLE INVENTORY

<u>NO.</u>	<u>YEAR</u>	<u>TYPE</u>	<u>CONDITION</u>
426	2012	CASE LOADER 624	GOOD
436	2015	CAT LOADER	GOOD
		TRACTORS	
346	1996	J.D. TRACTOR FILTERS	POOR
377	1999	JD TRACTOR (FILTERS)	FAIR
383	1999	3930 NEW HOLLAND TRAC	GOOD
421	2011	JD TRACTOR- REC	GOOD
422	2003	JD TRACTOR	FAIR
		PICKUP TRUCKS	
371	2000	CHEVY K3500 4X4 (WWTP)	FAIR
389	2001	CHEV. SILVERADO	FAIR
406	2005	1500 CHEV.SILVERADO	FAIR
424	2012	FORD F2 50 (SHOP)	GOOD
428	2012	FORD F350	GOOD
431	2013	FORD F150 - Director	GOOD
432	2014	FORD F150	GOOD
437	2015	FORD 250 PICKUP (FILTERS)	GOOD
439	2016	FORD F350	GOOD
441	2016	FORD F250 (WWTP)	GOOD
		VANS/SUVS	
384	2001	UNIT#6	FAIR
412	2006	JEEP GRAND CH. (RED)	FAIR
419	2011	UNIT#5	GOOD
425	1984	CHEVY STEP VAN UNIT #7	FAIR
427	2012	FORD ESCAPE (FILTERS)	GOOD
		STAKE RACK/FLAT BED TRUCKS	
349	1997	Cattle Truck	FAIR
395	2001	DODGE 1 TON STAKE RACK	FAIR-POOR
		PAVING EQUIPMENT	
367	1999	ROLLER	GOOD
	2000	ASPHALT CUTTER	GOOD
	2000	COLD PLANER	GOOD
386	1979	BLAW-KNOX PAVER	OUT OF SERVICES
418	1983	PAVER	FAIR
434	2006	INGERSOLL RANN ROLLER DD90	GOOD
		TREE/STUMP EQUIPMENT	
328	1990	CHIPPER	GOOD

CITY OF OGDENSBURG DEPT. OF PUBLIC WORKS VEHICLE INVENTORY

<u>NO.</u>	<u>YEAR</u>	<u>TYPE</u>	<u>CONDITION</u>
354	1997	STUMP CUTTER	GOOD
433	2002	INTERNATIONAL BUCKET TK	GOOD
		SNOW BLOWERS	
416	1984	SICARD SNOW BLOWER	GOOD
		COMPRESSORS	
329	1990	CP COMPRESSOR	FAIR
351	1996	COMPRESSOR	GOOD
		MISC. VEHICLES/EQUIPMENT	
320		TRACTOR DOZER	GOOD
381	2000	TRACKLESS	GOOD
405	2004	BOBCAT V518- WWTP	GOOD
411	2006	GODWIN PUMP	GOOD
423	2011	ELGIN SWEEPER	GOOD
435	2015	VACTOR TRUCK	GOOD
440	2016	SKID STEER	GOOD

2017 Department of Public Works Budget Summary

Public Works - Streets

Area	2016	2017	% Change	Remarks
Administration	\$152,599	\$145,442	-4.69%	Structure change and proper allocation
Street Maintenance	\$797,424	\$914,211	14.65%	Manpower allocation - Capital Reduction
Street Cleaning	\$129,628	\$167,408	29.14%	Manpower allocation
Garage	\$417,890	\$364,580	-12.76%	Manpower allocation
Snow Removal	\$369,162	\$465,775	26.17%	Manpower allocation - Equipment Reduction
Street Lights	\$184,000	\$184,000	0.00%	
Sidewalks	\$160,834	\$185,324	15.23%	Manpower allocation
Trees	\$10,500	\$46,902	346.69%	Manpower allocation and EAB
Totals	\$2,224,053	\$2,475,659	11.31%	

Water Operations

Area	2016	2017	% Change	Remarks
Administration	\$643,692	\$512,474	-20.39%	Structure change and proper allocation
S-P-P (WFP)	\$704,487	\$953,822	35.39%	Capital Expenditures
Transmission & Distribution	\$848,806	\$539,329	-36.46%	Manpower allocation
Total	\$2,199,001	\$2,007,642	-8.70%	

Sewer Operations

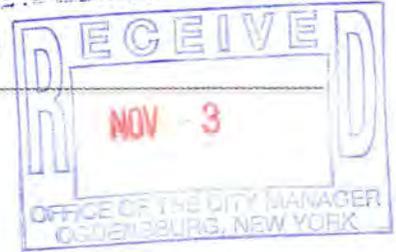
Area	2016	2017	% Change	Remarks
Administration	\$374,314	\$534,719	42.85%	Structure change and proper allocation
Maintenance	\$645,889	\$593,873	-8.05%	Manpower allocation
Water Pollution Control	\$1,132,152	\$1,463,001	29.22%	Manpower allocation, Capital Expenditure and Repairs
Total	\$2,154,371	\$2,593,610	20.39%	
Grand Total	\$6,577,425	\$7,076,911	7.59%	Primary contributor - capital expenditures and repair
Grand Total less WWTP	\$6,577,425	\$6,776,911	3.03%	Less WWTP capital and repair increases



North Country Regional EMS Council, Inc.

“Serving Jefferson, Lewis & St. Lawrence Counties”

www.ncemsprogramagency.org



October 31, 2016

To Whom It May Concern:

Gouverneur Volunteer Rescue Squad, Inc. has submitted an application to the North Country Regional Emergency Medical Services Council, Inc. for approval to expand their operations to cover the Towns of Hermon, Edwards, west and or south of County Route 17 in the Town of Russell and east and or south of NYS Route 37 in the Town of Hammond. In order for the North Country Regional Emergency Medical Services Council, Inc. (NCREMSCo) to approve this application, Gouverneur Volunteer Rescue Squad, Inc. must meet the definition of Public Need, which can be found in the NYS DOH Policy Statement 06-06.

Public Need is defined as, *“the demonstrated absence, reduced availability or an inadequate level of care in an ambulance or emergency medical service available to a geographical area which is not readily correctable through the reallocation or improvement of existing resources.”* The policy can be viewed online in its entirety by going to www.health.state.ny.us/nysdoh/ems/pdf/06-06.pdf.

Public Health Law, Article 30, Section 3003 states *“The regional council shall have the responsibility to make determinations of public need for the establishment of additional emergency medical services and ambulance services and to make the determinations of public need as provided in section three thousand eight.”*

There will be a public hearing on Monday, November 21st, 2016 with a snow date of Tuesday, November 22nd, 2016 (change due to weather will be announced on Watertown Channel 7 news, via 911 dispatch centers in Lewis, Jefferson and St. Lawrence Counties, and on the North Country EMS Program Agency website www.ncemsprogramagency.org). The public hearing will begin at 7 pm at the Gouverneur Hospital Community Room, 77 West Barney Street, Gouverneur, NY 13642. If you plan to speak at this public hearing, you will need to register upon arrival at the hearing location.

If you wish to make written comments on this application you may do so by sending them to North Country Regional EMS Council, Inc., 120 Washington Street, Suite 200, Watertown, NY, 13601 ATTN: CON Committee. The NCREMSCo must be in receipt of all written correspondence by the close of business on November 18th, 2016.

A copy of this CON will be available for public viewing at the NCREMSCo Office and at the public hearing. The full CON document will be available on the Program Agency website at <http://www.ncemsprogramagency.org/remasco-remac.html> . Please be advised that this document is very large and may take a few moments to load. If you require a copy of this CON, contact the NCREMSCo Office in Watertown at the address below.

Sincerely,

Ronald R. Smith

CON Committee Chair

North Country EMS Program Agency | 120 Washington Street, Suite 200, Watertown, NY 13601

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