

Cayuga County DRAFT – 2018 Shared Services Plan



Chair of the Legislature &
Office of the County Administrator
Cayuga County
7/24/2018



September 10, 2018

Robert F. Mujica, Jr.
Budget Director
New York State Division for Budget
254 Washington Ave.
Albany, New York 12210

Re: Cayuga County 2018 Shared Services Plan

Dear Mr. Mujica:

We are pleased to submit the Countywide Shared Services Initiative Plan for Cayuga County. The final vote was held on Friday, August 17, 2018. The Plan has been certified by me as Chief Executive Officer of Cayuga County.

Per New York State requirements, Cayuga County convened a panel consisting of the Chair of the County Legislature, the Mayor of the City of Auburn, and the Mayors and Supervisors of each of the county's 9 villages and 23 towns. Cayuga County staff organized and led the effort to develop the Plan, following the prescribed panel and public participation process mandated by the state.

Throughout the process, the panel benefited from high participation by elected officials and the support and insight provided by employees and staff at every municipal level. Panel members and staff attended five Friday afternoon workshops to discuss specific service areas and declared their interest for and commitment to particular projects in a survey that was distributed electronically. The resulting plan contains eight solid proposals spanning across separate service areas. Plan details are attached.

Please contact me, or County Administrator J. Justin Woods with any questions you may have about the plan.

Respectfully submitted,

Patrick V. Mahunik,
Chair of the Legislature
Cayuga County



ACKNOWLEDGMENTS

An undertaking the size and scope of a countywide initiative takes long hours of planning and organizing by many dedicated individuals. Thank you to all who contributed to the preparation of the Cayuga County 2018 Shared Services Plan.

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The County would also like to thank the following people who traveled to make presentations and speak at the shared service workshops:

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Andy Avery, PE
Public Works Commissioner, Chemung County, City of Elmira, & the Town of Big Flats

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Executive Director, Municipal Electric & Gas Alliance

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1 EXECUTIVE SUMMARY

[Will be inserted once plan is finalized.]

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2 INTRODUCTION

Cayuga County – Setting a Foundation for Continued Shared Services

Cayuga County’s twenty-three towns, nine villages, and the City of Auburn have a long and successful track record when it comes to sharing services, resources, and ideas. Innovation and the search for practical solutions are at the heart of our community, which rests on an economic foundation of progressive agriculture and manufacturing. Cayuga County community leaders have historically embraced opportunities to look for ways to do more with less while maintaining municipal services and the good quality of life our residents and businesses expect.

State policies issued in recent years, including the 2% tax cap paired with limited mandate relief, have challenged local municipalities and set the stage for expanding shared services beyond traditional practices between neighboring municipalities. The shared services panel, consisting of representatives from the County, City of Auburn and our many towns and villages, are united in the conviction that continuing the shared services process beyond the creation of this Shared Services Plan (the “Plan”) in 2018 will be a key factor in addressing rising costs and shrinking municipal revenues while maintaining the quality of services our residents expect and deserve. This initial Plan for Cayuga County, therefore, serves as a foundation on which community leaders and municipal employees can build – codifying and improving shared services already in place, and delivering value while collaborating on new opportunities to expand shared services.

Community leaders agree that major investments in time, funding, and human resources do not pay off in a single year, but can eventually add value and reduce costs over time. New ways of working together, such as joint procurement and purchasing of major highway and public works commodities, will take time to develop and implement. Other opportunities will require support from the state, such as expanding the county’s existing healthcare consortium. Lastly, shared service ideas that call for extensive planning, such as the development of shared municipal or court facilities that require significant capital investment, cannot be maximized under the shared services reimbursement incentives as they are unlikely to move from planning to operation in the single 12-month period set by the state. While these projects should be assessed on their merits without the support of shared services incentives from state government, the likelihood of realizing these projects from a financial and political perspective without such support may diminish the number of creative and ambitious projects included in Shared Services Plans across the state, including Cayuga County.



3 COUNTYWIDE SHARED SERVICES INITIATIVE – OVERVIEW

The Countywide Shared Services Initiative (“CWSSI”) enacted in the New York State FY2018 Budget calls on counties and their partner municipalities to reduce property taxes through working cooperatively and collectively to find real, recurring taxpayer savings by eliminating duplicative services, aggregating demand to enhance purchasing power and coordinating service delivery.

The CWSSI establishes a Shared Services Panel (the “Panel”) in each county, chaired by the Chief Executive Officer of the County, and including in its membership the chief elected official of every municipality. In Cayuga County, the Panel consists of the Chair of the County Legislature, the Mayor of the City of Auburn, and the Mayors or Supervisors of each of the county’s 9 villages and 23 towns. Cayuga County organized and led the effort to develop the Plan, following the prescribed panel and public participation process mandated by the state. Throughout the process, the Panel had benefited from high participation by elected officials and the support and insight provided by employees and staff at every municipal level. Maintaining this high level of involvement and cooperation will be essential to realizing the tax savings estimated by the Plan. Continued intergovernmental cooperation after the approval of the Plan can enhance the current Plan and lead to the development of new actions that can produce real and recurring tax savings going forward.

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4 CAYUGA COUNTY MAP





5 PLAN DEVELOPMENT PROCESS

As required by the Governor's Shared Services Initiative, the County Administrator and staff assembled a Shared Services Panel to carry out the work of creating the Cayuga County Shared Services Plan. The Panel is made up of the Mayors representing the City of Auburn and the county's 9 villages, the Town Supervisors of 23 towns within Cayuga County and the Chair of the Cayuga County Legislature. A list of the Panel Members and their respective municipalities follows:

5.1 PANEL MEMBERS

LEGISLATIVE CHAIR	REPRESENTING
Patrick Mahunik	Cayuga County
MAYORS	REPRESENTING
Michael Quill	City of Auburn
Bonnie Apgar-Bennett	Village of Aurora
Carl Lincoln	Village of Cato
William Sherman	Village of Cayuga
James Basile	Village of Fair Haven
Donald Bratt, Sr.	Village of Meridian
Gary D. Mulvaney	Village of Moravia
Ron Wilson	Village of Port Byron
Bud Shattuck	Village of Union Springs
Jean Saroodis	Village of Weedsport
TOWN SUPERVISORS	REPRESENTING
Edward Ide	Aurelius
James A. Hotaling	Brutus
Charles Ray	Cato
Charles Knapp	Conquest
Donald Oltz	Fleming
Lorie Sellen-Gross	Genoa
James Lunkenheimer	Ira
Mark Jordan	Ledyard
Craig Todd	Locke
Richard Nielens, Jr.	Mentz
John Malenick	Montezuma
Terrance Baxter	Moravia
Joan Jayne	Niles
Edward Wagner	Owasco
Gary Mutchler	Scipio
Kevin Court	Sempronius
Peter Adams	Sennett
David Schenck	Springport
June Smith	Sterling
Susan Stout	Summerhill
William Tarby	Throop
John Grover	Venice
Michael Wiggins	Victory



5.2 PANEL MEETINGS

Over the course of five panel meetings, all members of the Shared Services Panel were informed of the details of the CWSSI and were included in discussions of potential shared service projects – broken out into shared services subject areas. All meetings were held at the Cayuga-Onondaga BOCES facility in the Town of Aurelius, a central location and excellent venue for public and working meetings. All meetings were open to the public and publicized via press releases to the local media.

The kick-off meeting was held on Friday, May 18 and included an introduction of the general Shared Services Initiative and an overview of the Panel and public participation process. This meeting also provided an opportunity for the participants to discuss the many shared services – formally and informally, already in place in Cayuga County. The meeting was very well attended and prepared the Panel for the three shared services subject area workshops that followed in June.

June Shared Services Subject Meetings:

Panel Meeting #	Subject Area	Date, Time & Location
Panel Meeting #2	Highway & Public Works	Fri. June 1 @ 3:30 pm @ BOCES
	Assessment	
	Human Resources	
Panel Meeting #3	Aggregating Energy Demand – MEGA	Fri. June 8 @ 3:30 pm @ BOCES
	Public Safety & Courts	
Panel Meeting #4	Joint Purchasing & Procurement	Fri. June 15 @ 3:30 pm @ BOCES

The shared services workshops were instrumental in identifying the initial shared services projects that are included in this 2018 Plan. The meetings started with an introduction to the shared services subject area followed by an overview of how other counties had addressed similar subject area opportunities in the plans completed in 2017. Panel meetings #2 & #4 included break-out discussion groups by geographic area of the county and all meetings included a recap with next steps and the information needed for structuring the service area projects.

July & August Shared Services Panel Meetings:

Panel Meeting #	Topic	Date, Time & Location
Panel Meeting #5	Review Draft Plan	Fri. July 13 @ 3:30 pm @ BOCES
Panel Meeting #6	Vote on Final Plan	Fri. Aug. 17 @ 3:30 pm @ BOCES

5.3 PLAN DEVELOPMENT

Following the June shared services workshops, the County Administrator and staff worked with participating municipalities to secure the data and related information needed to prepare a Draft Shared Services Plan for the panel members to consider in mid-July. Based on input from the previous meetings and the information and expressions of interest submitted by the municipalities, an outline of the Cayuga County Plan emerged. Acknowledging that this initial Shared Services Plan is a foundation on which to build and expand shared service opportunities, the Plan presented to the Panel in July focused on six key areas:



1. Joint Purchasing of Materials, Parts, and Services through Cayuga County
2. Coordinating a Shared Equipment Database for Public Works and Highway Operations
3. Expanding Participation in Cayuga County's Health Care Consortium
4. Participating in the Municipal Electric & Gas Alliance ("MEGA")
5. Shared Property Tax Assessment Services through Cayuga County
6. Sharing / Co-Locating Courts in New or Existing Facilities

In addition to these traditional areas for shared services projects, Cayuga County and the City of Auburn are exploring the feasibility of the following three projects:

7. Shared Sports Complex
8. Shared Public Safety Facility
9. Shared City-County Court Space at Downtown Auburn Historic Post Office facility

5.4 PLAN REVIEW

The Chair of the County Legislature presented the Draft Plan to the full Legislature at the regularly scheduled July 24th meeting. County Legislators were provided the opportunity to thoroughly review the plan and provide comments and suggestions to be taken into consideration when finalizing the Plan.

Expand if necessary after July 24 meeting

5.5 PUBLIC INPUT PROCESS

The County Administrator scheduled three public hearings on the Draft Plan in August of 2018. The meetings were held at community locations in the North, Central and Southern geographic sectors of the County for access and convenience of County residents:

Public Hearing #	Date, Time & Location
Public Hearing #1	Tue. July 31 @ 4 pm @ Ira Town Hall
Public Hearing #2	Wed. Aug. 1 @ 4 pm @ Cayuga County Legislative Chambers
Public Hearing #3	Thu. Aug. 2 @ 4 pm @ Moravia Town Hall

5.6 APPROVAL OR DISAPPROVAL BY SHARED SERVICES PANEL

Under the process prescribed by the state for the adoption of the Shared Services Plan, a majority vote of the Panel is required for approval prior to submission to the state. Each Panel member must provide in writing the reason for his or her vote. In addition, prior to the vote, each Panel member may remove from the plan any proposed action that they believe will adversely affect their local government. Written notice of such removal must be provided to the Chair of the County Legislature prior to the Panel-wide vote.

[A follow-on paragraph/explanation of any removals and summarizing the Panel Vote may be inserted here, as needed]



6 CAYUGA COUNTY SHARED SERVICES PLAN PROJECT SUMMARY

Project	Certified Shared Services Project	2019 Tax Savings	2020 Tax Savings
1	Joint Procurement & Purchasing by County	\$200,000	\$300,000
2	Shared Equipment Database: Public Works & Highway	Unknown	Unknown
3	Expand Cayuga County Health Care Consortium	\$75,000	\$100,000
4	Shared Energy Procurement through MEGA	\$70,000	\$80,000
5	Shared Assessment Services	Unknown	Unknown
6	Shared Judicial Court Facilities & Services	Unknown	Unknown
7	City & County & Community College Shared Sports Complex	\$490,000	\$490,000
8	City & County Shared Public Safety Complex	Unknown	Unknown
9	City of Auburn & Cayuga County Shared Court Space	\$200,000	\$200,000
Total Certified Tax Savings Estimates:		\$1,035,000	\$1,170,000



7 CERTIFIED PLAN PROJECTS

The following section provides details on the Certified Shared Services Projects included in the Plan.

7.1 PROJECT #1: JOINT PURCHASE OF MATERIALS, PARTS, AND SERVICES

Joint Purchase of Materials, Parts, and Services through Cayuga County		
Category: Procurement	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Cayuga County; City of Auburn Towns of: Aurelius, Fleming, Ira, Montezuma, Niles, Springport, Sterling, Venice & Victory Villages of: Aurora, Cayuga, Fair Haven, Moravia, Port Byron & Union Springs		
<p>Description:</p> <p>Cayuga County, and all its municipalities, currently purchase significant quantities of materials, parts, and services that are necessary for the safe and efficient operations of their Public Works and Highway Departments.</p> <p>The County's buying power allows it to obtain discounted prices on products and services due to volume and competition. Some municipalities already piggyback on the County's bids for materials instead of doing their own bids for similar products. Aggregating the demand for materials, equipment, and supplies, before a bid is sent out, will permit the County to secure even lower prices. Additionally, by centralizing the administrative functions of materials purchasing and bidding, participating municipalities can save on administrative costs. It takes a substantial amount of time and effort to consolidate information and seek out the best prices in the market.</p> <p>The County will take the lead in this initiative and will invest in additional purchasing staff in order to coordinate purchasing power throughout the County. It is anticipated that this initiative could result in a savings of at least 10% of our current expenditure level.</p>		
	2019	2020
Estimated Savings:	\$200,000	\$300,000



7.2 PROJECT #2: COORDINATED EQUIPMENT DATABASE & REPLACEMENT SCHEDULE

Coordinated Equipment Database and Replacement Schedule – Public Works and Highway		
Category: Procurement	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Cayuga County; City of Auburn Towns of: Brutus Fleming, Genoa, Ira, Montezuma, Niles, Springport & Sterling Villages of: Aurora, Cayuga, Moravia, Port Byron, Union Springs & Weedsport		
<p>Description:</p> <p>Municipalities all own and operate public works equipment. Much of this equipment is common and some municipalities have very specialized equipment, such as a street sweeper, that few other municipalities purchase and own. Many of the Panel Members and their respective Highway Superintendents expressed an interest in having a master equipment list that would be kept updated and available to participating municipalities through a central/online portal. The goal is to facilitate the shared usage of equipment, particularly specialty equipment and to assist in the coordination of shared DPW projects between municipalities</p> <p>Many of the municipalities are already sharing equipment in an informal manner with their neighboring highway/DPW departments. By formalizing this effort within the shared services plan and making a centralized and updated database of equipment, the ability to coordinate these efforts can be expanded. This will hopefully result in the reduction of purchasing or renting duplicate equipment.</p> <p>The Panel Members and associated Highway Superintendents also noted that if this list could include a projected schedule of when each municipality/department expected to replace their equipment. This information would inform local decisions on bidding – enabling coordination of the bidding and possibly driving greater purchasing discounts.</p> <p>Also, if this centralized database results in better coordination, sharing and purchasing decisions for the participating municipalities, the service can be expanded to include the equipment/specialty equipment used by emergency services, fire departments, and law enforcement.</p> <p>The savings from this project are difficult to estimate before the database is created. Once the database is being used it will hopefully result in the sharing of more equipment among municipalities.</p>		
	2019	2020
Estimated Savings:	Unknown	Unknown



7.3 PROJECT #3: EXPANDING CAYUGA COUNTY HEALTH CARE CONSORTIUM

Expanding Participation in Cayuga County’s Health Care Consortium		
Category: Employee Health Care	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Cayuga County & City of Auburn are currently members of the County Health Care Consortium Towns of: Brutus, Genoa, Ira, Montezuma, Sterling & Venice Villages of: Aurora, Fair Haven, Port Byron & Weedsport		
Description: The Cayuga County Health Care Consortium is currently organized under Article 5G of NY General Municipal Law (“5G”). Current members are Cayuga County, the City of Auburn, Cayuga Community College, and the Cayuga County Soil & Water Conservation District. Under 5G, entities with less than 50-employees cannot join the Consortium. This means that all of the towns and villages in the county cannot currently join the consortium and realize potential annual savings in premiums and enhanced plan benefits. The County Consortium is pursuing the possibility of becoming established under Article 47 of the State Insurance Law. To be eligible, the Consortium would need a minimum of 2,000 members. The Consortium currently has 1,644 members – the Consortium needs an additional 336 members – or something nearing that, in order to pursue Article 47 with the State. The County Consortium can estimate the collective number of additional participants that could be added to the Consortium through extensive town and village participation. If this participation would get the overall number of employees, if changes (or waivers) to the State Article 47 Plan mandated participation thresholds were allowed, then the Consortium, through the Shared Services Plan, could lobby for that change at the state level. Many of the 2017 Shared Services Plans called for these changes to the participation thresholds established in the state law and including it in our own 2018 plan will add to this effort.		
	2019	2020
Estimated Savings:	\$75,000	\$100,000



7.4 PROJECT #4: PARTICIPATING IN THE MUNICIPAL ELECTRIC AND GAS ALLIANCE (MEGA)

Participating in the Municipal Electric and Gas Alliance (MEGA)		
Category: Energy Procurement	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Cayuga County; City of Auburn Towns of: Aurelius, Brutus, Genoa, Scipio & Sterling have applied; Ira, Montezuma, Niles & Springport are interested Villages of: Cayuga, Fair Haven & Port Byron are interested		
Description: The Municipal Electric and Gas Alliance (MEGA) is an energy aggregator operating in New York State with a focus on serving municipal electric and gas procurement needs. By participating in MEGA, members are able to jointly procure electric and/or gas services in conjunction with hundreds of participating municipalities, school districts, and businesses. This buying power can generate competitive pricing for municipal members. The MEGA program is also designed to follow and comply with all public bidding requirements in New York State. Joining MEGA is straightforward and easy and carries no ongoing commitment from the participating municipalities who reserve the right to switch out of the program. The following villages are already participating in this program: Aurora, Cato, Moravia, Union Springs and Weedsport. It is assumed that switching to MEGA will result in an additional savings of 3% of the electric and gas expenditures for municipalities that become new members.		
	2019	2020
Estimated Savings:	\$70,000	\$80,000



7.5 PROJECT #5: SHARED PROPERTY TAX ASSESSMENT SERVICES

Shared Property Tax Assessment Services under Cayuga County Department of Real Property Services		
Category: Shared Technical Services	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Cayuga County; City of Auburn Towns of: Springport & Sterling		
<p>Description:</p> <p>Currently, Real Property Assessment in Cayuga County involves the City of Auburn, 23 towns, 9 villages, and 10 school districts.</p> <p>The assessment work countywide is accomplished by 12 Assessors, 6 Assessment Clerks, and 1 Appraiser. Generally, the components of assessment that collectively fall under the local Assessor's role and responsibility involve four interrelated tasks: Data collection, exemption administration, appraisals, and mass valuation.</p> <p>NYS Real Property Tax Law (RPTL) 1537 provides the option for County Assessment services to be provided to municipalities. This law allows for an assessing unit to enter into an agreement for</p> <ul style="list-style-type: none"> • Appraisal services, and/or • Exemption administration service, and/or • Full assessment services. <p>This agreement would be considered a "Joint Service" under Article 5-G of NYS GML. Such agreements must be approved by a majority vote of the legislative body for the assessing unit of the participating municipality and the County Legislature. The agreements are further subject to a 45-day permissive referendum which needs to be built into the process and timeline for implementation.</p> <p>Currently, the Towns of Niles and Moravia have established Joint Service Agreements with Cayuga County. This arrangement has existed for several years and the towns are very happy with how it has been working.</p> <p>The City of Auburn has expressed an interest in a similar Joint Service Agreement with Cayuga County Assessment. Several other municipalities are also interested in these services over the coming years as the assessors they have may turnover.</p> <p>The savings from this initiative cannot be determined at this time as discussions are too preliminary.</p>		
	2019	2020
Estimated Savings:	Unknown	Unknown



7.6 PROJECT #6: SHARED JUSTICE COURTS & COURT SPACE

Exploring Dissolution of Village Courts, Merging with Town Justice Courts or Sharing Court Space		
Category: Shared Facilities	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Town of Brutus & Village of Weedsport Town of Mentz & Village of Port Byron Town of Moravia & Village of Moravia Towns of Scipio & Venice (potential to share space) Town of Sterling (willing to share town judicial court space with others)		
Description: Currently, the Villages of Meridian, Moravia, Port Byron, and Weedsport are operating justice courts. The Villages of Moravia, Meridian, and Weedsport each have one (1) justice and one (1) acting judge. Port Byron is the only village with a single justice. Five (5) Villages in the County do not operate their own justice courts: Aurora, Cato, Cayuga, Fair Haven and Union Springs. Two villages discussed current plans to continue or begin sharing municipal space with their respective Towns (Village and Town of Moravia and Village of Weedsport and Town of Brutus). The opportunity to formalize these arrangements under the County Shared Services Plan may result in created shared service state reimbursement revenue(s) in 2019 or thereafter and also position the participating municipalities with other state grant opportunities. The Town of Moravia and The Village of Moravia are already sharing space. The Town of Brutus and the Village of Weedsport are looking for property for the construction of a new shared court facility. Savings will be accomplished by building 1 building instead of 2 new buildings. It is uncertain at this time when the project will begin. The adjacent Towns of Scipio and Venice have expressed an interest in exploring shared facilities and the Town of Venice has indicated it is willing to share its Judicial Court Facilities in the town with other municipalities. The New York State process of dissolving Village Justice Courts and consolidating services into an adjacent Justice Court at the town level is a separate and simpler process than the consolidation of Town Courts. A village may dissolve its Justice Court via resolution or local law, subject to a (45-day) permissive referendum. Additionally, this dissolution can only take effect on the expiration of the Village Justice term of office.		
	2019	2020
Estimated Savings:	Unknown	Unknown



7.7 PROJECT #7: CITY OF AUBURN & CAYUGA COUNTY SHARED SPORTS & RECREATION COMPLEX

City of Auburn & Cayuga County & Cayuga Community College Shared Sports Complex		
Category: Shared Facilities	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Cayuga County, City of Auburn (“City”) & Cayuga County and Cayuga Community College (“CCC”)		
<p>Description:</p> <p>This is a new Shared Facility project which will save significant capital costs; alleviating the need for the County (CCC’s fiscal sponsor) to fund the College’s first athletic complex. The project will also secure recurring operational savings for the City of Auburn and County, as Cayuga Community College’s fiscal sponsor.</p> <p>In 2017, the College contracted with an architectural firm to design a proposal for a campus-based athletic facility. That proposal was submitted to the College in January 2018. The proposal outlined the development of a 155,000 square-foot multi-sport turf field, a building for concessions, restrooms, locker rooms and offices, improved vehicle traffic patterns and a bus drop-off loop. The cost estimate for the proposal was \$14.86 million.</p> <p>Falcon Park is a Class-A, Short Season minor league baseball facility and home of the Auburn Doubledays (an affiliate of the Washington Nationals) that is owned and operated by the City of Auburn. Falcon Park is adjacent to and compliments Casey Park, the City’s principal community recreation, and sports facility.</p> <p>Faced with an initial \$14.86 million facility cost, the College again contracted with an architectural firm. A proposal was submitted to install synthetic turf at the city-owned Falcon Park and modify the facility to support college athletics (locker rooms, bullpens, etc.). The proposal carries a cost estimate of \$2.5-\$3 million – a gross overall savings of \$11.86 million by sharing facilities.</p> <p>County Tax Savings associated with Capital Improvements costs result from improving and sharing an existing sports facility in lieu of the County increasing its annual budget to pay the annualized debt service for a new College Athletic Complex planned for an on-campus site. City and College operational savings on a recurring basis result from sharing maintenance costs for a single facility as opposed to each maintaining separate facilities.</p> <p>Tax Savings will be projected by calculating the difference between what the County, as the College’s fiscal sponsor, would need to fund to pay a single year of debt service for the \$14.86 million on-campus facility (calculated at one-half capital costs due to 50% matching SUNY facility funds) and what a single year of debt service would be on the \$3 million shared facility at Falcon Park (also factored with 50% SUNY support).</p> <p>The renovation of Falcon Park will improve this popular local attraction and create Cayuga Community College’s first athletic complex. Capital Improvements will include the installation of a synthetic turf field and minor adjustments to allow for year-round usage by the College. Once completed, the facility will continue to be the home of the Auburn Doubledays, as well as Cayuga’s expanded athletic offerings – baseball, softball, lacrosse, and its award-winning soccer program.</p>		
	2019	2020
Estimated Savings:	\$490,000	\$490,000



7.8 PROJECT #8: CITY OF AUBURN & CAYUGA COUNTY SHARED PUBLIC SAFETY COMPLEX

City of Auburn & Cayuga County Shared Public Safety Complex		
Category: Shared Facilities	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Cayuga County & City of Auburn		
<p>Description:</p> <p>The City of Auburn in partnership with the County of Cayuga are seeking to repurpose an existing downtown 1970s strip mall into a new Regional Public Safety Complex in Auburn, relocating the City’s Fire Department emergency services, Cayuga County Emergency Management Services Office and Emergency 911 Center to the new proposed site. Locating EMS and E911 will not only achieve operational advantages but will move the County’s Emergency Operations Center and backup E911 center out of the flood-prone County office building basement (the current E911 center at the County jail would become the new backup). The project is located within the Auburn Sparks Brownfield Opportunity Area (BOA) and is a goal of the City’s 2018 Downtown Revitalization Initiative (DRI) Plan. The project will improve government efficiency by consolidating the City and County Emergency Operation Centers (EOCs) into one multi-purpose room that can be utilized for regional training and classes. The need to consolidate EOCs was recommended by US Federal Energy Regulatory Commission following a Functional Exercise of the Mill Street Dam breach in Summer 2014. The total estimated cost of this implementation project is \$9 million. The City has committed \$2 million in cash of general funds as well as annual budget appropriations for the next 30 to 50 years in a lease agreement of the new purpose-built facility. The County is committed to exploring the feasibility of co-location, based on rental price, budget appropriations, and legislative approval.</p> <p>Project partners will include a Local Development Corporation in Cayuga County and the development company (Seminary Commons, LLC). The project timeline and schedule is anticipated to begin in December 2018 with construction and startup of the new facility in December 2020. The City anticipates this \$9 million critical infrastructure project to serve as a catalyst for future neighborhood investment and infuse over \$5 million into the local Auburn and Cayuga County economy. As the first new government building in over 40 years, the project is anticipated to create 130 short-term construction-industry related jobs and 2.5 FTE permanent property maintenance jobs.</p> <p>It is the City’s and County’s intention that the Auburn Regional Public Safety Complex Relocation project will advance the implementation of the CNY REDC Strategic Plan goals to “Repurpose Existing Infrastructure to Recreate Density in Development”, “By scaling and replicating anchor institution revitalization models currently being piloted in Auburn”, and “...ensure that our public-private partnerships leverage each other”. This project also advances the CNY REDC URI Plan Strategy Tactics to “Build government systems that serve the need of a 21st-century economy and population” & “Revitalize strategic urban spaces to remove neighborhood blight...”</p> <p>The cost savings from this proposal cannot be determined at this time, nor are cost savings the primary justification for this project. Rather, there are operational advantages of collocating Fire, Emergency Management, and E911 Services. Additionally, the project will provide anchor investment, hopefully stabilizing a transitional neighborhood.</p>		
	2019	2020
Estimated Savings:	Unknown	Unknown



7.9 PROJECT #9: CITY OF AUBURN & CAYUGA COUNTY SHARED COURT SPACE

City of Auburn & Cayuga County Shared Court Space		
Category: Shared Facilities	Anticipated Start Date: 2019	
Formal Opt-Outs: **		
Municipal Partners: Cayuga County & City of Auburn		
Description: The City of Auburn currently rents court space from Cayuga County in its Historic Post Office building. The City Court has needed additional space for a number of years, but other courts and County departments currently occupy the entire building. The City of Auburn has been pursuing the idea of building its own court facility. Based on the recent construction for a similar size court space in Watertown, NY, it is estimated that a new City Court building would cost \$3 million. Cayuga County currently operates the WIC program in the County. The offices are located in the Historic Post Office. The County may be able to relocate this department to another site and lease the space for an additional City Court. Relocating this department and freeing up space for City Court would be a cost savings initiative. It would avoid the City's cost of building a new court facility. And it could be accomplished without cost to the County as WIC rent is funded by the state.		
	2019	2020
Estimated Savings:	\$200,000	\$200,000



8 APPENDIX A: PROPERTY TAX SAVINGS PLAN SUMMARY

County-Wide Shared Services Property Tax Savings Plan Summary Appendix A		
County of Cayuga		
County Contact: J. Justin Woods, County Administrator		
Contact Telephone: 315-253-1525		
Contact Email: jwoods@cayugacounty.us		
Partners		
Row 1 – (total # of) Cities in County		
Participating Cities	Panel Representative	Vote Cast (Yes or No)*
1. City of Auburn	Michael Quill, Mayor	
Row 2 – (total # of) Towns in County		
Participating Towns	Panel Representative	Vote Cast (Yes or No)*
1. Aurelius	Edward Ide, Supervisor	
2. Brutus	James Hotaling, Supervisor	
3. Cato	Charles Ray, Supervisor	
4. Conquest	Charles Knapp, Supervisor	
5. Fleming	Donald Oltz, Supervisor	
6. Genoa	Lorie Sellen-Gross, Supervisor	
7. Ira	James Lunkenheimer, Supervisor	
8. Ledyard	Mark Jordan, Supervisor	
9. Locke	Craig Todd, Supervisor	
10. Mentz	Richard Nielens, Jr., Supervisor	
11. Montezuma	John Malenick, Supervisor	
12. Moravia	Terrance Baxter, Supervisor	
13. Niles	Joan Jayne, Supervisor	
14. Owasco	Edward Wagner, Supervisor	
15. Scipio	Gary Mutchler, Supervisor	
16. Sempronius	Kevin Court, Supervisor	



17.	Sennett	Peter Adams, Supervisor	
18.	Springport	David Schenck, Supervisor	
19.	Sterling	June Smith, Supervisor	
20.	Summerhill	Susan Stout, Supervisor	
21.	Throop	William Tarby, Supervisor	
22.	Venice	John Grover, Supervisor	
23.	Victory	Michael Wiggins, Supervisor	

***The written justification provided by each Panel Representative in support of his or her vote on the Plan is attached hereto, as Exhibit 1.**

Row 3 – (total # of) Villages in County

Participating Villages		Panel Representative	Vote Cast (Yes or No)*
1.	Aurora	Bonnie Apgar-Bennett, Mayor	
2.	Cato	Carl Lincoln, Mayor	
3.	Cayuga	William Sherman, Mayor	
4.	Fair Haven	James Basile, Mayor	
5.	Meridian	Donald Bratt, Sr., Mayor	
6.	Moravia	Gary Mulvaney, Mayor	
7.	Port Byron	Ron Wilson, Mayor	
8.	Union Springs	Bud Shattuck, Mayor	
9.	Weedsport	Jean Saroodis, Mayor	

***The written justification provided by each Panel Representative in support of his or her vote on the Plan is attached hereto, as Exhibit 1.**

Row 4 – (total # of) School Districts, BOCES, and Special Improvement Districts in County

Participating School Districts, BOCES, and Special Improvement Districts	Panel Representative	Vote Cast (Yes or No)*
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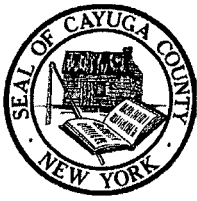
NOTE: In this initial Shared Services Plan, the School & Special Improvement Districts were not brought in.

Row 5

2018 Local Government Property Taxes	The sum total of property taxes levied in the year 2018 by the county, cities, towns, villages, school districts, BOCES, and special improvement districts within such county.
	\$136,762,150



Row 6	
2018 Participating Entities Property Taxes	The sum total of property taxes levied in the year 2018 by the county, any cities, towns, villages, school districts, BOCES, and special improvements districts identified as participating in the panel in the rows above.
	\$57,230,208
Row 7	
Total Anticipated Savings	The sum total of net savings in such plan certified as being anticipated in calendar year 2019, calendar year 2020, and annually thereafter.
	2019: \$1,035,000 2020: \$1,170,000
Row 8	
Anticipated Savings as a Percentage of Participating Entities property taxes	The sum total of net savings in such plan certified as being anticipated in calendar year 2019 as a percentage of the sum total in Row 6, calendar year 2020 as a percentage of the sum total in Row 6, and annually thereafter as a percentage of the sum total in Row 6.
	2019: 1.8% 2020: 2.0%
Row 9	
Anticipated Savings to the Average Taxpayer	The amount of the savings that the average taxpayer in the county will realize in calendar year 2019, calendar year 2020, and annually thereafter if the net savings certified in the plan are realized.
	2019: \$27.22 2020: 30.77
Row 10	
Anticipated Costs/Savings to the Average Homeowner	The percentage amount a homeowner can expect his or her property taxes to increase or decrease in calendar year 2019, calendar year 2020, and annually thereafter if the net savings certified in the plan are realized.
	By not implementing the plan, we expect taxes to go up 2.0% in 2019 and another 2.0% in 2020. By implementing the plan, we expect to keep the increase to 0.2% in 2019 and no increase in 2020.
Row 11	
Anticipated Costs/Savings to the Average Business	The percentage amount a business can expect its property taxes to increase or decrease in calendar year 2019, calendar year 2020, and annually thereafter if the net savings certified in the plan are realized.
	By not implementing the plan, we expect taxes to go up 2.0% in 2019 and another 2.0% in 2020. By implementing the plan, we expect to keep the increase to 0.2% in 2019 and no increase in 2020.



CERTIFICATION

By my signature below, I hereby certify that the savings identified and contained herein are true and accurate to the best of my knowledge and belief.

Patrick V. Mahunik _____

County Chief Executive Officer _____

(Print Name)

July 24, 2018 _____

(Signature)

(Date)

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CERTIFICATION

I hereby affirm under penalty of perjury that the information provided is true to the best of my knowledge and belief. This is the finalized county-wide shared services property tax savings plan. The county-wide shared services property tax savings plan was approved on August 17, 2018, and it was disseminated to residents of the county in accordance with the County-Wide Shared Services Property Tax Savings Law.

Patrick V. Mahunik

County Chief Executive Officer

(Print Name)

(Signature)

(Date)

DRAFT



9 CONCLUSION

[To be prepared and inserted in final document]

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