

Options for Governmental Structural Changes

Dissolution & Alternatives Study for Village of Hoosick Falls, NY

June, 2013

Prepared for:
Village of Hoosick Falls, NY

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EXECUTIVE SUMMARY

The Village of Hoosick Falls, New York, incorporated in 1827, is located in the Town of Hoosick in northeastern Rensselaer County. In 2011, it embarked on an effort to study and evaluate possible options to the way it is currently structured and provides municipal services. Having been awarded a Local Government Efficiency (LGE) grant by the State of New York, the Village engaged CGR Inc. (Center for Governmental Research) to facilitate a study process looking at Village dissolution and alternatives to dissolution, including shared service options. The goal is to reduce the cost of government, preserve key services and enhance the community's sustainability.

This study consists of two parts and an addendum. The first component, the *Baseline Review*, is summarized in the initial portion of this report. The second component, *Options for Governmental Structural Changes*, presents and evaluates options for restructuring and shared services. The addendum is a more detailed review of the police service in Hoosick and Hoosick Falls. The recommendation of the committee to not pursue dissolution at this time is included as an appendix.

The purpose of the baseline review is to document the services that currently are provided by the Village to the community, as well as basic demographic, financial and qualitative information bearing on the restructuring question. In addition, because village dissolution would likely create service and financial implications for the surrounding town, certain information is also provided for the Town of Hoosick. The information contained in this report was provided to CGR project staff during site visits on June 13-14, 2012, as well as through telephonic meetings, electronic correspondence and written documents.

The purpose of the options analysis is to consider the different ways village dissolution might occur, the potential areas for shared services between the Village and Town, and the fiscal / operational implications of those options. This report is speculative and based on the assumptions

described in the report. The options review serves as the catalyst for the final recommendations that the committee will bring forth at the completion of their work.

The additional review of law enforcement in the Village and Town was completed at the request of the committee to help them formulate their final recommendation.

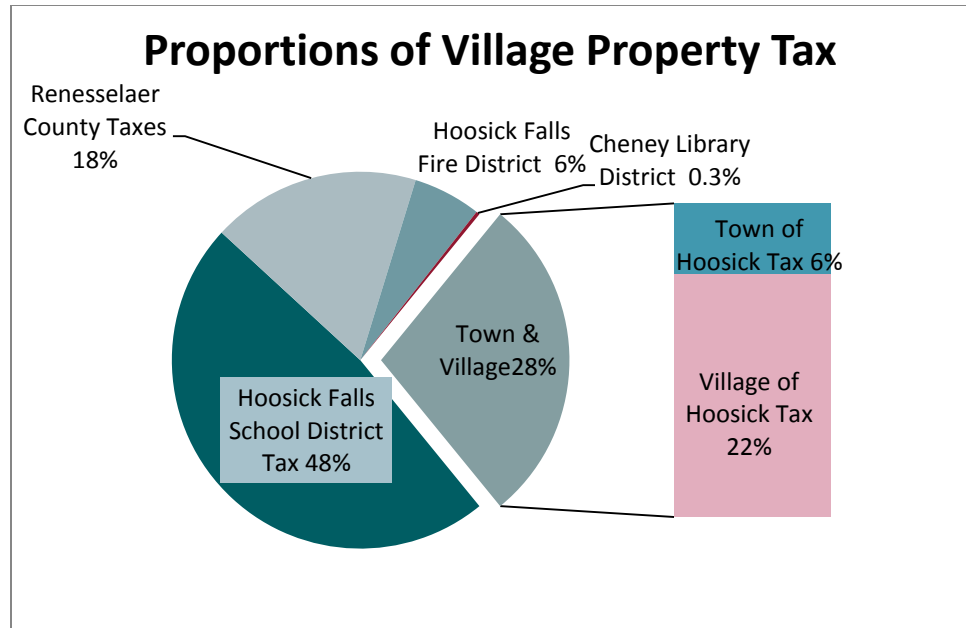
The Study Committee considered all of the presented material and chose to not pursue dissolution at this time. The letter detailing their rationale is attached to the report.

Baseline Summary

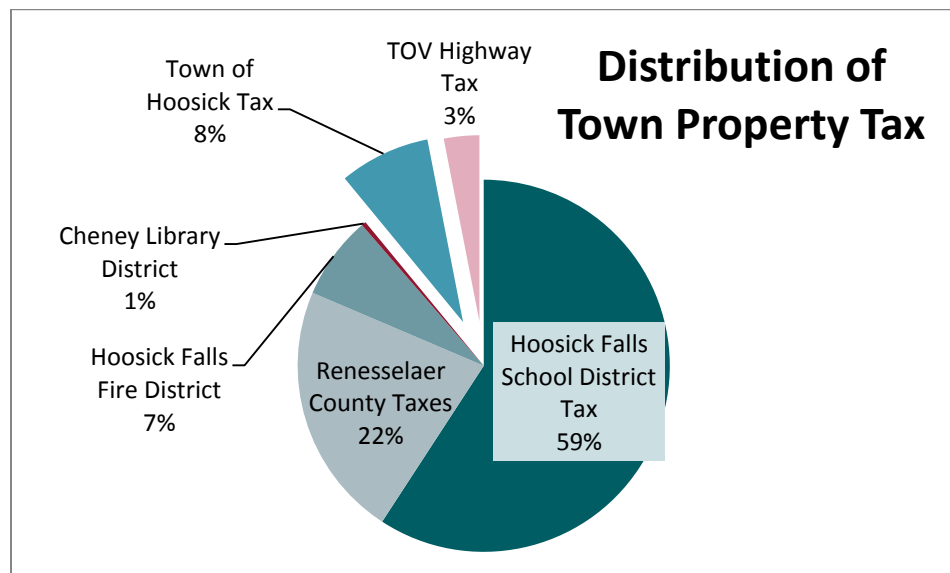
The 6,924 residents of the Town of Hoosick are nearly equally divided between the Village of Hoosick Falls and in the Town Outside the Village (TOV). According to the current Town of Hoosick Tax Assessment Roll, the area outside the village accounts for 65 percent of the Taxable Assessed Value in the community and the village accounts for the remaining 35 percent.

Real property in both the Village and TOV is taxed by Rensselaer County, Hoosick Falls Central School District¹, a fire district or fire protection district, the Cheney Library, the Town of Hoosick, and residents of the Village pay Village Property Tax. 28 percent of the Village property tax is paid to either the Town or Village and only that portion will be impacted by changes resulting from this process.

¹ A small number of residents are taxed by Cambridge Central Schools.



The TOV residents do not pay the Village tax, but their Town tax is higher as they are required to pay for additional highway department services. The following chart shows the current distribution of Town tax dollars. 11 percent of the property tax is paid to the Town in either a General Fund or a fund specifically for Highway Services. This is the only share of property tax that will be impacted by this process.



The Village's budget for 2012 has \$3,202,151 in expenditures. The five largest categories of expense include the Waste Water Department (\$735,755), Water (\$703,792), Highway Services (\$546,127), Public

Safety (including Police)(\$344,051), and Employee Benefits (\$293,250) account for 82 percent of the budget. Approximately half the budget is funded by user fees for Waster Water, Water and Refuse services, about one third of revenue is property tax and the remainder from other revenues.

The Town's Budget for 2012 has \$1,754,060 in expenditures. The four largest categories of expense relates to the Highway Department (\$780,494), Employee Benefits (\$403,035), Administrative and Elected Staffing (\$331,482), and Recreation (\$146,132) account for 94 percent of the budget. Property taxes accounts for two thirds of town revenue, County sales tax for 15 percent and state aid for 12 percent.

Options Summary

The options described are based on data gathered and analyzed for the baseline review and include a series of assumptions that were developed in consultation with local officials. Options explored in this report include:

- Option 1: Dissolve the Village *including* the police department;
- Option 2: Dissolve the Village but retain the police department as a town-wide police force; and
- Option 3: Do not dissolve the Village, but consider sharing services between Village and Town in the following areas:
 - Courts
 - Highway/public works
 - Tax Assessor
 - Clerk's Office
 - Building Inspector/Code Enforcement Officer

It is important to note that any of the options would impact *only* the municipal (*i.e.* Town / Village) portion of the tax bill, leaving county, school, fire and library taxes unaffected. Municipal taxes comprise only a portion of the typical property owner's overall tax bill – approximately 28 percent of the property tax paid by Village residents and 11 percent of the tax paid by Town residents.

Under **Option 1**, the Village would be dissolved by a referendum on a specific date. The town would need to create special districts to continue certain services such as water, waste water, street lights, refuse and finance any remaining debt for the area formerly a part of the village. The town would provide services to all its residents such as those provided by

the clerk and DPW. Law enforcement would become the primary responsibility of the Rensselaer County Sheriff's Office.

As a result of these changes, there would be an overall reduction in the cost of the combined governments of about \$623,000 from reduction in paid positions and modification of services delivery. There would also be a shift in the amount of tax paid in the community. The residents of the former Village could see savings of 47 percent on their current municipal tax bill. Residents of the Town outside the former Village would see an increase of 19 percent. If the Citizens Empowerment Tax Credit (CETC) is awarded by the state, former village residents would have their municipal taxes reduced by 55 percent and residents of the former TOV would see a reduction of 8 percent. The impact to the total property tax bill is described in the table below.

Under **Option 2**, the Village would be dissolved as described above **except** the Village Police Department would become a Town Police Department. The cost to provide police service to the whole town is estimated at \$390,000, the same as the cost for the Village currently. This would reduce the savings to \$232,000 from reduction in paid positions and d modification of services delivery.

As a result of the changes proposed in this option, the residents of the former Village would see savings of 37 percent on their current municipal tax bill. Residents of the Town outside the former Village would see an increase of 50 percent. If CETC benefits were provided, former Village residents would see their taxes reduced 45 percent, compared to an increase of 23 percent for Town outside Village residents.

The municipal tax bill is only a portion of the tax bill. The impact to the total property tax bill is shown below with a house with a market value of \$100,000. Residents can project the impact to their own tax bills by visiting the website at <http://www.cgr.org/hoosick/calculator.aspx>

Projected Impact of Village Dissolution on Village Tax Rates					
Projected impact on a home of \$100,000 market value	Town Tax Rate (per 1000)	Town Tax Bill	Total Tax Bill ²	Dollar Change	Percent Change
Current Town & Village Tax Rate	\$37	\$970	\$3413	n/a	n/a
Option 1 -No CETC	\$20	\$518	\$2962	-\$452	-13%
Option 1 – with CETC	\$17	\$439	\$2882	-\$531	-16%

² Includes County, Fire District, School District and Library Taxes based on 2012

Option 2- No CETC	\$23	\$611	\$3055	-\$359	-11%
Option 2 – with CETC	\$20	\$531	\$2975	-\$439	-13%

Projected Impact of Village Dissolution on Town Tax Rates					
Projected impact on a home of \$100,000 market value	Town Tax Rate (per 1000)	Town Tax Bill	Total Tax Bill ³	Dollar Change	Percent Change
Current Town Tax Rate	\$11	\$301	\$2741	n/a	n/a
Option 1 -No CETC	\$14	\$358	\$2799	\$57	2%
Option 1 – with CETC	\$11	\$278	\$2719	-\$23	-1%
Option 2- No CETC	\$17	\$450	\$2892	\$149	5%
Option 2 – with CETC	\$14	\$370	\$2812	\$69	3%

Under Option 3, Village would remain but would explore opportunities to share services and develop savings with the Town. Although there are several areas that provide similar or duplicate services, the area with the opportunity for greatest cost savings is the two highway departments. The tax implications would vary depending on the scale and type of shared services that are agreed to between the Village and Town.

Further Exploration of Police Options

The Study Committee requested additional information related to Option 2 in order to fully consider the impact of a town wide police department.

Option 2A (village dissolution and creation of a town-wide police department with a 2 percent increase from current police costs) would shift the tax burden in the community. Residents of the former Village would see an anticipated savings of 36 percent on their current municipal tax bill. Residents of the Town outside the former Village would see an anticipated increase of 50 percent. If the Citizens Empowerment Tax Credit (CETC) is awarded by the state, former village residents would have their taxes reduced by 45 percent and residents of the former TOV would see an increase of 23 percent.

Option 2B (village dissolution and creation of a town-wide police department with an 11 percent decrease from current police costs) would also shift the tax burden in the community. Residents of the former Village would see an anticipated savings of 37 percent on their current

³ Includes County, Fire District, School District and Library Taxes based on 2012

municipal tax bill. Residents of the Town outside the former Village would see an anticipated increase of 46 percent. If the Citizens Empowerment Tax Credit (CETC) is awarded by the state, former village residents would have their taxes reduced by 46 percent and residents of the former TOV would see an increase of 20 percent.

Rate per \$1000 of Assessed Town Value	2012 Rate	New Rate	Percent Change from Current Local Rate	Total Property Tax Bill Change (No CETC)	New Rate w/ CETC	Percent Change from Current Local Rate	Total Property Tax Bill Change (w/CETC)
Option 2A- Police Costs Increased for Additional Vehicle Usage, No Change in Personnel Costs							
Former Town Outside Village	\$ 11.46701	\$ 17.17	50%	5%	\$ 14.14	23%	3%
Former Village Residents	\$ 36.51524	\$ 23.28	-36%	-10%	\$ 20.25	-45%	-13%
Option 2B- Police Costs Decreased for Personnel Costs and Increased for Vehicle Usage							
Former Town Outside Village	\$ 11.46701	\$ 16.74	46%	5%	\$ 13.71	20%	2%
Former Village Residents	\$ 36.51524	\$ 22.86	-37%	-11%	\$ 19.82	-46%	-13%

The full section regarding the police department is included in the report as an addendum entitled **Village of Hoosick Falls Police Department Options**.

Study Committee Recommendation

The Study Committee reviewed all the information gathered as part of this project and produced a recommendation that included the following comment:

“Our research showed the option for Village Dissolution to be the most cost effective to tax payers and identified many areas where savings could be realized. However, we also identified some important shortcomings of dissolution and identified services that residents would lose through such an action, most importantly police protection. Because of these shortcomings our committee feels that dissolution is not a feasible option at this time.”

The full letter from the committee is included as Appendix E.

Acknowledgements

CGR would like to express its thanks to officials and employees of the Village of Hoosick Falls and the Town of Hoosick that took time to discuss the services that are provided to the citizens of their communities.

Staff Team

Joseph Stefko, Ph.D., President was the Project Director for this project. Paul A. Bishop was the lead Research Associate on this project and led the staff team in data collection, analysis and report drafting. Nicholas Jackson provided research support. Kate Bell and Michael Silva both provided internet support.

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INTRODUCTION

The Village of Hoosick Falls, New York, incorporated in 1827, is located in the Town of Hoosick in northeastern Rensselaer County. In 2011, it embarked on an effort to study and evaluate possible options to the way it is currently structured and provides municipal services. Having been awarded a Local Government Efficiency (LGE) Grant by the State of New York, the Village engaged CGR Inc. (Center for Governmental Research) to facilitate a study process looking at Village dissolution and alternatives to dissolution, including shared service options. The goal is to reduce the cost of government, preserve key services and enhance the community's sustainability.

PART I: BASELINE REPORT

The initial “Baseline” portion of this report is intended to create a basic understanding for the study team, Steering Committee and larger community *before* the detailed consideration of alternatives for possible dissolution and/or shared services. As such, the first segment does *not* present any specific findings, conclusions or recommendations. Part II of this document identifies specific options that could be pursued.

BASIC CHARACTERISTICS

Population Trends

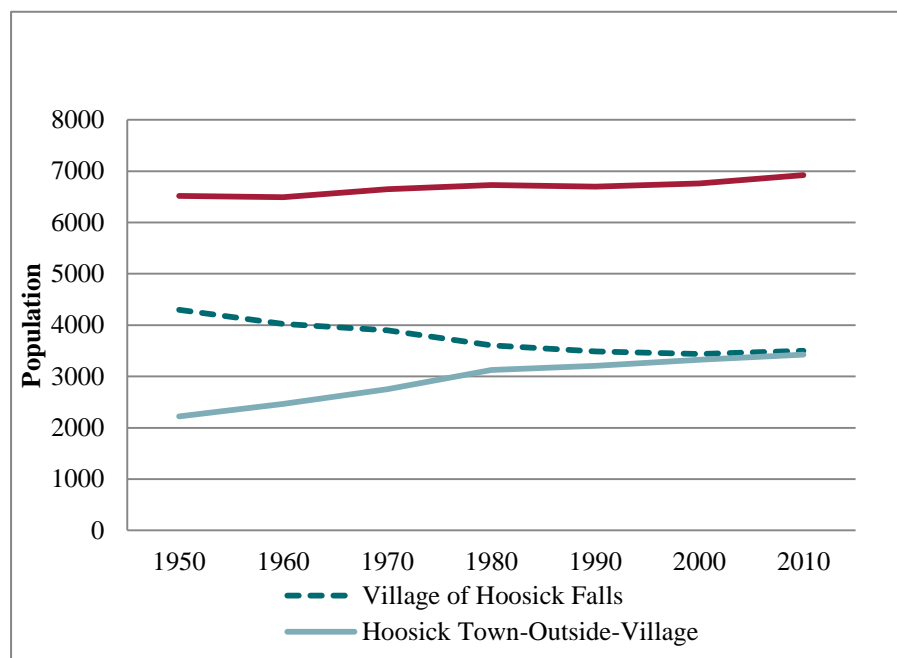
The Village of Hoosick Falls had a 2010 population of 3,501, which represents slightly more than half (50.6 percent) of the full Town of Hoosick population of 6,924. Since 1950, the Village's population count has trended downward, off almost 800 residents from its peak. By contrast, population in the Town outside the Village has grown by 1,200 over the same period, pushing the town-wide population count higher.

	Village of Hoosick Falls	Town-Outside-Village	Town of Hoosick
1950	4,297	2,223	6,520
1960	4,023	2,467	6,490
1970	3,897	2,754	6,651
1980	3,609	3,123	6,732
1990	3,490	3,206	6,696
2000	3,436	3,323	6,759
2010	3,501	3,423	6,924

Source: U.S. Decennial Census

Note: Shading indicates peak

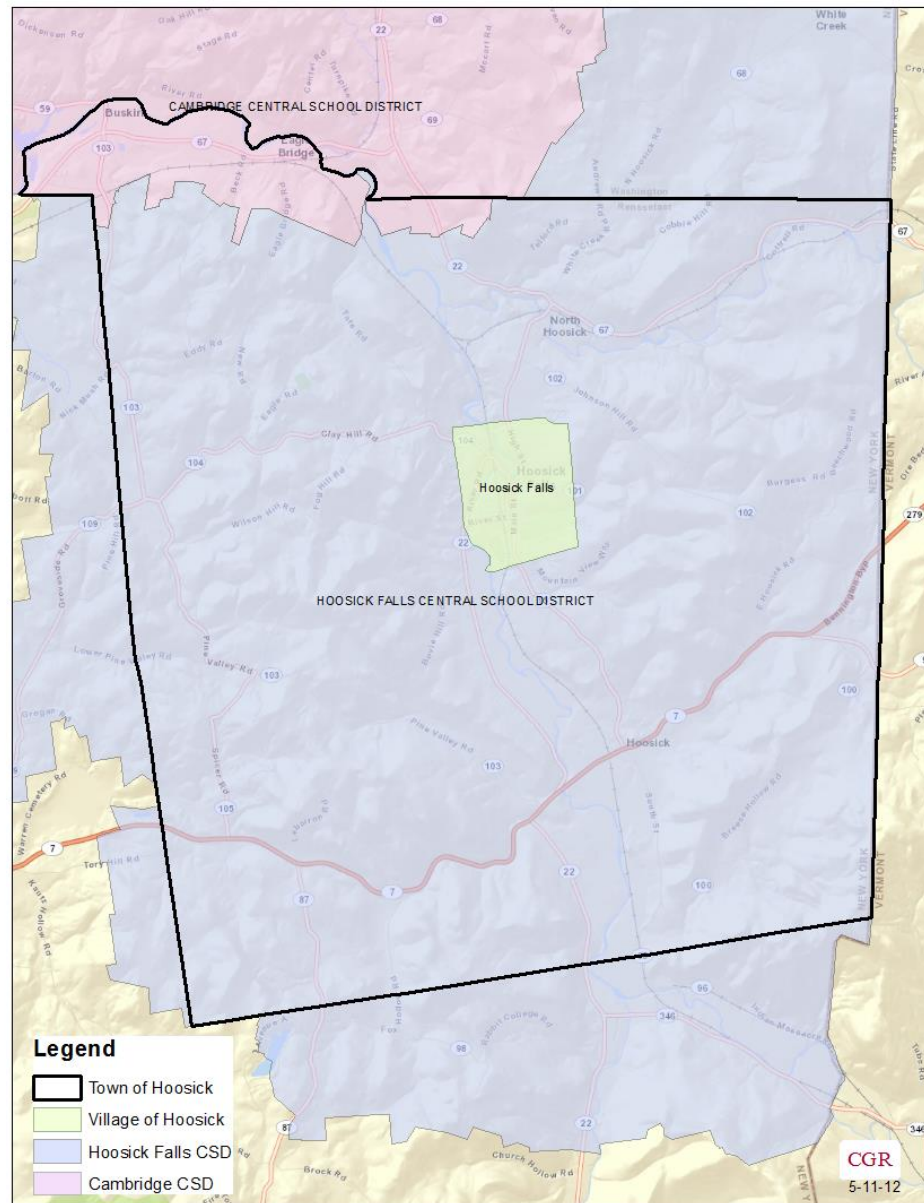
Figure 1: Population Trend Graph



Geography

The Village of Hoosick Falls is 1.7 square miles located centrally in the Town. The Village is relatively densely populated at 2,059 people per square mile and contains 1,282 land parcels. The Town-Outside-Village is 61.5 square miles of mostly rural land with a population density of 55 people per square mile on 1,961 parcels.

Figure 2: Map of Village of Hoosick Falls and Town of Hoosick



Assessed Valuations

The tables below are drawn from the Rensselaer County Final Assessment Rolls for 2012. The values represent the town assessments based on the data submitted by the Town to the County. Of the Town's total taxable assessed value, approximately 34 percent is in the Village of Hoosick Falls; the remainder (66 percent) is in the Town-Outside-Village. In 2012, the TAV increased by 1.3 percent for Village properties, 3.2 percent for TOV properties and 2.5 percent overall. The last full reassessment for both the Village and Town occurred over 25 years ago. Both municipalities maintain assessment rolls. Throughout this report, all assessment values shown are based on the town roll.

Table 2: 2012 Final Property Tax Roll

Total Assessed Value (2012 Final Roll)		
	Total Assess. Value	% of Total
Village	\$50,437,686	34%
Town-Outside-Village	\$95,954,040	66%
Total Town	\$146,391,726	100%
Exempt Value (2012 Final Roll)		
	Exempt Value	% of Total
Village	\$11,078,442	34%
Town-Outside-Village	\$21,290,813	66%
Total Town	\$32,369,255	100%
Taxable Assessed Value (2012 Final Roll)		
	TAV	% of Total
Village	\$39,359,244	35%
Town-Outside-Village	\$74,663,227	65%
Total Town	\$114,022,471	100%

Comparison of Tax Rates

The residents of the Village of Hoosick Falls pay property taxes to the Village, as well as the Hoosick Falls School District, Rensselaer County, Town of Hoosick (for the Non-Highway portion of the Town's budget), Cheney Library District, and Hoosick Falls Joint Fire District. The

residents of the Town of Hoosick *outside the village* do not, of course, pay taxes to the Village but *do* pay an additional portion of tax to the Town for highway services. Town-Outside-Village property owners also pay their fire tax to one of four fire districts.

The table below presents the taxes that would be paid for a house with a full market value of \$100,000 (which based on equalization rates translates into an assessed value in Hoosick Falls of \$14,000, and in the Town of Hoosick of \$26,300). A sample property was used to illustrate the tax burden because of the different assessment rolls maintained by the municipalities. The calculations below are based on the unequalized assessments.

Tax Portion	Village	TOV	Tax Rate Per \$1,000 of Full Value	Tax Rate Per \$1,000 of Assessed Value	Equalization Rate
School Tax	\$ 1,624.81	\$ 1,624.81	\$ 16.80	\$ 61.78	26.3%
County Taxes	\$ 609.82	\$ 609.82	\$ 6.31	\$ 23.19	26.3%
Town Taxes – Town-Wide Fund	\$ 216.61	\$ 216.61	\$ 2.24	\$ 8.24	26.3%
Library Tax	\$ 10.64	\$ 10.64	\$ 0.11	\$ 0.40	26.3%
Fire Tax - Hoosick Falls/North Hoosick	\$ 198.46	\$ 196.12	\$ 2.05	\$ 7.55	26.3%
Village Taxes	\$ 753.39	n/a	\$ 7.53	\$ 53.81	14%
TOV Highway Taxes	n/a	\$ 84.39	\$ 0.87	\$ 3.21	26.3%
Total	\$ 3,413.73	\$ 2,742.40			

Water, Sewer and Solid Waste Fees

In addition to the above-described property taxes, the Village of Hoosick Falls collects fees for water, sewer and solid waste services. All residents pay for these services. There are also about 116 households in the TOV that subscribe to water and sewer services. Subscribers are billed in January, April and September on a single statement for all three services.

The rate for the solid waste services is set by a contract that is bid out on regular basis and entered into by the Village. The payments for water and sewer bond servicing are equal for all subscribers and are calculated by the bond payments due divided by the number of customers. Service fees for water and sewer are calculated by dividing the budgeted amount for operations of both departments by the amount of service provided.⁴

The table below illustrates the charges that a typical village resident would pay for these services. The median charge for water and sewer usage in the table below was calculated based on 2011-12 billings.

	Triannual Charge	Annual Charges
Solid Waste	\$44.00	\$132.00
Sewer Debt Payments	\$59.77	\$179.31
Sewer Median Usage	\$54.09	\$162.27
Water Debt Payments	\$57.92	\$173.76
Water Median Usage	\$55.05	\$165.15
<i>Estimated Annual Charge</i>		<i>\$812.49</i>

Budget Summaries

The Village's 2012-13 budget consists of *three* funds:

- A general fund with \$1,767,394 in expenditures, offset mainly by property taxes levied on residents of the Village, sales taxes and other miscellaneous fees and charges;
- A water fund with \$702,793 in expenditures, offset mainly by user fees; and

⁴ Subscribers outside the Village pay a premium for both water and sewer to offset the administrative costs that Village residents pay for in the general fund. There are 116 subscribers outside the Village.

- A sewer fund with \$735,755 in expenditures, offset mainly by user fees.

The Town's 2012 budget consists of *four* funds:

- A general "A" fund with \$664,044 in expenditures, offset by mainly by property taxes levied on residents of the *entire* Town (including the Village) and other miscellaneous fees and charges;
- A general "B" fund with \$139,421 in expenditures, applying only to the Town-Outside-Village area, offset mainly by sales taxes;
- A highway "A" fund with \$454,605 in expenditures, offset mainly by property taxes levied on residents of the *entire* Town (including the Village); and
- A highway "B" fund with \$495,990 in expenditures, offset mainly by property taxes levied on residents of the Town-Outside-Village area, sales taxes and CHIPS funding.

The tables below present a summary comparison of the budgets for both municipalities, broken out by fund. The complete budget documents are included as appendices to this report. In some cases, categories were combined to allow for broader comparisons between the organizations.

	Village (12-13)	Town (2012)
Administrative, Boards, Executives	\$152,875.99	\$331,482.00
Municipal Court	\$32,240.92	\$32,516.00
Public Safety	\$344,051.75	\$9,300.00
Highway Services	\$546,127.31	\$92,898.00
Culture, Recreation and Miscellaneous	\$33,935.00	\$68,132.00
Recycling and Solid Waste	\$243,952.00	\$0.00
Miscellaneous	\$18,000.00	\$0.00
Employee Benefits	\$293,250.00	\$129,716.00
Debt Service	\$102,941.00	\$0.00
Total Appropriations	\$1,767,373.97	\$664,044.00
Real Estate Taxes	\$1,094,023.97	\$468,571.00
County Sales Tax	\$135,000.00	\$0.00
PILOT, Penalties and Other Tax Revenues	\$97,500.00	\$10,558.00
Clerk, Police and Registrar Fees	\$3,750.00	\$2,700.00
Recreation Fees	\$0.00	\$41,085.00
Recycling and Solid Waste Fees	\$212,250.00	\$0.00

Licenses and Permit Fees	\$7,600.00	\$2,000.00
Court Fines and Bail Forfeitures	\$20,000.00	\$25,000.00
Interest and Other Earnings	\$1,250.00	\$205.00
State Per Capita Aid	\$35,000.00	\$45,525.00
State Aid Mortgage Tax	\$7,500.00	\$65,000.00
STAR Tax Admin Reimbursement	\$0.00	\$900.00
DWI Fund	\$3,000.00	\$0.00
Youth Grants	\$1,000.00	\$2,500.00
Flood Control	\$9,500.00	\$0.00
CHIPS Funding	\$90,000.00	\$0.00
Fund Balance Transfer	\$50,000.00	\$0.00
Total Revenue	\$1,767,373.97	\$664,044.00

Observations from review of the general funds include the following:

- Portions of the salary for village mayor, trustees, treasurer, clerk, deputy clerk and public works superintendent are included in the general fund, water and sewer budgets.
- The town highway superintendent is included in the town general fund budget.
- Approximately 62 percent of court costs in the Village and 76 percent of court costs in the Town are budgeted to be funded by fines and bail forfeiture revenue.
- Village police costs are roughly 17 percent and DPW are about 30 percent of the Village general fund budget.
- All benefits are pooled by budget, not department in the budgets. They will be broken out by department in future analysis where appropriate.

	Village (12-13)
Administrative Personnel	\$57,421.60
Administrative Contractual	\$20,000.00
Source & Supply Personnel	\$68,336.32
Source & Supply Contractual	\$50,000.00
Source & Supply Equipment	\$15,000.00
Unallocated Insurance	\$17,500.00
Electricity and Fuel Oil	\$73,315.78
Treatment Chemicals	\$25,000.00

Distribution Personnel	\$2,500.00
Transmission Equipment	\$65,000.00
Transmission Contractual	\$17,500.00
Employee Benefits	\$60,200.00
BAN Principal	\$231,019.00
Total Appropriations	\$702,792.70
Metered Water Sales	\$637,142.69
Other Revenue and Interest	\$15,650.00
Transfer from Fund Balance	\$50,000.00
Total Revenue	\$702,792.69

The administrative costs of the water fund are approximately 11 percent of the total, with service costs 56 percent and debt cost 33 percent. A total of \$2,500 is budgeted in the fund to reimburse the cost of public works employees assisting with water fund-related tasks. The administrative costs include portions of the salaries for mayor, trustees, treasurer, clerk, deputy clerk and highway superintendent. Service costs include the salaries of the service providers and all other expenses directly related to the provision of the service.

Table 7: Village Sewer Budget Summary	
<i>Village Budget</i>	
	Village (12-13)
Administrative Personnel	\$57,421.60
Administrative Contractual	\$17,600.00
Sanitary Sewer Service	\$4,000.00
Sanitary Sewer Equip. and Contractual	\$30,000.00
Sewage Treatment Personnel	\$69,511.64
Sewage Treatment Equip. & Contract	\$244,000.00
Employee Benefits	\$68,700.00
Unallocated Insurance	\$22,000.00
Principal on Serial Bond	\$222,522.00
Total Appropriations	\$735,755.24
Metered Sewer Rents	\$651,655.24
Sewage Charges	\$20,000.00
Interest and Other Earnings	\$14,100.00
Transfer from Fund Balance	\$50,000.00
Total Revenue	\$735,755.24

The administrative costs of the sewer fund are approximately 10 percent of the total, with service costs 60 percent and debt costs 30 percent. A total of \$4,000 is budgeted to reimburse the cost of public works employees providing sewer-related services.

Table 8: TOV Non-Highway Budget Summary	
<i>Town Budget</i>	
	Town (2012)
Public Safety	\$28,957.00
Recreation and Culture	\$84,300.00
Zoning and Planning Board	\$14,844.00
Contingency	\$1,000.00
Employee Benefits	\$10,320.00
Total Appropriations	\$139,421.00
County Sales Tax	\$115,000.00
Building and Site Permits	\$7,000.00
Summer Programs	\$16,000.00
Other Revenue and Interest	\$1,421.00
Total Revenue	\$139,421.00

The Town's TOV non-highway budget is funded entirely without the use of property taxes, instead relying primarily on sales tax revenue. All Town residents are allowed to participate in recreation programming.

As summarized in the following two tables (Tables 9 and 10), the Town's budget contains two highway funds – one pertaining to the *entire* Town (including the Village) and one for the TOV area. The town has placed all expenses for snow removal, miscellaneous projects (*e.g.* mowing and brush removal) and machinery repair in the town-wide portion of the budget. The TOV budget contains all expenses for road maintenance and construction.

Table 9: Town-Wide Highway Budget Summary	
<i>Town Budget</i>	
	Town (2012)
Personnel Services	\$153,959.00
Contractual, Equipment, Supplies, Parts	\$157,896.00
Employee Benefits	\$142,750.00
Total Appropriations	\$454,605.00
Real Property Tax	\$452,805.00
Interest & Earnings	\$1,800.00
Total Revenue	\$454,605.00

Table 10: TOV Highway Budget Summary	
<i>Town Budget</i>	
	Town (2012)
Personnel Services	\$161,318.00

Materials and Contractual Services	\$214,423.00
Employee Benefits	\$120,249.00
Total Appropriations	\$495,990.00
Real Property Tax	\$231,890.00
County Sales Tax Distribution	\$145,000.00
Interest earned on investments	\$100.00
CHIPS	\$99,000.00
Interfund Transfers	\$20,000.00
Total Revenue	\$495,990.00

Village Assets, Liabilities and Indebtedness

Because Village assets, liabilities and indebtedness would bear on any dissolution, a summary is presented below. A list of Village-owned property is also attached as an appendix to this report. Highlights from the list include the Village Hall, water plant, water source, parks, public works garage and several parcels of vacant land. The assessed total value of the property is \$2.3 million dollars.

General Fund	\$ 341,985.00
Water Fund	\$ 199,216.00
Sewer Fund	\$ 226,561.00

The reported fund balances do not reflect that \$50,000 is budgeted to be spent from fund of them during the 2012-13 fiscal year. Those transfers are reflected as revenue in the budget tables presented previously in this report.

	Maturity	Balance Due	Fund
Landfill Closure	5/1/2014	\$ 112,756.40	General
ERCSWMA	11/1/2013	\$ 40,000.00	General
BAN (dump truck/plow)	11/30/2012	\$ 20,979.00	General
Waste Water Treatment Plant	10/31/2037	\$ 1,836,397.00	Sewer
Waste Water Treatment Plant	10/31/2037	\$ 5,116,483.50	Sewer
Water Plant	8/15/2040	\$ 8,174,271.00	Water
Total Village Debt		\$ 15,300,886.90	

The three general fund debts are all scheduled to mature by May 1, 2014. The water/waste water debts are paid by all subscribers to those services, including those that live outside the Village (*i.e.* in the TOV area).

Note: Town fund balances and indebtedness are not addressed in this report as they have no bearing on the dissolution of the village.

GOVERNMENT OPERATIONS

The following summary of government operations focuses on the provision of services by the Village and Town. Data were gathered through interviews of department heads, along with a review of budget and operational documents.

Village

Mayor

The Mayor is the chief elected official for the Village. The Mayor is a part time employee with a salary of \$11,000 and no benefits. The position is designed to serve 24 hours per week, but the incumbent reports regularly spending more time in that role. The Deputy Mayor is salaried at \$5,000 and fills in when the Mayor is absent. The Mayor supervises all department heads and leads meetings of the Village Board of Trustees.

Board of Trustees

Five Trustees and a Deputy Mayor serve as the legislative body for the Village. Each Trustee receives a salary of \$4,000; as noted above, the Deputy Mayor receives \$5,000.

Clerk

The Village Clerk is an appointed official. The position is full-time at 32.5 hours per week plus time related to village meetings and salaried at \$27,000.

The Clerk reports spending most of her time preparing and receiving tax bills, water bills, sewer statements and solid waste bills. The clerk is also responsible for issuing a variety of permits and licenses. They provide staff support for the various Village boards (*i.e.* Trustees, planning and zoning) including creating agendas and minutes. The Clerk cites one of the office's biggest operational challenges being the recent switch to a new metered billing system for water and sewer, as the new system requires multiple entries to record each payment. The busiest times in the office are around tax bills and the service billing schedules. There are no specific metrics tracked on the services provided by the office.

The Deputy Village Clerk is a part-time position with variable hours based on the needs of the office. The position has a salary of \$19,500 (plus benefits). The Deputy Clerk's primary responsibility revolves around

receiving payments, entering them into the computer and preparing reports. The position is also responsible for answering phones and attending to residents at the walk-up desk.

Treasurer

The Village Treasurer is an appointed official. The position is full-time at 32.5 hours per week and salaried at \$37,669 (plus benefits).

Responsibilities include payroll, accounts receivable, accounts payable, quarterly reports, budget preparation and employment taxes. The Treasurer also participates in the sewer and water billing process.

Public Works

Superintendent of Public Works is the full-time director of the department. The current superintendent reports averaging 50 hours per week on village business. The position is salaried at \$47,961 (plus benefits).

The department has four full-time employees, each of which is represented by CSEA Local #842. Each is enrolled in the retirement plan and receives health care benefits. During the summer three part-time staff are hired to help with mowing and other tasks. The department has contracted in size over the past 25 years, having had about 12 full-time employees in 1987.

The department maintains 24 to 26 center-lane miles of road in the Village. The state is responsible for one mile of Route 22 in the Village. The department does not pick up residential brush. There are about 10 acres of Village parks maintained by the department, including the main park with a gazebo, playground and area by the river. There is also a program whereby the department maintains Village sidewalks on a cost-sharing basis in the event property owners would like portions replaced. In those cases, the department tears out the existing sidewalk section; a private contractor hired by the property owner sets the forms; and the Village buys the concrete from a vendor who installs it with assistance from a contractor.

The Village is paid a nominal sum by the state Department of Environmental Conservation to maintain flood control areas near the river. This typically involves cutting out brush approximately once a year.

The department's equipment fleet includes four dump trucks, a pay-loader, a backhoe, three pickups (two of which are relatively new) and a utility bucket truck. There are also smaller items such as mowers and blowers.

When necessary, the department will assist sewer and water personnel on tasks specific to those services.

With the exception of the transfer station, there is no recycling or garbage-related work performed by the department. There is, however, a part time employee that is supervised from this department that works at the trash transfer station.

Water Department

The head of the Water Department has been with the department for nine years. It is an appointed position with a salary of \$36,411 (plus benefits). He keeps all required licenses up-to-date and is required to do 60 hours of training over a three-year cycle. There is a full-time assistant plant operator with a salary of \$33,120 (plus benefits).

The water facility recently completed a major capital improvement project that included the building of a new treatment plant. The water source is three ground water wells that are influenced by river water table. There are two storage tanks of 360,000 and 325,000 gallons. System capacity is 1.5-million gallons per day. Peak volume last year was 670,616, while average demand was 441,419. Water is filtered using a membrane system. Water meters are read using a radio method three times per year (using a drive-by reading and then a double-check). Reads are collected by department staff and then provided to the clerk to facilitate billing. Nearly the entire Village (95 percent) is on meters.

There are 1,216 users (1,100 in the Village and 116 in the Town-Outside-Village area). Customers outside the Village are served by permissive service districts. The rates for Village residents are \$3.67 per 1,000 gallons up to 25,000 gallons, and \$4.59 per 1,000 gallons beyond that. Outside the Village, customers pay \$7.34 per 1,000 gallons up to 25,000 gallons and \$9.68 per 1,000 gallons beyond that.

Waste Water Treatment

The appointed head of the department has served in the role for 11 years, and holds 1A and 2A licenses that must be recertified every five years. The position is salaried at \$36,411 (plus benefits). There is one assistant with a salary of \$33,120 (plus benefits).

Each employee works 40 hours per week and alternating weekends. During the summer months, the schedule is four 10-hour days; the remainder of the year it is five 8-hour days.

There was a recently-completed plant renovation with work done to sewer lines during the project. Capacity is 1.5 million gallons; 600,000 to 700,000 gallons is peak. Rain water will bring up the volume as there is still some tie-in from the storm water system by older sewer hook-ups.

Service call-outs vary from zero to six per month, and they are received via a county dispatch center.

Sludge is hauled every one-to-two days in the winter, but daily (sometimes twice/day) in the summer. Each sludge trip may be three-to-four hours in duration from pumping to driving to dumping. The department has a large truck for hauling sludge. It also has a jetter that can be used when needed.

The sewer department produces revenue of about \$4,000 to \$5,000 per month from drops by septic haulers. It costs about \$18 per 1,000 gallon to process waste. The charge to haulers for the service is \$50 per 1,000 gallons.

Court

The Village Court has an elected justice and an acting justice. The elected justice receives \$10,228 per year and the acting justice receives \$5,823. Both men have been serving in these roles for numerous years, and both also serve as justices for the Town of Hoosick.

There is a part-time Court Clerk at 20 hours per week and a salary of \$12,690. The Court Clerk reports typically working in excess of the 20 budgeted hours each week, administering tasks that include taking in new cases, managing the case load, preparing cases for court, printing calendars, accepting bail and filing reports for judges. She also answers phones during her office hours, files orders and follows up on people who do not make required payments.

Village Court meets twice monthly on Thursday evenings. One session is for criminal matters and the other is for vehicle and traffic infractions. There are usually between 40 to 60 cases per night, though the totals can push higher. As an example, on June 14, 2012, there were 65 criminal cases that were brought before the court. The court also hears evictions and small claims cases.

The court was audited by the Office of the State Comptroller in 2011 and found to have minor concerns including that two people should be involved in receiving of funds and that there should be written agreements that allow the Village Court Clerk to assist the Town Court Clerk.

The court facility is in the Village Hall and has limited space for the volume of cases heard by the court. There are no private areas for attorneys to meet with clients and the waiting area is insufficient for the volume of cases. The police department provides security for the court.

Police

There is a full-time Chief of Police. He has seven years with the department, the last two as chief. The Chief's schedule generally consists of three 10-hour days plus 10 hours department administration. The position is salaried at \$46,839 (plus benefits).

The police officer force includes a full-time officer and 13 part-time officers. The full-time position is salaried at \$32,136 (plus benefits), while the part-time positions are paid between \$14.86 and \$15.45/hour. All officers are represented by the United Public Service Employees Union.

The department provides coverage for the village with two on duty officers with the exception of some weekday overnights and weekend days when coverage is reduced. There are approximately 260 hours of officer road patrol scheduled on a weekly basis. When there is no village officer available to respond to calls, the Rensselaer County Sheriff's Office or State Troopers provides assistance. The Village has had this schedule for the last 15 years. The department is reducing the fleet from four police cars to three in this year.

The department is dispatched via Rensselaer County dispatch. This is a recent change. In 2011, the Village eliminated its own dispatch operation and began contracting with the county for this service. In a given day (*i.e.* 20-hour coverage period), the department will receive an average of 10-to-20 calls. They respond on EMS calls and carry an AED. It was reported that they sometimes wait 30 to 40 minutes for back up from troopers or deputies. The department investigates most crimes on its own, although the state police will get involved with homicide investigations.

In 2011, the department was dispatched to 2052 calls for service in the village. In addition to calls for service, the department provides court security for both the Town and Village courts; provides officers for high school football games; and will respond to calls from school (outside of the Village) and intervene until state troopers arrive. They have responded to serious calls in the Town when requested.

Assessor

The Village Assessor serves part-time. He works approximately four hours per week, although the workload increases at year-end. The position is salaried at \$6,300 per year. The current assessor has been in the job since 1991 and was also Town Assessor for a period of time in past.

The tax roll is kept on paper and is updated as needed. The Village last had a full property assessment about 40 years ago, one of the reasons the equalization rate currently stands at 14 percent.

Building Inspector

The current Building Inspector was hired in May 2012. He was hired for 24 hours per week. It is a one-person department that reports directly to the Mayor. He routinely has direct contacts with residents and attends all meetings of Planning and Zoning boards. His annual salary is \$22,000 (plus benefits).

He oversees all rental properties in the Village with inspections of them annually and between tenants. Inspections are estimated to take 30 minutes for a “good” property or 90-plus minutes for a “bad” property. Tenants are required to get certificates of occupancy prior to move-in. Local law allows the Village to hold landlords accountable if their tenants have repeat problems. Because the Village consists of more rental properties (as opposed to owner-occupied), workload is generally considered greater there. In the first six months of this year, 200 citations were given.

The department also processes building permit applications. In the first six months of this year, 60 building permits were issued. After the approvals, permits go to the assessor to decide if there needs to be a revised assessment.

Town

Supervisor

The Town Supervisor is the chief elected official for the Town. The current supervisor has been in office for 2.5 years and is currently in his second term. He receives a salary of \$16,480 for the part-time position. The Supervisor leads Town Board meetings and provides leadership for town governance issues.

Town Board

There are four members of the Town Board that serve as the legislative governing body for the town. The salary for board members is \$5,560.

Clerk/Tax Collector

The Town Clerk/Tax Collector is an elected, full time position. In addition to the full-time Clerk position (salaried at \$37,855 plus benefits), the department includes part-time assistance to help in receiving taxes and handling vacation periods.

Taxes are collected in January and February. The Clerk handles all registrations for recreation events and licenses including dog, marriage,

peddlers and hunting/fishing. The Clerk also provides staff support to the Town Board.

Under the Clerk's purview, the Town contracts for \$21,103 for bookkeeping services and \$7,653 for payroll services.

Highway

Town Highway Superintendent is an elected position. It is a full-time position, salaried at \$53,798 (plus benefits). The previous Superintendent had been with the Town for about 25 years and was previously with the Village for approximately 16 years. The position is currently vacant after a resignation in August 2012.

The department has 8 unionized full-time employees, each of whom receives a full benefit package.

The department is responsible for approximately 55 center-lane miles of road. In addition, it maintains a town park including a pool and skating rink. The department estimates that it takes 1,000 hours to maintain the pool each summer.

The department reports that it occasionally helps the Village with road mowing and snow removal.

Town highway equipment includes five dump trucks, two pickup trucks, a loader, a backhoe, a grader and three mowers. Officials indicate that the current vehicle garage is sufficient for the Town's existing equipment, but likely would not be able to handle any additional.

Court

Town Court has two elected justices and each receives a salary of \$10,381. There is also a Town Court Clerk. She works part-time at 8 hours/week plus additional time in the court one day per week. She has 10 years' experience in this job and also served in the Village Court until 2006. The position receives a salary of \$7,653.

Town Court is held on the first Thursday each month for vehicle and traffic infractions, and the fourth Thursday for criminal cases. Vehicle and traffic sessions last about an hour, while criminal sessions can go for two-to-three hours. During 2011, there were 61 criminal cases and 790 vehicle and traffic cases, including pleas by mail.

Typical duties include intake of cases, downloading tickets from troopers, processing any payments, preparing calendars for the assistant district attorneys and public defenders (for criminal sessions), answering phones,

manning the walk-in desk (for payment of fines), closing case files and staffing occasional trials (including calling of jury pools as needed).

The current Town Court has adequate space with plenty of seats; however, there is no private space for attorney-client meetings or a holding area for prisoners. The Village Police Department provides court security for Town Court.

Building Inspector

The Town Building Inspector is appointed. He is also responsible for code enforcement and flood plain management. He works approximately 15 hours per week and is salaried at \$14,000. He attends evening meetings and has office hours from 8:00 am to 10:00 am.

The Building Inspector is responsible for issuing building permits (24 for first five months of this year for the Town-Outside-Village area) and inspecting buildings after fires in town. The inspector will typically investigate complaints and try to get resolved before a citation is issued. No citations have been issued yet this year.

Building applications are filled out and reviewed through this office and, if approved, the Clerk issues the permit. Where applicable, the Building Inspector also issues certificates of completion for renovations and certificates of occupancy for new construction. The department reports approximately 4 new residential units constructed in 2011.

The inspector reports that most of his inspection workload is related neighbor vs. neighbor complaints.

Assessor

The Town Assessor is an appointed full-time position at 35 hours per week with a salary of \$44,209. The position has a six-year appointment. He has been in the job since 2002. He has a 20 hour/week assistant salaried at \$12,000.

The town last did an assessment in 1980, reflected in the current equalization rate of 26.3 percent. All data is kept electronically using the standard RPS v4 software package.

There does not appear a strong willingness to pursue a revaluation at the present time. The Assessor estimates the cost for revaluation would be roughly \$230,000 (based on \$70 per property).

A specific attorney is used to defend the Town on real estate issues.

Services Not Described

Several services that are provided to the community would not be impacted by a consolidation and were not researched in-depth for this report. They include the following:

- **Fire services** are provided by fire districts or fire departments that are not managed by either municipality. The Village and a small portion of the Town receive protection from the Hoosick Falls Joint Fire District. The Town also receives fire protection from the Hoosick Fire District, the North Hoosick Fire Protection District, West Hoosick Fire Protection District and Buskirk Fire Protection District.
- **Emergency Medical Services** are provided by the Hoosick Rescue Squad. The rescue squad receives a contribution of about \$9,000 from the Town. Advanced Life Support is provided by mutual aid organizations.
- Separate **Planning** and **Zoning Boards** exist for both the Village and Town. Although dissolution would eliminate the Village boards and have an impact on the scope of the Town boards and the codes they promulgate/enforce, the fiscal impacts would be insignificant.
- **Recreation** is provided by the Town of Hoosick including a pool, a skating rink and summer camp activities.
- The **animal control officer** is same for Town and Village, although related ordinances differ between the two. The animal control officer is a private contractor that responds to concerns as requested.
- **Cheney Library** is funded by a separate tax and serves both municipalities.

INTANGIBLES

During the interview process, several people shared their opinions on the impact of dissolution regarding specific areas to change and also general concerns. Although it is difficult to measure these items, it is an important part of the process to report them for consideration by the committee and community. Expressed opinions from the meetings include:

- “Smaller government is better. The closer to the people, the better it serves the people.”

- “The spirit of the Village might disappear if it is dissolved.”
- “There doesn’t seem to be a large group pushing toward dissolution.”
- “High taxes in the Village are a problem.”
- “There is security in having a local police force.”
- “Town residents don’t want to have a police force.”
- “Village residents fear they won’t be represented by the Town.”
- “There are redundancies that, if they can be reduced and create less government, will produce savings.”
- “Two assessors and two tax rolls are a potential for consolidation.”
- “Two highway departments are a potential for consolidation.”
- “The courts should look at being combined because neither is up to code.”
- “The clerks’ offices are very different in operations, making consolidation more difficult.”
- “Consolidation doesn't make sense in the long run, since too much local knowledge would be lost.”
- “Many questions regarding future taxes, disposition of assets, and impact of laws need to be fleshed out prior to the process moving forward.”

PART II: OPTIONS FOR THE FUTURE

Part I of this report was intended to create a basic understanding for the study team, Steering Committee and larger community of the current state of government operations.

In Part II, we identify potential options for *both* Village dissolution *and* shared services with the Town. The options described are based on data gathered and analyzed for the baseline review and include a series of assumptions that were developed in consultation with local officials. It is important to note that the financial impacts were analyzed based on *adopted budgets* and thus may not reflect *actual* expenditures. Government operations – and corresponding finances – are by their nature dynamic, and the figures presented in the report are a good faith approximation based on provided information and described assumptions. Options explored in this section include:

- Option 1: Dissolve the Village *including* the police department;
- Option 2: Dissolve the Village but retain the police department as a town-wide police force; and
- Option 3: Do not dissolve the Village, but consider sharing services between Village and Town in the following areas:
 - Courts
 - Highway/public works
 - Tax Assessor
 - Clerk’s Office
 - Building Inspector/Code Enforcement Officer

***Note:** Certain staffing and service delivery assumptions are made in the following analyses of options. Those assumptions were made based on CGR’s evaluation of baseline workforce and workload data, as well as discussions with Village and Town officials regarding capacity within the Town to absorb functions in the event of dissolution, or the Village and Town in the event of shared services.*

Option 1: Village Dissolves, Municipal Police Eliminated

Under this option, the Village of Hoosick Falls would cease to exist as a legal municipality at a specific date chosen by the Village. The decision to dissolve would be made by the voters of the village in a referendum after following the process described in General Municipal Law 17-A. The Town of Hoosick would be obligated to create special district(s) to continue certain services previously provided by the Village and could adopt certain laws and ordinances that differ from those currently in place in the Village. The Town is not obligated to continue all current Village services, and may choose to stop some.

Village Mayor and Board of Trustees

At dissolution, the positions of Village Mayor, Deputy Mayor and Trustee would be eliminated. However, during the time between the decision to dissolve and the dissolution these positions would be essential in preparing for dissolution to ensure a smooth transition. Upon dissolution, the budget impact would be reduction of \$13,200 for salaries and contractual expenditures from the general fund. The portion of these salaries charged to the Water and Sewer Funds would also be eliminated for a savings of \$12,000 in each of those budgets.

Under state law, all village laws, ordinances, rules and regulations in effect at the time of dissolution, unless specified in the dissolution plan, will remain in effect for two years after the dissolution unless repealed, modified or adopted by the town board.

Village Clerk and Village Treasurer

The positions of Village Clerk, Deputy Clerk and Treasurer would be eliminated at dissolution. These positions would be essential in preparing for dissolution to ensure a smooth transition. Functions such as collection of village taxes, maintaining village records, and processing of village specific licenses would not continue.

Certain functions completed by these positions will need to be continued by the Town, however. Water, sewer and refuse billing and processing will need to continue. These functions would likely be added to the Town Clerk's Office and handled by a part-time clerk. Additionally, several tasks would need to be completed by the town bookkeeper such as tax filing and preparation of quarterly reports.

For purposes of this report, it is estimated that the Town Clerk's Office would need to increase staff to include a full-time deputy and a part-time billing clerk for water, sewer and refuse billing. It would likely be

possible to fund these positions with 60 percent of the current outlay for the three Village positions. The estimated savings (based on a 40 percent reduction from the combined payroll in the three positions) is \$11,000 each in all three funds (since the position salaries are shared across the three funds equally).

All records maintained by the Village Clerk and Village Treasurer would be transferred to the Town Clerk. The Town Clerk would see an increase in the volume of requests for licenses and other services currently provided by the Village. There would also be an increase in the cost for payroll services to the Town. These costs would be distributed across all taxpayers in the Town unless they are associated with the provision of specific services and could be passed on to ratepayers within service districts.

Department of Public Works

Under dissolution, Department of Public Works (DPW) responsibilities would be assumed by the Town Highway Department. This would enable certain staffing efficiencies. First, the position of Village DPW Superintendent would not be required, since the Town Highway Department is already administered by a Highway Superintendent. Second, it is estimated that the capacity of three operator/laborer positions from the Village DPW would be required by Town Highway in order to assume the additional responsibilities. The savings from the DPW Superintendent position is \$15,987 of salary in each of three funds. The reduction of one operator position would save approximately \$33,650 from the general fund, with additional savings of approximately \$34,000 in benefits from the operator and superintendent. The Town Highway Department may choose to hire for the additional staff from among the former employees of the Village.

There would be an estimated savings of \$15,000 (or 15 percent) of equipment expenses from the Village to account for reduction in required inventory, maintenance on equipment and other economies of scale that would occur.

The Town Highway Department would maintain village parks and be available to assist the water and sewer departments on an as-needed basis. The Highway Department could be reimbursed by the water and waste water funds for work performed on those systems. The Town would become responsible for the *maintenance of the flood wall under contract* from the DEC.

CHIPS funding for the Village would flow to the Town at its current level according to NYS Department of Transportation Policy.⁵

The cost associated with street lighting and sidewalk maintenance would be borne by the residents of service district(s) created to serve the geography of the former village. Those residents would be taxed separately for those services, continuing to pay for them as they currently do. The current budgeted cost for these districts is \$84,000.

The Village currently provides a single stream recycling and waste service to its residents. The service costs roughly \$243,000 per year, and \$212,000 in revenue is generated from billing village residents for the service and by transfer station permits. The Town would either stop providing the service or create a refuse district for the area of the former village to generate the revenue necessary to provide the service. This report projects the cost associated with the service continuing in a special district without a subsidy from the general town-wide fund.

The Village currently maintains a transfer station with a part-time employee. This position would likely be continued with the cost moving from the general fund to a refuse district. The total cost of the position is \$7,400.

Water Department

In order to continue water service and confine costs to those receiving the service, the Town would need to create a water district. The Village's two current positions would be transferred from the Water Department to the new town water district. The district would include all areas served by the Village Water Department, although the Town could choose to create more than one district. A position for a part-time billing clerk would be created to supplant the work currently done by the Village Clerk staff and the Village Treasurer. Water Department expenditures would be reduced approximately \$40,000 by removing the aforementioned salaries for the Village Board, Mayor, and DPW Superintendent. All debt incurred by the residents of the Village related to the water system would remain the responsibility of only those residents of the water district.

Waste Water Department

In order to continue waste water service, the Town would need to create a waste water district. The two positions would be transferred from the Village's Waste Water Department to the new Town waste water district. The district would include all areas served by the Village Waste Water

⁵ See the information at <https://www.dot.ny.gov/programs/chips>

Department, although the Town could choose to create more than one district. A position for a part-time billing clerk would be created to supplant the work currently done by the Village Clerk staff and the Village Treasurer. Waste Water Department expenditures would be reduced by about \$40,000 by removing the aforementioned salaries for the Village Board, Mayor, and DPW Superintendent. All debt incurred by the residents of the Village related to the waste water system would remain the responsibilities of the residents of the waste water district.

Village Court

If the Village dissolves, the Village Court would dissolve. The court records will be deposited with a justice court judge designated by the administrative judge of the judicial district, likely the Town of Hoosick. It is anticipated that the expanded work load on the Town Justice Court would require additional compensation to the elected justices for the Town and for additional clerk staff. Because the number of cases is unlikely to change for the new court, there is no anticipated savings reflected in this report. There might be savings in not having to maintain two separate courts, but the impact on the overall budget would be minimal.

Police Department

Under Option 1, when the Village dissolves the Police Department would also cease to exist. The cost of personnel, benefits and contractual expenses for the Police Department, approximately \$390,000, would be eliminated. The removal of municipal law enforcement from the Village would place an increased demand on the Rensselaer County Sheriff's Office and the State Police, as Village police currently respond to about 2000 requests for service annually that would otherwise need to be answered by another law enforcement agency. The Town has indicated that it would explore options for enhancing the law enforcement services from Rensselaer County. It might be necessary to enter into a contract for additional services, but the amount of that contract is not known and would reduce any savings seen from eliminating the Police Department. In analyzing this option, CGR does not include any cost for a contract and shows the impact of a complete elimination of police department costs.

Assessor

If the Village dissolves, the Village Tax Assessor's Office would be eliminated. The assessor receives \$6,300 in salary and the office spends \$1,840 in contractual expenses. The Town Assessor already performs an assessment on all the properties in the village and the dissolution would have a negligible impact on the work done by the office to maintain a tax roll. The last full assessment and revaluation of town properties was conducted more than 30 years ago. It might be in the best interest of the Town to conduct a revaluation when the Village dissolves to equitably

distribute the tax burden based on current property valuations. The cost of a reassessment is estimated at \$75 per parcel for each of the 3,243 parcels in the Town.

The Village has certain property tax exemptions that are applied by the assessor. Those exemptions are applied only to the village property tax and would no longer exist.

Building Inspector

Under dissolution, the Village's position of building inspector would be eliminated. However, the Town Code Enforcement Office is not prepared to take on the responsibilities of the new geography without significant additional staffing. It is likely that the cost for the additional staffing would be similar to the \$24,463 currently budgeted by the Village for its building inspector. It is also possible that the current building inspector could be hired by the Town. Because the workload would remain and there are few opportunities for economy of scale in this position, any cost savings would be negligible and this model assumes that the full amount would be needed to pay for this service.

Zoning Board

The Village Zoning Board would be dissolved and the Town Zoning Board would assume the responsibilities for the whole town. Current village zoning ordinances would remain in effect for two years following the dissolution to allow the Town to decide whether to adopt them or modify them.

Planning Board

The Village Planning Board would be dissolved and the Town Planning Board would assume the responsibilities for the whole town. The Town Board may choose to adopt the existing plan for the Village.

Village Assets

Any village assets and property at the time of dissolution will become the assets and property of the Town. A list of those assets and property is included in Appendix C and D. The Town would need to pay for maintenance of the properties and all of the Village's current costs associated with property maintenance have been retained in the estimated fiscal model. There is potential revenue for the Town if property was decided to be surplus and was sold.

Retiree Benefits

Persons receiving post-retirement benefits including healthcare would continue to receive their benefits. They would be paid for by residents of the former village by specific levy. In 2012, the budget for these benefits is approximately \$18,000.

Village Debt

The Village has debt related to the landfill closure, the ERCSWMA⁶, and a dump truck that impacts its general fund. Additional debt is specific to the water and waste water funds. There is a total of \$173,735 in debt paid for by the general fund as of May 31, 2012. This debt would be paid by the residents of the former village by specific levy. The general fund debt with the longest term matures on 5/1/2014. Debt in the water and waste water funds would be underwritten by ratepayers in those service districts.

Animal Control Services

It is anticipated that the cost for the Town without a Village will be equal to the cost of the Town and Village together.

Recreation and Cultural

It is anticipated that the Town will maintain the approximately \$23,000 budgeted by the Village for recreation and cultural activities including support for band concerts, the museum and other celebrations.

Village Revenues

The Village would no longer have a separate property tax levy. This model assumes that all current Payments in Lieu of Taxes (PILOT) would continue to the Town. Rensselaer County sales tax is distributed based on the taxable assessed value of the municipality. Therefore, the sales tax distributed to the Town after dissolution would equal the current Town plus Village. Towns are not eligible to receive the Utility Gross Receipts Tax currently received by the Village, which would result in a revenue reduction of \$32,500. All other taxes and fees that go to the Village general fund would continue.

This model assumes that all fees and rents for specific services (*e.g.* water and waste water) would go to funds specific for those purposes and all other existing revenue would go to the Town.

⁶ Eastern Rensselaer County Solid Waste Management Authority

Summary of Financial Impact

The following table summarizes the financial impacts of dissolution under this option.

Description	Impact to Budgets
Village Mayor and Board of Trustees positions eliminated	Eliminated \$13,200 from general fund, \$12,000 from Water District, and \$12,000 from Sewer Fund
Village Clerk, Deputy Clerk and Treasurer position eliminated - 60% of salary and benefits retained to fund additional staff for town clerk and part time billing clerk	Eliminated \$11,000 in each of the three funds - \$33,000 total savings
Position of DPW Superintendent eliminated	Remove \$15,987 in each of the three funds - \$47,981 total salary
Funding for one MEOL position eliminated, and three MEOL positions moved to town	Remove \$33,650 from the general fund for salary savings
Reduction in amount spent on employee benefits for eliminated DPW positions	Remove \$34,000 from the general fund in benefits savings
Reduction in the amount needed for equipment and maintenance estimated to be 15 percent of village DPW equipment budget	Remove \$15,000 from the general fund for equipment savings
Creation of new refuse district to maintain service provided by the Village	Placed into a separate fund for this service
Eliminate Village Police Department. Contract with Rensselaer County for dedicated vehicle	Remove \$390,552 from the general fund
Eliminate Village assessor position salary and contracted expense	Reduce budget by \$8,140
Building Inspector position would likely be needed by the Town with no anticipated savings	No anticipated change
Village retiree benefits will be paid for by residents of the former village	Placed into separate fund for debts and obligations incurred by former Village - Expenditure of \$18,000 in 2012
Village Debt District - separate fund created for payment of this debt	\$102,942 would be paid under this model in 2012
The amount paid for benefits would be reduced for eliminated positions	Estimated savings of \$148,000 from general fund
Utility Gross Receipts Tax cannot be collected by towns	General fund revenue reduced by \$32,500

Tax Implications

Dissolution of the Village would shift the tax burden for local government (town and village) in the community. Residents of the former Village would see an **anticipated savings of 47 percent** on their current

municipal tax bill. Residents of the Town outside the former Village would see an anticipated **increase of 19 percent**. If the Citizens Empowerment Tax Credit⁷ (CETC) is awarded by the state, former village residents would have their taxes **reduced by 55 percent** and residents of the former TOV would see a **reduction of 8 percent**.

Rate per \$1000 of assessed town value ⁸ (Change from 2012)	2012 Town or Town + Village Rate	New Rate Option # 1	New Rate Option # 1 w/ CETC
Former Town Outside Village	\$11.4670	\$14 (+19%)	\$11 (-8%)
Former Village Residents	\$36.5152	\$20 (-47 %)	\$17 (-55%)
Note: New tax rates are shown in round dollar figures as the methods used for developing the budget impacts use estimations that allow us to get close, but not precise enough to show cents.			

Municipal taxes comprise only a portion of the typical property owner's overall tax bill – approximately 28 percent of the property tax paid by Village residents and 11 percent of the tax paid by Town residents. The remainder is paid for county, school, fire and library taxes. The above table reflects the impact on *only* the Town / Village portion of the property tax.

In the context of the *total* property tax bill (*i.e.* including municipal, county, school, fire and library taxes), former Town outside Village residents would see their taxes **increase 2 percent** under option #1 without CETC funding, or **decrease 1 percent** with CETC funding. By contrast, former Village residents would see their taxes **decrease 13 percent** under option #1 without CETC funding, or **decrease 16 percent** with CETC funding.

⁷ The CETC is provided for in state law to incentivize municipalities to dissolve or consolidate. The credit would be 15 percent of the combined levies of the two municipalities. The value of the CETC used for this report is \$336,343 based on the 2012 tax levies.

⁸ For purposes of illustration, the current year village tax rate is shown in terms of the town assessed value. The town assessed value is given a 26 percent equalization rate and the village assessed value is given a 14 percent equalization rate. In other words, a house with a market value of \$100,000 would be assessed at \$26,000 by the Town and \$14,000 by the Village.

Option 2: Village Dissolves, Police Department Becomes Town-wide

At each stage of the study, the discussion of how Village dissolution would impact the Police Department has brought forth people's passions. CGR's general sense, based on discussions with the Steering Committee and municipal officials, is that the Village is well-served by the Police Department and that there is a value in consistent police presence in the area of densest population. In addition to the sentiment that the Village area needs the police department, there is also an opinion that residents in the Town outside the Village do not feel they need police patrols and do not want to be taxed for the service.

The Village Police Department is dispatched several times per month to respond to serious concerns in the Town outside the Village. Usually these responses are just to stabilize the situation until Sheriff's deputies or State Troopers arrive, but at times the incidents are handled completely by Hoosick Falls Police.

Assuming Village dissolution, *there is currently no mechanism in state law to allow for a police department to serve only a portion of a municipality*⁹ (such as through a "police district"). Therefore, the only current options for *municipal* police service are for total dissolution as described in Option 1 *or* for the Police Department to become a town-wide agency upon dissolution of the Village.

The cost structure and narrative for Option 2 are the same as those described for Option 1 with the exception of the Police Department.

For purposes of this model, all costs related to the Police Department are moved into the Town general fund. The total cost for Village police operations in 2012 is \$390,552. The costs are broken down on the table below. The police officers are covered by a union contract. There is also an assumption that there would be no need to increase costs for providing the existing service on a town-wide basis.

⁹ CGR has performed dozens of similar studies and the desire to have police in certain areas of a town has come up in many municipalities. There would need to be a change in state law to allow for the creation of a law enforcement district similar to the other districting powers that a town has under current law.

Category	2012 Cost
Personnel Services	\$239,339
Equipment	\$20,000
Telephone	\$3,000
Insurance	\$12,500
Vehicle Repair	\$10,000
Community Service	\$500
Police Contractual – All Other	\$15,000
Dispatch Subscription to Rensselaer County	\$12,000
State Retirement	\$44,650
Social Security	\$18,450
Workers Compensation	\$3,300
Disability Insurance	\$613
Hospital/Medical Insurance	\$11,200
Total Cost	\$390,552

Based on the 2011 Taxable Assessed Value, the incremental cost of providing police service to the entire Town of Hoosick would be \$3.50 per assessed thousand.

Dissolution of the Village and creating a Town Police Department would shift the tax burden for local government (town and village) in the community. Residents of the former Village would see an **anticipated savings of 37 percent** on their current municipal tax bill. Residents of the Town outside the former Village would see an anticipated **increase of 50 percent**. If the Citizens Empowerment Tax Credit¹⁰ (CETC) is awarded by the state, former village residents would have their taxes **reduced by 45 percent** and residents of the former TOV would see an **increase of 23 percent**.

A table showing the impact follows.

¹⁰ The CETC is provided for in state law to incentivize municipalities to dissolve or consolidate. The credit would be 15 percent of the combined levies of the two municipalities. The value of the CETC used for this report is \$336,343 based on the 2012 tax levies.

Rate per \$1000 of assessed town value (Change from 2012)	2012 Rate	New Rate Option # 2	New Rate Option # 2 w/ CETC
Former Town Outside Village	\$11.4670	\$17 (+50%)	\$14 (+23 %)
Former Village Residents	\$36.5152	\$23 (-37 %)	\$20 (-45%)

As noted previously, municipal taxes comprise only a portion of the typical property owner's overall tax bill. The above table reflects the impact on *only* the Town / Village portion of the property tax. **In the context of the total property tax bill** (*i.e.* including municipal, county, school, fire and library taxes), and for a house with a market value of \$100,000, former Town outside Village residents would see their taxes **increase 5 percent** under option #2 without CETC funding, or **increase 3 percent** with CETC funding. By contrast, former Village residents would see their taxes **decrease 11 percent** under option #2 without CETC funding, or **decrease 13 percent** with CETC funding.

Option 3 – Sharing of Services between Town and Village

In New York State, official sharing of services are conducted between municipalities under the auspices of inter-municipal agreements (IMAs). However, less formal agreements occur on a regular basis. An IMA can be used to share nearly any service provided by a municipality. There is often a fee associated with an IMA on a per-service basis or on annual contract. If the Village were to provide the service for the Town, the Town expense would increase by the amount of the contract and the Village revenue would increase by the amount of the contract. The value comes when one government is able to perform the service for less of a cost than the other through economies of scale or contract structures. This has the potential of reducing the tax levy for both municipalities by reducing the expenses for one and increasing the revenue for another.

Given the scale of the municipal budgets and the structure of the property tax system, the savings of expense or revenue would need to be on the magnitude of tens of thousands of dollars to impact the tax bill. A reduction of \$50,000 in the tax levy for either the Town or the Village would reduce the effective tax rate by about 5 percent on the local government level and reduce the overall property tax burden by about 1 percent.

Currently, there is only one existing agreement between the Town and Village. The Village provides police services for security at the Town court and is paid on an hourly basis by the Town.

Four possible areas for shared services are explored in general terms in this report. Shared services typically do not need the support of a referendum (unless they involve elimination of an elected position) and can be undertaken at any point by the municipalities. The specifics of any shared services arrangement would need to be described in an agreement between each municipality.

Courts

The total combined budget for personnel and contractual expenditures for the Town and Village courts is \$64,757. There are additional expenses for court security (currently provided by Village police for both courts) and for the physical space of the court. There was a proposal to consolidate the Village and Town courts about ten years ago and it was voted down in referendum. (A referendum would be needed as the consolidation would eliminate the elected position of Village Justice.)

The four justice positions associated with the two courts are filled by the same two individuals (*i.e.* the Village's two justices are the same as the Town's two justices). Each court has a part-time court clerk. The aggregate hours for the two part-time clerk positions are about 32 per week. A consolidated court would likely still hear the same number of cases. There is a potential for small savings with a consolidated court if the position of court clerks are combined, remain part time (without paying additional benefits) and hours were slightly reduced. The justices' salaries are set by the municipalities and a consolidated court could reduce (or rather not increase) the salaries to hear the cases in a combined court.

CGR's review concludes that while there may be some small amount of savings if the two operations were to combine, it would probably be less than \$5,000 absent more significant restructuring.

Highway and Public Works

These two departments represent the largest opportunity for savings through shared services by virtue of their relative size within the municipal budgets. The Town budgets about \$780,000 for highway services, accounting for approximately 45 percent of total Town expenses. The Village will spend approximately \$546,000 for highway services this year, or about 30 percent of its general fund expenses. There are several models of sharing highway services that could be pursued to various levels of savings. A 10 percent savings in either or both departments would represent a chance to impact the overall tax levy.

Shared Planning

Under this model, the leaders of both departments begin to plan their delivery of services and capital equipment acquisitions on a joint basis. Planned operations could include consolidated plow routes, capital equipment utilization, purchasing and contracting. The chief benefit of this type of planning would be incremental savings by reducing overtime and purchasing services or supplies in greater volume. Work could be planned on a community level and employees could be assigned to work on tasks according to aptitude and availability.

Resource Sharing

Currently, each operation has separate facilities for vehicle storage, salt storage, fueling and maintenance. Any or all of these areas could be combined to potentially reduce costs. There is not enough space to relocate the materials to create a consolidated operation. However, it might be possible to place infrequently used equipment at one location and more frequently used equipment at the other to create efficiency in operations. The savings would be incremental based on the amount of resources shared and the cost savings that could be generated by a more efficient operation.

Service Outsourcing

It would be possible for the Village to contract with the Town for certain services (such as street repair) for a fixed price per job or a certain amount per year. This would allow the Village to divest itself of equipment required for that job and reduce the number of hours needed to perform the task. The Town would receive payment equal to the expenses associated with the service.

DPW Elimination

The Village could choose to eliminate the DPW and contract with the Town to provide the services. The benefit of contracting with the Town would be the Village would be able to retain control of the specific tasks to be performed and could negotiate the price for that service.

Contractual Concerns

The current contract between the Village and the CSEA local representing the DPW employees states in Article IX, Section 4: “The Village agrees that it does not contemplate any change in policy of contracting out work normally performed by employees of this bargaining unit.” The agreement further states that anyone who loses their position would be absorbed into other Village employment based on seniority or assisted in an orderly transition. The contract expires May 31, 2013.

Assessor's Office

Both the Town and Village maintain an assessor's office and both keep tax rolls for Village properties. It would be possible for the Village to choose to stop maintaining its own tax roll and switch to the Town's roll. The Town assessment is already used to calculate the property tax on Village properties for school, county, fire district, library, and Town property taxes. A Village property has about three quarters of its tax bill created based on the Town assessment.

The assessment rolls for both municipalities have been maintained for decades without a revaluation being performed. The County estimates that in 2012 the Village assessments are 14 percent of market value and Town assessments are 26.3 percent of market value. Moving to the current Town roll for Village taxes would change the amount a resident pays by shifting the burden. There would be some who pay more and some who pay less.

Eliminating the position of Village Assessor would save about \$8,000 for Village tax payers and would have an approximate 1 percent savings on the Village tax bill. There might be some additional cost in the Town assessor's office to share the roll back with Village Clerk's office, but that cost would likely be minimal.

Village Clerk and Town Clerk

The two clerk's offices provide some overlapping services to the community and report that they are both relatively busy. The salaries and benefits in the Village Clerk's office total about \$57,000; salaries for the Town Clerk's office total about \$46,000. There would be potential savings inside the clerks' offices if the collection of taxes was consolidated or all licenses were handled by the Town instead of the Village. However, the anticipated savings would likely only result from the elimination of part-time hours from either office and the savings would likely be less than \$5,000.

A consolidated clerk's office, whereby the Town took over all clerk activities from the Village, would still require the majority of the current expense. (Option # 1 modeled a 40 percent savings in this area based on the elimination of collecting Village tax. That tax would still need to be collected by a consolidated clerk's office)

The Village Treasurer receives about \$63,000 in compensation including benefits. It would be possible to reduce the hours associated with the position by outsourcing portions of the job such as payroll or bookkeeping. There is no equivalent position to the treasurer for the Town. Some of the responsibilities are handled by the Town Clerk and others by the bookkeeper and contracted staff. There is potential to create

savings for the Village by contracting for services jointly with the Town or by asking the Town to perform some tasks of the Village.

There may be some opportunity in the treasurer's area for greater efficiency and costs savings, but there would not be significant savings unless the position were eliminated or reduced to part-time.

Building Inspector

The Village building inspector has an estimated cost for salary and benefits of \$27,500. The Town budgets approximately \$18,000 for its code enforcement officer. Because of the increased demand for inspection services in the Village, it would be reasonable for the Town to contract with the Village for provision of the inspection services. This arrangement could be beneficial if the total number of hours the two municipalities needed for building inspection would allow the position to remain below the hours required for health benefits. The total amount saved from the budgets would likely be under \$5,000.

ADDENDUM

Village of Hoosick Falls Police Department Options

Village of Hoosick Falls Police Department Options

Addendum to Village of Hoosick Falls Options Report

April, 2013

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Village of Hoosick Falls Police Department Options

Addendum to Village of Hoosick Falls Options Report

April, 2013

SUMMARY

In September 2012, CGR prepared a report entitled *Options for Governmental Structural Changes: Dissolutions & Alternatives Study for Village of Hoosick Falls, NY*. After the report was submitted to the study committee and presented at public forums in October 2012, CGR was asked to further define the potential costs of police service for the whole town. This was because the Village of Hoosick Falls currently provides police services, while the Town of Hoosick – which would become the operative municipal service provider in the event of village dissolution – does not currently have its own department.

To complete this additional analysis, information was requested regarding the Police Department and its activities.

The Hoosick Falls Police Department is generally staffed by two officers and deploys about 260 hours per week of officers. The department received 2,358 calls for service in 2012, or about 6.4 calls per day. The budget for the department in 2012-13 was \$390,552, or about \$1,067 per day.

The current cost of the Police Department would be \$3.50 per assessed thousand dollars if shared across the whole town. To aid in decision making, two cost projections of a whole town department are presented in this addendum:

- The first assumes current staffing levels and an increased vehicle expense of 25 percent. This option is projected to cost \$3.57 per assessed thousand dollars across the whole town.
- The second assumes a 15 percent reduction in the staffing lines and an increased vehicle expense of 25 percent. This option is projected to cost \$3.14 per assessed thousand dollars across the whole town.

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REVISION TO BASELINE REPORT ON POLICE SERVICES

After the Options Report was presented to the community, the study committee requested that CGR perform a further evaluation of the police service. The Village has approached the Town to consider a whole town police department. In order to help inform this discussion, CGR was asked to provide additional projections related to the report's "Option 2" related to a whole town police department.

Additional information was requested from the Village, HFPD and Rensselaer County Sheriff's Office Dispatch Center. The additional information has enabled the baseline report to be revised to evaluate the demand for law enforcement in both the Town and Village. The sections included in this addendum are intended to replace existing sections in the previously written options report.

Police Department | Revised Baseline Material

The Village of Hoosick Falls operates a full service police department. The department has existed for the recorded history of the Village and has changed as needed with the times. The department is headed by a full-time Chief of Police. He has seven years with the department, the last two as chief. The Chief's schedule generally consists of three 10-hour days plus 10 hours department administration. The position is salaried at \$46,839 (plus benefits).

The police force includes one full-time officer¹ and 13 part-time officers. The full-time position is salaried at \$32,136 (plus benefits), while the part-time positions are paid between \$14.86 and \$15.45 per hour. All officers are represented by the United Public Service Employees Union.

The department provides coverage for the Village with two on duty officers with the exception of one weekday, some weekday overnights and weekend days when coverage is reduced. There are approximately 260 hours of officer road patrol scheduled on a weekly basis. When there is no village officer available to respond to calls, the Rensselaer County Sheriff's Office (RCSO) or New York State Police (NYSP) provides assistance². The Village has had this schedule for the last 15 years.

¹ The full time position was vacant for several months in 2012 and early 2013.

² RCSO and NYSP are the primary law enforcement agencies in the town. NYSP does maintain an office at the Hoosick Falls Fire Department.

The department reduced the fleet from four police cars to three in 2012. HFPD drove an average of 110.6 miles per day during 2012 using an average of 10.7 gallons of gasoline. The table below shows the current vehicles and the mileage they drove last year. The mileage figure for the new vehicle is based on the amount driven by the previous vehicle.

Vehicles	Odometer Reading 1/2013	Amount Driven 2012	Gallons Used
2008 Ford Crown Victoria	66,637	12,752	836.6
2008 Ford Explorer	53,885	13,750	1358.6
2013 Ford Taurus	117	13,859	1724.6
Total		40,361	3,920

Source: Hoosick Falls PD

The department is dispatched via Rensselaer County dispatch. This is a recent change. In 2011, to save money, the Village eliminated its own dispatch operation and began contracting with the county for this service. The fee for dispatching is \$1,000 per month.

It was reported that when HFPD needs assistance from other agencies for backup on a specific call, they sometimes wait 30 to 40 minutes for troopers or deputies. Therefore the department has decided to staff two officers on duty to ensure immediate backup. The department investigates most crimes on its own, although the state police will get involved with homicide investigations.

The events responded to by HFPD are recorded by the county's dispatch center. The only records that were readily obtainable for this study were summary reports for calls received for the whole year by HFPD and the individual events in the Town of Hoosick for January and July 2012. Both of these items will be discussed in this section as the volume of police work in the whole town will help inform the discussion of a potential town-wide police department.

Police Events

HFPD received or reported 1,939 events in 2011 and 2,358 events in 2012. These recorded activities do not account for the time spent patrolling the Village or interacting with the public, but they are available as a measurement of police activity. The top ten call types accounted for 60 or more percent of events each year. The top two call types of traffic stops and EMS calls accounted for 40 percent (2011) and 35 percent (2012) of all calls.

Hoosick Falls Police Calls			
Rank	Call Type	2011	2012
1	Traffic Stop	470	436
2	All EMS Calls	300	380
3	Investigation - Police	96	163
4	Animal Complaint	67	71
5	Harassment - NOT Active	65	70
6	Investigation / Followup	51	67
7	Traffic Accident - PDAA	53	59
8	Suspicious Person/Vehicle/Activity	41	60
9	Domestic - Active	31	69
10	Check - Wellbeing	49	47
Total Calls		1939	2358
Top 10 Call Types		1223	1422
Top 10 Call Types Percentage		63%	60%

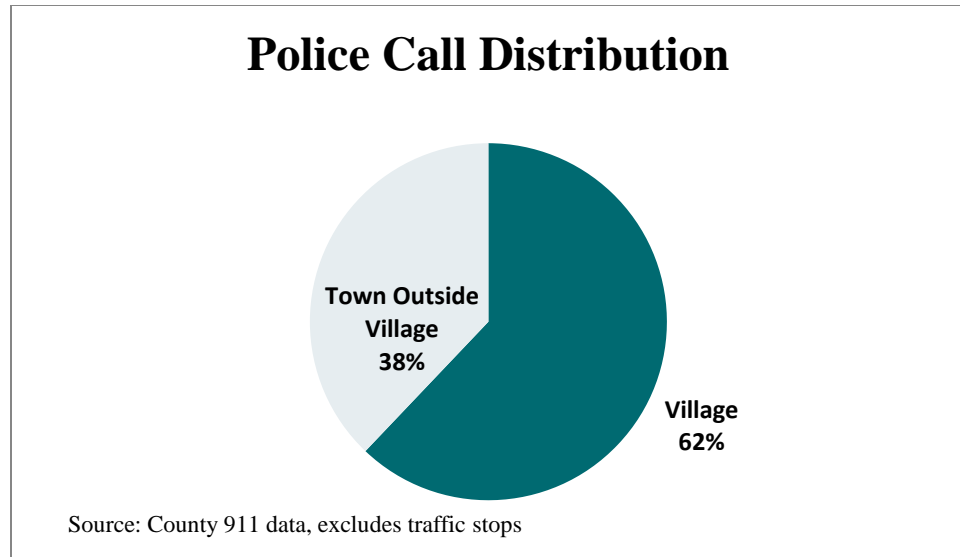
Source: Rensselaer County 911 Center

The daily average call volume in 2012 was 6.5 calls per day, up from 5.3 calls per day in 2011. There is no additional data available to consider a longer term trend.

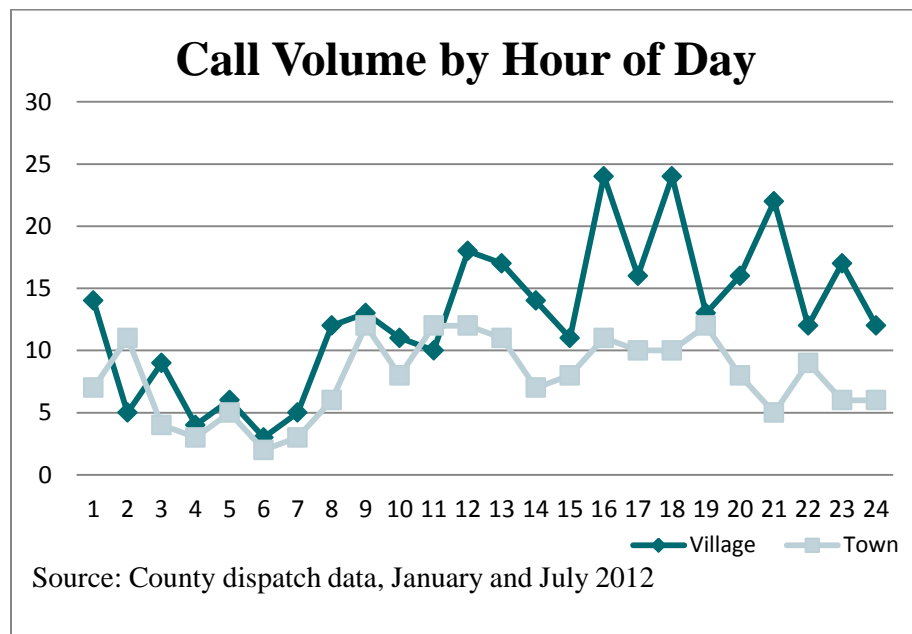
To evaluate the call volume further, all events for January and July 2012 were requested from the county 911 center. CGR requested call data including the call type, times and addresses. The center had to transcribe the call information manually into a spreadsheet. The data do not include any information related to traffic stops, which accounted for about 18 percent of call volume in 2012. Otherwise, these two months seem representative of the police activity for the Village and it is reasonable to extrapolate the Town's call volume for this study.

Total call volume (excluding traffic stops) for the two months was 496. Although the population between the TOV and the Village is nearly equal, there are more police calls in the Village. The call volume without traffic stops in the Village was about 5.3 calls per day in 2012. The daily village average calls were 4.3 in January 2012 and 5.6 in July 2012. HFPD responded to 91 percent of the calls in the Village, with RSCO handling 7 percent and NYSP the remaining 2 percent.

During this time, the Town had an average of 2.9 calls per day in January and 3.1 in July. RSCO handled 46 percent in the Town, NYSP 42 percent and HFPD 12 percent.

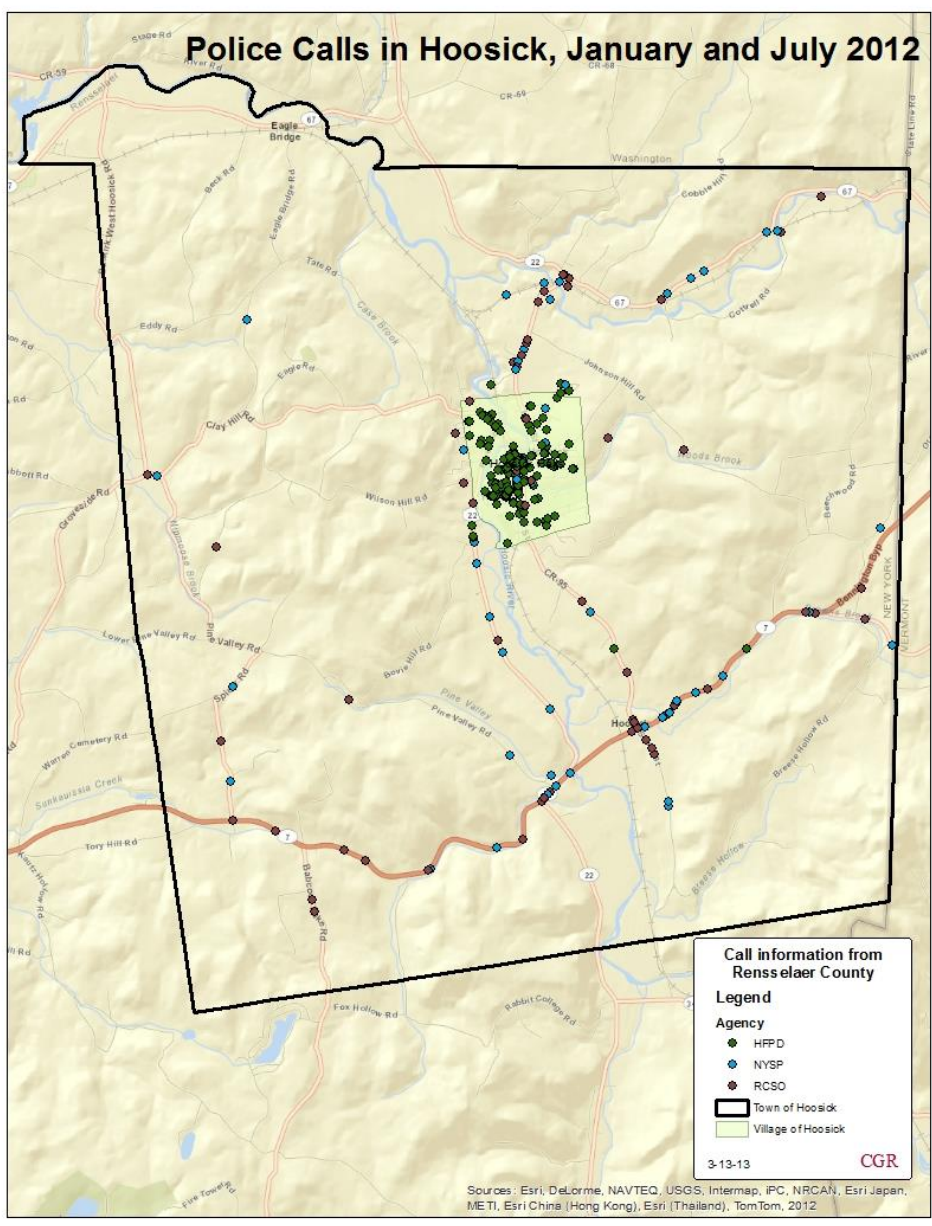


Call volume across the hour of day shows significant variability. During the 62-day sample, the average call volume by hour was 12 in the Village and nearly 8 in the Town. The evening hours in the Village had a higher than average demand for nearly every hour, and the early morning was below average. The Town had less variability, although the afternoon into evening was noticeably busier. This type of distribution is common among law enforcement agencies.



In addition to calls for service, the HFPD provides court security for both the town and village courts; provides officers for high school football games; and will respond to calls from school (outside of the Village) and intervene until RCSO or NYSP arrive. They have responded to serious

calls in the Town when requested. In the two month sample, HFPD responded to the Town 22 times. Four of the calls were to the high school and four others were for traffic accidents.



The above map shows the geographic distribution of calls that occurred during the two months analyzed. The different colors indicate which calls were handled by which agencies. The map shows that relatively few calls occur outside of the Village and Route 7 or 22 corridors.

Staffing Analysis

Determining the adequate level of law enforcement staffing is a challenging task, as each community is unique. The common perception among those interviewed for the study is that the Village has greater demand for police services than the Town and therefore needs to have its own police force. The current staffing model of at least two officers on-duty has developed over a period of time and provides a certain degree of officer safety by having backup staffing readily available.

A common method used to assess staffing levels for police departments is the International Association of Chiefs of Police (IACP) Relief Factor Analysis. This method evaluates the number of calls and determines how many patrol units (officers) are needed to meet the call demand. The method is based on full-time officers, however, and needs to be modified when considering a primarily part-time department. The table below shows the analysis for both the Village and a projected full town department.

For this evaluation, CGR was provided with data on calls for service for the Village of Hoosick Falls for 2011 and 2012. The data include all calls reported by police to the dispatch center or where the dispatcher sent an officer to respond, including traffic stops. However, there is no comparable Town-outside-Village data to use in this analysis. CGR was provided with call data for two months in 2012 for the whole town, which allowed Town service demand to be imputed. In this sample, CGR found that for every ten calls for service in the Village, there were six calls for service in the Town. In the following staffing analysis, the column for the Village is based on the available call data from the report and the column for the entire Town plus Village is the call data in the Village plus sixty percent.

IACP Relief Factor Staffing Analysis for Hoosick Falls and Hoosick			
	Village Alone	Town Plus Village	Defined
Public Initiated Events over 24 month period 1/1/2011 to 12/31/2012	4297	6875	Public initiated events includes all traffic stops, 911 calls and other events that are recorded by 911. Town plus village volume is 160% percent of village alone volume
Annual Public Initiated Event Average over 24 month period	2149	3438	
Annual Time on Calls (in hours)	1826	2922	Time a unit spends per event is was 51 minutes based on 2 month sample. This number is multiplied by annual event number
Patrol Factor	3	3	Assumes officers spend 1/3 of their time on a call for service, the rest on patrol or other duties
Time on Tasks	5479	8766	Annual Calls multiplied by (time on calls multiplied by buffer)
Patrol Shift Hours	8	8	Length of shift
Annual Patrol Hours	2920	2920	Length of shift multiplied by 365
Patrol Elements Needed for Call Demand	1.88	3.00	Time on task divided by patrol hours. Patrol Element is a full time unit on patrol.
Scheduled Hours	2080	2080	Based on Union Agreement
Average Leave Taken	200	200	Estimated time taken off by officers for vacation, training and illness
Hours Officers Available to work	1880	1880	Scheduled Hours minus Average Leave Taken
Officers Needed per Patrol Element (Availability Factor)	1.55	1.55	Patrol hours divided by number of hours officers work annually
Road Patrol Elements	2.91	4.66	Number of full time equivalent officers needed to meet current call demand

Based on the analysis, a Village alone department would need 3 full time equivalent (FTE) officers to fill necessary patrols to cover the call volume, while a full Town department would need 4.7 FTE officers. This is exclusive of administrative and investigative time by the chief or “stand by” time at specific events such as court or school events. By comparison, one officer on duty at all times (168 hours per week) would require about 4.7 full time officers.

The HFPD currently schedules about 260 hours of patrol per week or 13,250 hours per year. This staffing is equal to about 7 FTE officers. Based solely on the IACP formula above, the current staffing is 4 FTEs above what service demand in the Village would appear to require, and 2.5 FTEs over the demand for service in the entire Town. HFPD should be able to handle the increase in call volume associated with patrolling the town with their current staffing levels. It also appears that HFPD could meet the patrol and response of the full Town with reduced staffing that focuses on the busiest times of the day.

The staffing decisions that have led to this higher level of patrol are based on a desire to have a minimum of two police officers on duty for officer and community safety. Backup officers are not readily available from the RCSO or NYSP.

Departmental Expenses

Most police department expenditures are segregated into a specific budgetary cost center. However, certain expenses such as health insurance for full time officers, retirement contributions, social security, and worker's compensation are pooled by the Village into general budget categories covering all departments. Using the 2012-13 budget, it was determined that these fringe benefits are equal to about 33 percent of the payroll expense.

The Village has made several changes in recent years to reduce cost associated with the department. The costs for 12-13 will likely come in under budget as the full time position was empty for several months reducing the healthcare costs.

Hoosick Falls Police Expense Detail By Fiscal Year					
	2010-2011	2011-2012	2012-13	2012-2013 to	
	Actual	Actual	Budget	Jan.	Percent
Police Payroll*	\$ 280,715	\$ 265,549	\$ 239,339	\$ 164,054	69%
Equipment	\$ 6,973	\$ 10,876	\$ 20,000	\$ 9,234	46%
Telephone	\$ 4,426	\$ 5,690	\$ 3,000	\$ 3,032	101%
Insurance	\$ 16,183	\$ 7,583	\$ 12,500	\$ 5,977	48%
Vehicle Repair	\$ 3,706	\$ 10,501	\$ 10,000	\$ 5,205	52%
Community Service	\$ 381	\$ 130	\$ 500	\$ 81	16%
Police Contractual All Other	\$ 26,281	\$ 18,461	\$ 15,000	\$ 15,761	105%
Total Police Budget	\$ 338,665	\$ 318,791	\$ 300,339	\$ 203,345	68%
Dispatch Subscription			\$ 12,000	\$ 7,000	58%
Fringe Benefits *	\$ 91,734	\$ 86,778		\$ 53,611	69%
State Retirement			\$ 44,650		0%
Social Security			\$ 18,450		0%
Workers Compensation			\$ 3,300		0%
Disability Insurance			\$ 613		0%
Hospital/Medical Insurance			\$ 11,200		0%
Other Budget Costs	\$ 91,734	\$ 86,778	\$ 90,213	\$ 60,611	67%
Total Police Costs	\$ 430,399	\$ 405,569	\$ 390,552	\$ 263,955	68%
* Fringe estimated at 32.6% of police payroll based on 2012-13 budget figures					

Departmental expenses have been reduced in the last three fiscal years as hours have been trimmed back and the dispatch function was contracted to the county. One additional expense that is not recorded in the above table is the cost of healthcare to police department retirees. In 2012, it was \$30,092.

Option 2 | Village Dissolves, Police Department Becomes Town-wide

At each stage of the study, the discussion of how village dissolution would impact the Police Department has brought forth people's passions. CGR's general sense, based on discussions with the Steering Committee and municipal officials, is that the Village is well served by the Police Department and that there is a value in consistent police presence in the area of densest population. In addition to the sentiment that the Village area needs the Police Department, there is also an opinion that residents in the Town outside the Village do not feel they need police patrols and do not want to be taxed for the service.

Assuming village dissolution, *there is currently no mechanism in state law to allow for a police department to serve only a portion of a municipality*³ (such as through a "police district"). Therefore, the only current options for *municipal* police service are for total dissolution as described in Option 1 *or* for the Police Department to become a town-wide agency upon dissolution of the Village.

The cost structure and narrative for Option 2 are the same as those described for Option 1 with the exception of the Police Department.

For purposes of this model, all costs related to the Police Department are moved into the Town general fund. The total budget cost for Village police operations in 2012 is \$390,552. The costs are broken down on the table below.

The level of police staffing would be determined by the Town under this model. The Town could maintain the current level of staffing or choose to change the staffing either up or down. As shown by the IACP model above, the current level of staffing is greater than is needed by call demand alone for the whole town. Police staffing levels and scheduling design requires more information than was available for this report.

³ CGR has performed dozens of similar studies and the desire to have police in certain areas of a town has come up in many municipalities. There would need to be a change in state law to allow for the creation of a law enforcement district similar to the other districting powers that a town has under current law.

Vehicle expenses (shown above in contractual and vehicle repair) would go up an estimated 25 percent in a whole town department.

To aid in decision making, two cost projections of a whole town department are shown below. Option 2A shows current staffing levels and an increased vehicle expense increase of 25 percent. Option 2B shows a 15 percent reduction in the staffing lines and a vehicle expense of 25 percent. Any residual costs from the retired police officers will be included in the village debt district and won't be a part of a future town's responsibility, therefore they are not considered in the expenses below.

Town of Hoosick Police Projected Expense					
	2012-13 Budget	Option 2A Whole Town Projection with Increased Vehicle Costs	Difference from 2012 /13 Budget	Option 2B Whole Town Projection - Increased Vehicle and 15 % Decreased Payroll + Fringe	Change from 2012 /13 Budget
Police Payroll	\$ 239,339.00	\$ 239,339.00	0%	\$ 203,438.15	-15%
Equipment	\$ 20,000.00	\$ 20,000.00	0%	\$ 20,000.00	0%
Telephone	\$ 3,000.00	\$ 3,000.00	0%	\$ 3,000.00	0%
Insurance	\$ 12,500.00	\$ 12,500.00	0%	\$ 12,500.00	0%
Vehicle Repair	\$ 10,000.00	\$ 12,500.00	25%	\$ 12,500.00	25%
Community Service	\$ 500.00	\$ 500.00	0%	\$ 500.00	0%
Police Contractual All Other	\$ 15,000.00	\$ 18,750.00	25%	\$ 18,750.00	25%
Total Police Budget	\$ 300,339.00	\$ 306,589.00	2%	\$ 270,688.15	-10%
Dispatch Subscription	\$ 12,000.00	\$ 12,000.00	0%	\$ 12,000.00	0%
Fringe Benefits					
State Retirement	\$ 44,650.00	\$ 44,650.00	0%	\$ 37,952.50	-15%
Social Security	\$ 18,450.00	\$ 18,450.00	0%	\$ 15,682.50	-15%
Workers Compensation	\$ 3,300.00	\$ 3,300.00	0%	\$ 2,805.00	-15%
Disability Insurance	\$ 613.00	\$ 613.00	0%	\$ 521.05	-15%
Hospital/Medical Insurance	\$ 11,200.00	\$ 11,200.00	0%	\$ 9,520.00	-15%
Other Budget Costs	\$ 90,213.00	\$ 90,213.00	0%	\$ 78,481.05	-13%
Total Police Costs	\$ 390,552.00	\$ 396,802.00	2%	\$ 349,169.20	-11%
* Fringe estimated at 32.6% of police payroll based on 2012-13 budget figures					

As shown in the options above, the difference between the current police expenses and a whole town department would vary depending on the level of staffing that is used. Just adding the increased vehicle costs would lead to a **2 percent increase** in the police budget compared to an **11 percent decrease** if there was a 15 percent reduction in police staff costs to go along with the increase in vehicle costs.

The decision on the size of the police department budget would be made by the Town Board. Based on the 2011 Taxable Assessed Value, the incremental cost of providing police service to the entire Town of Hoosick would range from \$3.57 per assessed thousand under Option 2A to \$3.14 per assessed thousand under Option 2B.

Option 2A (village dissolution and creation of a town-wide police department with a 2 percent *increase* from current police costs) would shift the tax burden in the community. Residents of the former Village would see an **anticipated savings of 36 percent** on their current municipal tax bill. Residents of the Town outside the former Village would see an anticipated **increase of 50 percent**. If the Citizens Empowerment Tax Credit⁴ (CETC) is awarded by the state, former village residents would have their taxes **reduced by 45 percent** and residents of the former TOV would see an **increase of 23 percent**.

Option 2B (village dissolution and creation of a town-wide police department with an 11 percent *decrease* from current police costs) would also shift the tax burden in the community. Residents of the former Village would see an **anticipated savings of 37 percent** on their current municipal tax bill. Residents of the Town outside the former Village would see an anticipated **increase of 46 percent**. If the Citizens Empowerment Tax Credit (CETC) is awarded by the state, former village residents would have their taxes **reduced by 46 percent** and residents of the former TOV would see an **increase of 20 percent**.

A table showing the estimated impact follows.

Rate per \$1000 of Assessed Town Value	2012 Rate	New Rate	Percent Change from Current Local Rate	Total Property Tax Bill Change (No CETC)	New Rate w/ CETC	Percent Change from Current Local Rate	Total Property Tax Bill Change (w/CETC)
Option 2A- Police Costs Increased for Additional Vehicle Usage, No Change in Personnel Costs							
Former Town Outside Village	\$ 11.46701	\$ 17.17	50%	5%	\$ 14.14	23%	3%
Former Village Residents	\$36.51524	\$ 23.28	-36%	-10%	\$ 20.25	-45%	-13%
Option 2B- Police Costs Decreased for Personnel Costs and Increased for Vehicle Usage							
Former Town Outside Village	\$ 11.46701	\$ 16.74	46%	5%	\$ 13.71	20%	2%
Former Village Residents	\$36.51524	\$ 22.86	-37%	-11%	\$ 19.82	-46%	-13%

As noted previously, municipal taxes comprise only a portion of the typical property owner's overall tax bill. The above table reflects the impact on *only* the Town / Village portion of the property tax.

In the context of the total property tax bill (*i.e.* including municipal, county, school, fire and library taxes), and for a house with a market value of \$100,000, former Town outside Village residents would see their taxes **increase 5 percent under Option 2A** without CETC funding, or **increase 3 percent** with CETC funding. By contrast, former Village residents

⁴ The CETC is provided for in state law to incentivize municipalities to dissolve or consolidate. The credit would be 15 percent of the combined levies of the two municipalities. The value of the CETC used for this report is \$336,343 based on the 2012 tax levies.

would see their taxes **decrease 10 percent** under Option 2A without CETC funding, or **decrease 13 percent** with CETC funding.

In the context of the total property tax bill (*i.e.* including municipal, county, school, fire and library taxes), and for a house with a market value of \$100,000, former Town outside Village residents would see their taxes **increase 5 percent** under Option 2B without CETC funding, or **increase 2 percent** with CETC funding. By contrast, former Village residents would see their taxes **decrease 11 percent** under Option 2B without CETC funding, or **decrease 13 percent** with CETC funding.

For a resident in the TOV or in the former village, the difference between the illustrated options of police service is only a few percentage points on the total tax bill. The impact of the CETC is much greater than the difference between the two police options illustrated here.

Comparison of Options on Total Property Tax Bill

The following two charts describe the impact of the Options 1, 2a and 2b on current Village residents and Town outside Village. The charts are based on the 2012 tax rates that were in effect when this study began. The total tax bill includes the county, town, village, school, fire and library tax levies. The rates are based on full valuation of the property, not the current assessments.

Current Village Resident Projected Tax Impact					
Projected impact on a home of \$100,000 market value	Town Tax Rate (per 1000)	Town Tax Bill	Total Property Tax Bill	Total Dollar Change	Total Percent Change
Current Town & Village Tax Rate	\$ 37.00	\$ 970	\$ 3,413	n/a	n/a
Option 1 -No CETC	\$ 20.00	\$ 518	\$ 2,962	\$ (452)	-13%
Option 1 – with CETC	\$ 17.00	\$ 439	\$ 2,882	\$ (531)	-16%
Option 2a- No CETC	\$ 23.28	\$ 612	\$ 3,056	\$ (358)	-11%
Option 2a – with CETC	\$ 20.25	\$ 533	\$ 2,976	\$ (437)	-13%
Option 2b- No CETC	\$ 22.86	\$ 601	\$ 3,045	\$ (369)	-11%
Option 2b- with CETC	\$ 19.82	\$ 521	\$ 2,965	\$ (449)	-13%

For a current Village resident in a \$100,000 home, the savings ranges from \$358 under Option 2a with a town-wide police department and no CETC to \$531 for Option 1 without a police department and with the CETC.

Current Town Outside the Village Residents Projected Tax Impact					
Projected impact on a home of \$100,000 market value	Town Tax Rate (per 1000)	Town Tax Bill	Total Property Tax Bill	Total Dollar Change	Total Percent Change
Current Town Tax Rate	\$ 11.00	\$ 301	\$ 2,741	n/a	n/a
Option 1 -No CETC	\$ 14.00	\$ 358	\$ 2,799	\$ 57	2%
Option 1 – with CETC	\$ 11.00	\$ 278	\$ 2,719	\$ (23)	-1%
Option 2a- No CETC	\$ 17.17	\$ 452	\$ 2,893	\$ 151	5%
Option 2a – with CETC	\$ 14.14	\$ 372	\$ 2,813	\$ 71	3%
Option 2b- No CETC	\$ 16.74	\$ 440	\$ 2,882	\$ 139	5%
Option 2b – with CETC	\$ 13.71	\$ 361	\$ 2,802	\$ 60	2%

For a current Town outside Village resident with a \$100,000 home, they might see a savings of \$23 for Option 1 for village dissolution without a police department and the CETC to an increased cost of \$151 for Option 2A with the Village dissolving and the creation of a town wide police force and no CETC.

APPENDICES

Appendix A- Village Budget

VILLAGE OF HOOSICK FALLS

ADOPTED BUDGET

SUMMARY OF FUNDS

FOR FISCAL YEAR JUNE 1, 2012 - MAY 31, 2013

APPROPRIATIONS	TOTAL FUNDS	GENERAL FUND	WATER FUND	SEWER FUND
	3,205,922.	1,767,374	702,793	735,755
LESS:	1,961,898.	623,350	652,793	685,755
ESTIMATED REVENUES OTHER THAN REAL ESTATE TAXES				
State Aid - 35,000.00				
APPROPRIATED CASH SURPLUS		50,000	50,000	50,000

BALANCE OF APPROPRIATIONS TO BE RAISED BY TAX LEVY:
\$1,094,024

TOTAL TAXABLE REAL ESTATE PROPERTY FOR FISCAL YEAR:
20,327,247

REAL ESTATE TAX LEVY PER THOUSAND \$53.82

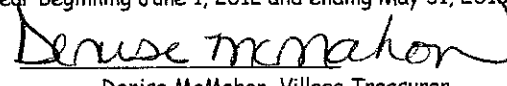
I, Matthew Monahan, Mayor and Budget Director of the Village of Hoosick Falls, Rensselaer County, State of New York, hereby certify that the amounts contained herein are sufficient to meet the contractual expenses of the Village of Hoosick Falls for the fiscal year beginning June 1, 2012 and ending May 31, 2013 and that changes of the Village Board of Trustees during budget hearings were in no instance reduced below the amounts required to be appropriated by law.

Dated: April 17 2012


Matthew Monahan, Mayor

I, Denise McMahon, Treasurer and Chief Fiscal Officer of the Village of Hoosick Falls, certify that the schedule and amounts contained herein, were duly adopted by the Village Board on April 17 2012 on a motion by Trs. Hickey and Dep. Mayor Haynes and carried unanimously thereby constituting the official budget of the Village of Hoosick Falls for the fiscal year beginning June 1, 2012 and ending May 31, 2013.

Date: April 17 2012


Denise McMahon, Village Treasurer

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
Income			
1001 · Real Property Taxes	\$ 1,129,609.74	\$ 1,094,023.97	\$ (35,585.77)
1081 · In Lieu of Taxes	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00
1090 · Int/Penalty on Property Taxes	\$ 12,500.00	\$ 15,000.00	\$ 2,500.00
1120 · Sales Tax	\$ 138,000.00	\$ 135,000.00	\$ (3,000.00)
1130 · Utility Tax	\$ 32,500.00	\$ 32,500.00	\$ -
1170 · Franchise Fee	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
1190 · Solid Waste Penalty	\$ 5,000.00	\$ 5,000.00	\$ -
1255 · Clerk Fees	\$ 350.00	\$ 500.00	\$ 150.00
1520 · Police Fees	\$ 250.00	\$ 250.00	\$ -
1601 · Registrar Fees	\$ 2,500.00	\$ 3,000.00	\$ 500.00
2130 · Refuse & Garbage Charges	\$ 185,000.00	\$ 185,000.00	\$ -
2131 · Transfer Ticket Sales	\$ 25,000.00	\$ 26,500.00	\$ 1,500.00
2131.01 · Transfer Station Permits	\$ 250.00	\$ 750.00	\$ 500.00
2401 · Interest & Earnings	\$ 500.00	\$ 250.00	\$ (250.00)
2530 · Bell Jar License	\$ 50.00	\$ 50.00	\$ -
2591 · Building Permit	\$ 5,000.00	\$ 5,500.00	\$ 500.00
2592 · Peddlars permit	\$ 50.00	\$ 50.00	\$ -
2595 · Bldg Violation Fees	\$ 2,000.00	\$ 2,000.00	\$ -
2610 · Court Fines/Fees	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
2701 · Refund of Prior Year Expenses	\$ -	\$ -	\$ -
2770 · Misc Revenue	\$ 500.00	\$ 1,000.00	\$ 500.00
3000 · State Aid			
3001 · State Revenue Sharing			
3090 · Flood Control	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00
3315 · DWI Program	\$ 2,500.00	\$ 3,000.00	\$ 500.00
3820 · Youth Program	\$ 3,500.00	\$ 1,000.00	\$ (2,500.00)
3001 · State Revenue Sharing - Other	\$ 35,000.00	\$ 35,000.00	\$ -
Total 3001 · State Revenue Sharing	\$ 49,000.00	\$ 48,500.00	\$ (500.00)
3005 · Mortgage Tax	\$ 7,500.00	\$ 7,500.00	\$ -
3318 · Court Grants	\$ -	\$ -	\$ -
3501 · CHIPS	\$ 90,000.00	\$ 90,000.00	\$ -
Total 3000 · State Aid	\$ 146,500.00	\$ 146,000.00	\$ (500.00)
3089 · State Aid-Other			
Total Income	\$ 1,747,559.74	\$ 1,717,373.97	\$ (30,185.77)
Gross Profit	\$ 1,747,559.74	\$ 1,717,373.97	\$ (30,185.77)
Expense			
1010 · Board of Trustees			
1010.1 · Personal Services	\$ 8,334.00	\$ 8,334.00	\$ -
1010.4 · Contractual	\$ 500.00	\$ 500.00	\$ -
1010.41 · Printing	\$ 500.00	\$ 500.00	\$ -
Total 1010 · Board of Trustees	\$ 9,334.00	\$ 9,334.00	\$ -
1110 · Judicial Court			
1110.1 · Personal Services	\$ 27,769.00	\$ 28,740.92	\$ 971.91
1110.4 · Contractual	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
Total 1110 · Judicial Court	\$ 30,269.00	\$ 32,240.92	\$ 1,971.92
1210 · Mayor			
1210.1 · Personal Service-Mayor	\$ 3,667.00	\$ 3,667.00	\$ -
1210.4 · Contractual	\$ 100.00	\$ 100.00	\$ -
Total 1210 · Mayor	<u>\$ 3,767.00</u>	<u>\$ 3,767.00</u>	<u>\$ -</u>
1320.4 · Auditor			
1320.4 · Auditor	\$ 2,500.00	\$ 2,500.00	
1325.0 · Treasurer			
1325.1 · Treasurer PR	\$ 11,902.00	\$ 12,556.61	\$ 654.61
1325.4 · Contractual	\$ 1,000.00	\$ 500.00	\$ (500.00)
Total 1325.0 · Treasurer	<u>\$ 12,902.00</u>	<u>\$ 13,056.61</u>	<u>\$ 154.61</u>
1355 · Assessor			
1355.1 · Assessor	\$ 6,300.00	\$ 6,300.00	\$ -
1355.4 · Contractual	\$ 1,840.00	\$ 1,840.00	\$ -
Total 1355 · Assessor	<u>\$ 8,140.00</u>	<u>\$ 8,140.00</u>	<u>\$ -</u>
1410 · Village Clerk			
1410.1 · Village Clerk PR	\$ 11,326.00	\$ 8,494.50	\$ (2,831.50)
1410.1A · Deputy Village Clerk PR	\$ 4,968.00	\$ 6,383.88	\$ 1,415.88
1410.4 · Contractual	\$ 750.00	\$ 250.00	\$ (500.00)
Total 1410 · Village Clerk	<u>\$ 17,044.00</u>	<u>\$ 15,128.38</u>	<u>\$ (1,915.62)</u>
1420.1 · Village Attorney			
1420.4 · Contractual	\$ 7,550.00	\$ 12,000.00	\$ 4,450.00
1420.1 · Village Attorney - Other	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
Total 1420.1 · Village Attorney	<u>\$ 9,550.00</u>	<u>\$ 15,000.00</u>	<u>\$ 5,450.00</u>
1450 · Elections			
1450.4 · Contractual	\$ 1,600.00	\$ 1,250.00	\$ (350.00)
1450 · Elections - Other		\$ -	\$ -
Total 1450 · Elections	<u>\$ 1,600.00</u>	<u>\$ 1,250.00</u>	<u>\$ (350.00)</u>
1460.1 · Records Management			
1460.1 · Records Management	\$ 395.00	\$ 500.00	\$ 105.00
1620 · Building			
1620.2 · Equipment	\$ 1,000.00	\$ 1,000.00	\$ -
1620.4 · Contractual			
1620.42 · Electricity	\$ 14,000.00	\$ 12,000.00	\$ (2,000.00)
1620.4 · Contractual - Other	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
Total 1620.4 · Contractual	<u>\$ 24,000.00</u>	<u>\$ 24,000.00</u>	<u>\$ -</u>
Total 1620 · Building	<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>	<u>\$ -</u>
1910.4 · Unallocated Insurance			
1910.4 · Unallocated Insurance	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
1920.4 · Municipal Assn Dues	\$ 2,000.00	\$ 2,500.00	\$ 500.00
1950.4 · Taxes, Village Property	\$ 1,700.00	\$ 1,700.00	\$ -
3020 · Dispatch			
3020.1 · Dispatch PR Full Time	\$ 6,150.00	\$ -	\$ (6,150.00)
3020.11 · Dispatch PR Part Time	\$ 5,100.00	\$ -	\$ (5,100.00)
3020.12 · Dispatch PR FT overtime		\$ -	\$ -
3020.4 · Dispatch contractual/all other		\$ 12,000.00	\$ 12,000.00
Total 3020 · Dispatch	\$ 11,250.00	\$ 12,000.00	\$ 750.00
3120 · Public Safety			
3120.1 · Police PR Chief			
3120.10 · Police PR hourly		\$ -	\$ -
3120.11 · Police PR part time	\$ 100,000.00	\$ 120,000.00	\$ 20,000.00
3120.12 · Police PR full time	\$ 60,000.00	\$ 70,000.00	\$ 10,000.00
3120.13 · Police PR FT overtime		\$ -	\$ -
3120.14 · Police PR PT overtime		\$ -	\$ -
3120.17 · Police PR Comm Svc Supervisor	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)
3120.1 · Police PR Chief - Other	\$ 46,839.00	\$ 46,839.00	\$ -
Total 3120.1 · Police PR Chief	\$ 211,839.00	\$ 239,339.00	\$ 27,500.00
3120.2 · Equipment	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
3120.4 · Police Contractual all other			
3120.42 · Telephone	\$ 2,500.00	\$ 3,000.00	\$ 500.00
3120.43 · Insurance	\$ 13,500.00	\$ 12,500.00	\$ (1,000.00)
3120.44 · Vehicle Repair	\$ 7,500.00	\$ 10,000.00	\$ 2,500.00
3120.47 · community service	\$ 500.00	\$ 500.00	\$ -
3120.4 · Police Contractual all other - Other	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
Total 3120.4 · Police Contractual all other	\$ 44,000.00	\$ 41,000.00	\$ (3,000.00)
Total 3120 · Public Safety	\$ 280,839.00	\$ 300,339.00	\$ 19,500.00
3510 · Dog Control			
3510.4 · Contractual	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00
Total 3510 · Dog Control	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00
3620 · Building Inspector			
3620.1 · Building Inspector	\$ 32,617.00	\$ 24,462.75	\$ (8,154.25)
3620.4 · Contractual	\$ 1,500.00	\$ 2,750.00	\$ 1,250.00
Total 3620 · Building Inspector	\$ 34,117.00	\$ 27,212.75	\$ (6,904.25)
5010.1 · Highway-Supt-Pers Serv	\$ 15,446.00	\$ 15,986.61	\$ 540.61
5110 · Highway			
5110.1 · Highway Payroll			
5110.13 · Highway Summer Help	\$ 10,800.00	\$ 8,640.00	\$ (2,160.00)
5110.1 · Highway Payroll - Other	\$ 28,020.00	\$ 29,000.70	\$ 980.70
Total 5110.1 · Highway Payroll	\$ 38,820.00	\$ 37,640.70	\$ (1,179.30)
5110.2 · Equipment	\$ 60,000.00	\$ 60,000.00	\$ -
5110.4 · Highway Contractual			

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
5110.41 · Highway Fuel Acct	\$ 35,000.00	\$ 30,000.00	\$ (5,000.00)
5110.42 · Contractual	\$ 4,000.00	\$ 3,500.00	\$ (500.00)
5110.44 · vehicle repair	\$ 35,000.00	\$ 30,000.00	\$ (5,000.00)
5110.45 · Gas Acct	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
5110.46 · Street Maintenance	\$ 60,000.00	\$ 60,000.00	\$ -
5110.4 · Highway Contractual - Other	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
Total 5110.4 · Highway Contractual	\$ 184,000.00	\$ 173,500.00	\$ (10,500.00)
Total 5110 · Highway	\$ 282,820.00	\$ 271,140.70	\$ (11,679.30)
5110.49 · FEMA COSTS-HURRICANE IRENE			
5112 · CHIPS			
5112.1 · CHIPS-Pers Serv	\$ 15,000.00	\$ 15,000.00	\$ -
5112.4 · Contractual	\$ 75,000.00	\$ 75,000.00	\$ -
Total 5112 · CHIPS	\$ 90,000.00	\$ 90,000.00	\$ -
5142 · Snow			
5142.1 · Snow-Pers Serv	\$ 65,000.00	\$ 50,000.00	\$ (15,000.00)
5142.2 · Equipment	\$ 45,000.00	\$ 35,000.00	\$ (10,000.00)
5142.4 · Contractual		\$ -	\$ -
Total 5142 · Snow	\$ 110,000.00	\$ 85,000.00	\$ (25,000.00)
5182.4 · Street Lights	\$ 80,000.00	\$ 80,000.00	\$ -
5410.4 · Sidewalks, Contractual	\$ 4,000.00	\$ 4,000.00	\$ -
6410.4 · Christmas Lights	\$ 750.00	\$ 750.00	\$ -
6989 · Economic Opportunity & Devel			
6989.4 · Contractual	\$ 10,000.00	\$ 10,000.00	\$ -
Total 6989 · Economic Opportunity & Devel	\$ 10,000.00	\$ 10,000.00	\$ -
7140 · Parks			
7140.1 · Parks-Pers Serv	\$ 4,000.00	\$ 4,000.00	\$ -
7140.4 · Parks, Contractual	\$ 2,500.00	\$ 2,500.00	\$ -
Total 7140 · Parks	\$ 6,500.00	\$ 6,500.00	\$ -
7180.4 · Swimming Pool	\$ 2,500.00	\$ -	\$ (2,500.00)
7270.4 · Band Concerts	\$ 2,500.00	\$ 2,500.00	\$ -
7310.4 · Youth, Contractual	\$ 8,585.00	\$ 8,585.00	\$ -
7450.4 · Museum	\$ 2,000.00	\$ 2,000.00	\$ -
7550.4 · Celebrations, contractual	\$ 3,500.00	\$ 3,500.00	\$ -
8025.4 · Planning Board	\$ 100.00	\$ 100.00	\$ -
8110 · Home & Community			
8110.12 · Treasurer PR Sewer		\$ -	\$ -
8110.13 · Village Clerk PR Sewer		\$ -	\$ -
8110.18 · Dispatch PR Sewer FT		\$ -	\$ -
Total 8110 · Home & Community		\$ -	\$ -
8120 · Sanitary Serv Sewer			
8120.1 · Sanitary Serv Sewer Pers Serv		\$ -	\$ -
Total 8120 · Sanitary Serv Sewer		\$ -	\$ -

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
8160 · Recycling			
8160.1 · Recycling-Pers Serv	\$ 6,500.00	\$ 7,000.00	\$ 500.00
8160.4 · Contractual	\$ 235,952.00	\$ 235,952.00	\$ -
8160.43 · Electricity	\$ 1,200.00	\$ 1,000.00	\$ (200.00)
Total 8160 · Recycling	\$ 243,652.00	\$ 243,952.00	\$ 300.00
8170 · Street Cleaning			
8170.1 · Street Cleaning-Pers Serv	\$ 6,000.00	\$ 6,000.00	\$ -
8170.4 · Contractual	\$ -	\$ -	\$ -
Total 8170 · Street Cleaning	\$ 6,000.00	\$ 6,000.00	\$ -
8189.4 · Post Closure Landfill			
	\$ 2,000.00	\$ 2,500.00	\$ 500.00
8310 · Home & Community Services			
8310.12 · Treasurer PR Water			
8310.13 · Village Clerk Water PR			
8310.18 · Dispatch PR Water FT			
Total 8310 · Home & Community Services			
8320 · Source,Supply,Power,Pump			
8320.1 · Source,S,P,P-Pers Serv			
Total 8320 · Source,Supply,Power,Pump			
8340 · Transmission & Dist. Water			
8340.1 · Trans/Dist Water -Pers Serv			
Total 8340 · Transmission & Dist. Water			
8560.4 · Shade Tree, Contractual			
8676.4 · Economic Development Expense			
8745 · Flood			
8745.1 · Flood-Pers Serv	\$ 2,000.00	\$ 3,500.00	\$ 1,500.00
8745.4 · Flood Wall Contr.	\$ 6,000.00	\$ 6,000.00	\$ -
8745 · Flood - Other	\$ -	\$ -	\$ -
Total 8745 · Flood	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00
9000 · Fringe Benefits			
9010.8 · State Retirement	\$ 80,000.00	\$ 95,000.00	\$ 15,000.00
9030.8 · Social Security	\$ 42,000.00	\$ 45,000.00	\$ 3,000.00
9040.8 · Workers Compensation	\$ 21,000.00	\$ 22,000.00	\$ 1,000.00
9055.8 · Disability Insurance	\$ 1,500.00	\$ 1,250.00	\$ (250.00)
9060.8 · Health Insurance	\$ 160,000.00	\$ 130,000.00	\$ (30,000.00)
Total 9000 · Fringe Benefits	\$ 304,500.00	\$ 293,250.00	\$ (11,250.00)
9065.8 · Health Reimb Acct Chgs			
9710 · Serial Bond			
9710.6 · Principal On Serial Bond	\$ 64,331.00	\$ 76,378.00	\$ 12,047.00
9710.7 · Interest on Serial Bond	\$ 10,177.00	\$ 4,011.00	\$ (6,166.00)
Total 9710 · Serial Bond	\$ 74,508.00	\$ 80,389.00	\$ 5,881.00
9730 · Bond Anticipation Note			

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
9730.6 · BAN Principal	\$ 37,379.00	\$ 20,979.00	\$ (16,400.00)
9730.7 · BAN- Interest	\$ 4,989.00	\$ 1,573.00	\$ (3,416.00)
Total 9730 · Bond Anticipation Note	\$ 42,368.00	\$ 22,552.00	\$ (19,816.00)
Total Expense	\$ 1,813,136.00	\$ 1,767,373.97	\$ (45,762.03)
Net Income	\$ (65,576.26)	\$ -	N/A
From Fund Balance:	\$ 50,000.00		
Tax Change:	-3.15%		

**Village of Hoosick Falls
Water Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
Income			
2020.05 · Metered Sewer Rents		\$ -	\$ -
2128 · Sewer Rent Pen		\$ -	\$ -
2140 · Metered Water Rent	\$ 673,422.00	\$ 637,142.69	\$ (36,279.31)
2142 · Unmetered Water Sales		\$ -	\$ -
2144 · Water on/off charge	\$ 150.00	\$ 300.00	\$ 150.00
2147 · Water charges, a.e. hydrant fil		\$ 3,000.00	\$ 3,000.00
2148 · Water Rent Pen	\$ 10,000.00	\$ 10,000.00	\$ -
2149 · Water Meter Fines	\$ 500.00	\$ 2,000.00	\$ 1,500.00
2150 · Water Bond		\$ -	\$ -
2401 · Interest & Earnings	\$ 50.00	\$ 100.00	\$ 50.00
2680 · Insurance Recoveries		\$ -	\$ -
2770 · Misc Revenue	\$ 200.00	\$ 250.00	\$ 50.00
Total Income	\$ 684,322.00	\$ 652,792.69	\$ (31,529.31)
Gross Profit	\$ 684,322.00	\$ 652,792.69	\$ (31,529.31)
Expense			
1410 · Village Clerk			\$ -
1410.1 · Village Clerk PR		\$ -	\$ -
Total 1410 · Village Clerk			\$ -
1910.4 · Unallocated Insurance	\$ 19,256.00	\$ 17,500.00	\$ (1,756.00)
5010.1 · Highway-Supt-Pers Serv			\$ -
8110 · Home & Community			\$ -
8110.16 · Supt-Pers Serv		\$ -	\$ -
Total 8110 · Home & Community		\$ -	\$ -
8310 · Home & Community Services			
8310.11 · Mayor/Board Pers Serv	\$ 12,000.00	\$ 12,000.00	\$ -
8310.12 · Treasurer PR Water	\$ 11,902.00	\$ 12,556.61	\$ 654.61
8310.13 · Village Clerk Water PR	\$ 11,326.00	\$ 8,494.50	\$ (2,831.50)
8310.14 · Dep Clk Salary Water	\$ 4,968.00	\$ 6,383.88	\$ 1,415.88
8310.15 · Attorney	\$ 2,000.00	\$ 2,000.00	\$ -
8310.16 · Supt-Pers Serv	\$ 15,446.00	\$ 15,986.61	\$ 540.61
8310.17 · Dispatch PR Water PT	\$ 15,822.00	\$ -	\$ (15,822.00)
8310.18 · Dispatch PR Water FT	\$ 14,363.00	\$ -	\$ (14,363.00)
8310.19 · Police Chief PR	\$ 7,600.00	\$ -	\$ (7,600.00)
8310.2 · Equipment		\$ -	\$ -
8310.4 · Contractual	\$ 12,578.00	\$ 20,000.00	\$ 7,422.00
Total 8310 · Home & Community Services	\$ 108,005.00	\$ 77,421.60	\$ (30,583.40)
8320 · Source,Supply,Power,Pump			
8320.1 · Source,S,P,P-Pers Serv	\$ 67,161.00	\$ 68,336.32	\$ 1,175.32
8320.2 · Equipment	\$ 15,000.00	\$ 15,000.00	\$ -
8320.4 · Source,Supply,Power,Pump	\$ 35,000.00	\$ 50,000.00	\$ 15,000.00
8320.41 · Electricity	\$ 90,000.00	\$ 63,315.78	\$ (26,684.23)
Total 8320 · Source,Supply,Power,Pump	\$ 207,161.00	\$ 196,652.09	\$ (10,508.91)
8320.42 · fuel heating oil	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00

**Village of Hoosick Falls
Water Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
8330.21 · Chemical Acct	\$ 45,000.00	\$ 25,000.00	\$ (20,000.00)
8340 · Transmission & Dist. Water			
8340.1 · Trans/Dist Water -Pers Serv	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)
8340.2 · Equipment	\$ 5,000.00	\$ 65,000.00	\$ 60,000.00
8340.4 · Contractual	\$ 10,000.00	\$ 17,500.00	\$ 7,500.00
Total 8340 · Transmission & Dist. Water	\$ 20,000.00	\$ 85,000.00	\$ 65,000.00
9000 · Fringe Benefits			
9010.8 · State Retirement	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
9030.8 · Social Security	\$ 12,500.00	\$ 10,000.00	\$ (2,500.00)
9040.8 · Workers Compensation	\$ 6,000.00	\$ 5,500.00	\$ (500.00)
9055.8 · Disability Insurance	\$ 400.00	\$ 700.00	\$ 300.00
9060.8 · Health Insurance	\$ 36,000.00	\$ 32,000.00	\$ (4,000.00)
Total 9000 · Fringe Benefits	\$ 64,900.00	\$ 60,200.00	\$ (4,700.00)
9730 · Bond Anticipation Note			
9730.6 · BAN Principal	\$ 215,000.00	\$ 231,019.00	\$ 16,019.00
Total 9730 · Bond Anticipation Note	\$ 215,000.00	\$ 231,019.00	\$ 16,019.00
Total Expense	\$ 684,322.00	\$ 702,792.69	\$ 18,470.69
Net Income	\$ -	\$ -	\$ -
From Fund Balance:	\$ 50,000.00		
Tax Change:	-5.39%		

**Village of Hoosick Falls
Sewer Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
Income			
2020.05 · Metered Sewer Rents	\$ 711,022.00	\$ 651,655.24	\$ (59,366.77)
2120 · Sewer Rent		\$ -	\$ -
2122 · Sewer Charges		\$ 20,000.00	\$ 20,000.00
2125 · Sewer Bond		\$ -	\$ -
2128 · Sewer Rent Pen	\$ 12,000.00	\$ 14,000.00	\$ 2,000.00
2150 · Water Bond		\$ -	\$ -
2401 · Interest & Earnings	\$ 100.00	\$ 100.00	\$ -
Total Income	<u>\$ 723,122.00</u>	<u>\$ 685,755.24</u>	<u>\$ (37,366.77)</u>
Gross Profit	\$ 723,122.00	\$ 685,755.24	\$ (37,366.77)
Expense			
1910.4 · Unallocated Insurance	\$ 24,069.00	\$ 22,000.00	\$ (2,069.00)
5110 · Highway			
5110.1 · Highway Payroll			
5110.12 · Highway Retro			
Total 5110.1 · Highway Payroll			
Total 5110 · Highway			
5142 · Snow			
5142.1 · Snow-Pers Serv			
Total 5142 · Snow			
8110 · Home & Community			
8110.11 · Mayor/Board Pers Serv	\$ 12,000.00	\$ 12,000.00	\$ -
8110.12 · Treasurer PR Sewer	\$ 11,902.00	\$ 12,556.61	\$ 654.61
8110.13 · Village Clerk PR Sewer	\$ 11,326.00	\$ 8,494.50	\$ (2,831.50)
8110.14 · Dep Clk Salary Sewer	\$ 4,968.00	\$ 6,383.88	\$ 1,415.88
8110.15 · Attorney	\$ 2,000.00	\$ 2,000.00	\$ -
8110.16 · Supt-Pers Serv	\$ 15,446.00	\$ 15,986.61	\$ 540.61
8110.17 · Dispatch PR Sewer PT	\$ 5,100.00	\$ -	\$ (5,100.00)
8110.18 · Dispatch PR Sewer FT	\$ 6,150.00	\$ -	\$ (6,150.00)
8110.2 · Equipment	\$ 4,000.00	\$ -	\$ (4,000.00)
8110.4 · Contractual	\$ 17,600.00	\$ 17,600.00	\$ -
Total 8110 · Home & Community	<u>\$ 90,492.00</u>	<u>\$ 75,021.60</u>	<u>\$ (15,470.40)</u>
8120 · Sanitary Serv Sewer			
8120.1 · Sanitary Serv Sewer Pers Serv	\$ 4,000.00	\$ 4,000.00	\$ -
8120.2 · Equipment	\$ 10,000.00	\$ 10,000.00	\$ -
8120.4 · Sanitary Services Sewer	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00
Total 8120 · Sanitary Serv Sewer	<u>\$ 29,000.00</u>	<u>\$ 34,000.00</u>	<u>\$ 5,000.00</u>
8130 · Sewage Treat/Disposal			
8130.1 · Sewage Tr/Disp-Pers Serv	\$ 67,161.00	\$ 69,511.64	\$ 2,350.63
8130.2 · Sewer	\$ 20,000.00	\$ 50,000.00	\$ 30,000.00
8130.4 · Sewage Treatment & Disposal	\$ 90,000.00	\$ 95,000.00	\$ 5,000.00
8130.41 · Sewage Tr Disposal	\$ 110,000.00	\$ 99,000.00	\$ (11,000.00)
8130 · Sewage Treat/Disposal - Other		\$ -	\$ -
Total 8130 · Sewage Treat/Disposal	<u>\$ 287,161.00</u>	<u>\$ 313,511.64</u>	<u>\$ 26,350.64</u>

**Village of Hoosick Falls
Sewer Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
9000 · Fringe Benefits			
9010.8 · State Retirement	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)
9030.8 · Social Security	\$ 11,000.00	\$ 10,000.00	\$ (1,000.00)
9040.8 · Workers Compensation	\$ 5,500.00	\$ 5,500.00	\$ -
9055.8 · Disability Insurance	\$ 650.00	\$ 700.00	\$ 50.00
9060.8 · Health Insurance	\$ 47,250.00	\$ 45,000.00	\$ (2,250.00)
Total 9000 · Fringe Benefits	\$ 74,400.00	\$ 68,700.00	\$ (5,700.00)
9710 · Serial Bond			
9710.6 · Principal On Serial Bond	\$ 218,000.00	\$ 222,522.00	\$ 4,522.00
Total 9710 · Serial Bond	\$ 218,000.00	\$ 222,522.00	\$ 4,522.00
Total Expense	\$ 723,122.00	\$ 735,755.24	\$ 12,633.24
Net Income	\$ -	\$ -	\$ -
From Fund Balance:	\$ 50,000.00		
Tax Change:	-8.35%		

Appendix B -Town Budget

ADOPTED



**TOWN OF HOOSICK
2012 BUDGET
AS MODIFIED AND ADOPTED BY RESOLUTION NO. 58 OF 2011 DATED DECEMBER 12, 2011**

Fund	Appropriations	Revenues	Fund Balance	Tax Levy	Valuation	Tax Rate
General (A)	\$664,044	\$664,044	\$5,000	463571	110972028	4.1774
General (B)	\$139,421	\$139,421			72255821	
Highway (DA)	\$454,605	\$454,605		452805	110972028	4.0803
Highway (DB)	\$495,990	\$495,990	\$20,000	231890	72255821	3.2092
Total Town Funds	\$1,754,060	\$1,754,060				
Fire Department:						
Hoosick Falls	\$336,000			336000	44699537	7.5168
Hoosick	\$135,545	\$4,000		131545	31833273	4.1323
Fire Protection:						
North Hoosick	\$180,122			180122	24116608	7.4687
West Hoosick	\$46,634			46634	12935920	3.605
Buskirk	\$35,147			35147	7069042	4.9719
Library:						
Cheney Library	\$45,000			45000	110972028	0.4055

Dec. 12, 2011
Jeanne Hudspeth
Town Clerk



RESOLUTION NO. 58, 2011

TOWN OF HOOSICK
REGULAR MEETING
DECEMBER 12, 2011

RESOLUTION MODIFYING THE
TOWN OF HOOSICK 2012 ADOPTED BUDGET

WHEREAS, the Town of Hoosick's adopted 2012 budget requires modification prior the issuing of property tax bills by Rensselaer County; therefore be it

RESOLVED, that the following modifications be made to the cover page of the Town of Hoosick 2012 Adopted Budget:

- Add \$5000 in the "Fund Balance" column in the General Fund A
- Reduce the "Tax Levy" column in the General Fund A by \$5000 (New "Tax Levy" should now read: \$463,571)
- Reduce the "Tax Rate" column in the General Fund A to read: 4.1774

:and be it further

RESOLVED, that the changes be incorporated into a new coversheet for the Town of Hoosick 2012 Adopted Budget and that new coversheets be provided to the Town Clerk of the Town of Hoosick and to the Director of Real Property Tax Services of Rensselaer County.

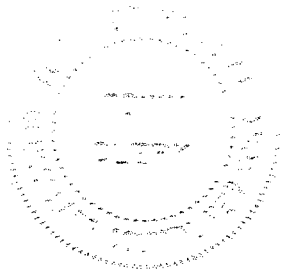
The foregoing Resolution offered by Surdam and seconded by Wysocki, was duly put to all call vote as follows:

COUNCILPERSON SURDAM
 COUNCILPERSON WYSOCKI
 COUNCILPERSON SCHMIGEL
 COUNCILPERSON RYAN
 SUPERVISOR CIPPERLY

VOTING AYE
 VOTING AYE
 VOTING AYE
 VOTING AYE
 VOTING AYE

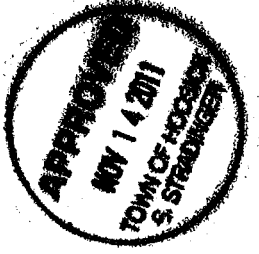
The forgoing Resolution was (~~was not~~) thereupon declared duly adopted.

Dated: DECEMBER 12, 2011



COPY

Nov. 14, 2011
TOWN OF HOOSICK
2012 BUDGET



ADOPTED

Fund	Appropriations	Revenues	Fund Balance	Tax Levy	Valuation	Tax Rate
General (A)	\$664,044	\$664,044		468571	110972028	4.2224
General (B)	\$139,421	\$139,421			72255821	
Highway (DA)	\$454,605	\$454,605		452805	110972028	4.0803
Highway (DB)	\$495,990	\$495,990	\$20,000	231890	72255821	3.2092
Total Town Funds	\$1,754,060	\$1,754,060				
Fire Department:						
Hoosick Falls	\$336,000			336000	44699537	7.5168
Hoosick	\$135,545	\$4,000		131545	31833273	4.1323
Fire Protection:						
North Hoosick	\$180,122			180122	24116608	7.4687
West Hoosick	\$46,634			46634	12935920	3.605
Buskirk	\$35,147			35147	7069042	4.9719
Library:						
Cheney Library	\$45,000			45000	110972028	0.4055

TOWN OF HOOSICK

Account Name	Number	Description General Fund "A" - Expenditures	Actual		Actual 2010	Adopted 2011	Tentative 2012	Preliminary 2012	Adopted 2012
			2009	2010					
Town Board	1010.100	Salary-Elected: Ryan, Surdam, Wysocki, Schmig	\$ 22,660	\$ 22,660	\$ 22,660	\$ 22,660	\$ 22,660	\$ 22,660	
	1010.400	Training, periodicals, conferences, etc.	-	-	-	-	-	-	
Court	1110.100	Salary-Elected: Whalen, Restino	\$ 19,570	\$ 19,570	\$ 19,570	\$ 20,158	\$ 20,763	\$ 20,763	
	1110.200	Computer & Software	-	-	-	-	-	-	
	1110.400	Legal manuals, supplies, seminars, sw main	\$ 3,165	\$ 2,350	\$ 3,929	\$ 3,850	\$ 4,100	\$ 4,100	
Court Clerk	1130.100	Salary-Appointed: Kimball	\$ 7,004	\$ 7,214	\$ 7,214	\$ 7,430	\$ 7,653	\$ 7,653	
Supervisor	1220.100	Salary-Elected: Cipperly	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,480	
	1220.400	Training, phone, periodicals, misc. supplies	-	-	\$ 1,807	-	\$ 1,000	\$ 1,000	
	1220.401	Grant writer & computer hw/sw	-	-	-	-	-	-	
Accounting	1310.100	Salary-Appointed:	\$ 19,759	\$ 19,892	\$ 20,664	\$ 20,488	\$ 21,103	\$ 21,103	
	1310.105	Salary-Appointed-Payroll:	\$ 7,004	\$ 7,214	\$ 7,214	\$ 7,430	\$ 7,653	\$ 7,653	
	1310.200	Computer hw & Accounting sw	-	-	-	-	\$ 1,000	\$ 1,000	
	1310.402	Computer hw & sw - annual maint.	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000	
Audit Services	1320.400	Contract - audit	\$ 12,000	\$ 7,000	\$ 17,000	\$ 7,000	\$ 17,000	\$ 12,000	
Assessment	1355.100	Salary-Appointed: Rice	\$ 40,457	\$ 41,671	\$ 41,671	\$ 42,921	\$ 44,209	\$ 44,209	
	1355.101	Salary-Appointed: Messersmith	\$ 10,773	\$ 11,635	\$ 11,009	\$ 11,635	\$ 12,000	\$ 12,000	
	1355.102	Start Program Administration	-	-	-	-	-	-	
	1355.103	Health insurance reimbursement	-	-	-	-	-	-	
	1355.200	Equipment-software update	\$ 1,656	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
	1355.400	Legal, travel, training, supplies, phone, posta	\$ 3,214	\$ 10,000	\$ 8,799	\$ 10,000	\$ 10,000	\$ 10,000	
Town Clerk	1410.100	Salary-Elected: Stradinger	\$ 33,673	\$ 34,683	\$ 34,683	\$ 36,238	\$ 37,850	\$ 37,855	
	1410.200	Town Clerk-computer-hw & sw	\$ 4,689	\$ 2,050	\$ 1,819	\$ 2,050	\$ 2,000	\$ 2,000	
	1410.400	Notary fees, travel, training, seminars	\$ 338	\$ 1,825	\$ 338	\$ 1,825	\$ 500	\$ 500	
	1410.429	Dog Licensing	-	-	\$ 282	\$ 215	\$ 300	\$ 300	
Law	1420.400	Salary-Appointed:	\$ 10,300	\$ 10,300	\$ 11,040	\$ 10,300	\$ 10,609	\$ 10,300	
	1420.404	Litigation	-	\$ 5,000	\$ 1,185	\$ 5,000	\$ 5,000	\$ 5,000	
Personnel	1430.100	Salary-Appointed: Asst Twn Clerk:	\$ 3,251	\$ 2,854	\$ 3,141	\$ 3,400	\$ 3,502	\$ 3,502	
	1430.000	Salary-Registrar of Vital Statistics	-	-	-	-	-	-	
Elections	1450.200	Voting machines	-	-	-	-	-	-	
	1450.400	Primary, general elections, voter registration	-	-	-	-	-	-	
		Subtotal Pg. 1	\$ 217,193	\$ 224,598	\$ 231,705	\$ 231,280	\$ 248,280	\$ 243,078	

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Actual 2010	Adopted 2011	Tentative 2012	Preliminary 2012	Adopted 2012
			2009	2010					
Records Mgmt.	1460.100	Records Management Officer:	\$ 1,200	\$ 2,200	\$ 1,200	\$ 1,751	\$ 1,279	\$ 1,274	\$ 1,274
	1410.430	Records Management:	\$ 1,652	\$ 1,702	\$ 2,702	\$ 1,753	\$ 1,806	\$ 1,806	\$ 1,806
Buildings	1620.100	Buildings-Office cleaning	\$ 2,880	\$ 4,000	\$ 3,520	\$ 4,000	\$ 4,120	\$ 4,120	\$ 4,120
	1620.400	Office supplies, photocopier, NYC sem., misc.	\$ 16,405	\$ 15,000	\$ 19,749	\$ 15,500	\$ 16,500	\$ 16,500	\$ 16,500
	1620.406	Building Rental-Army	\$ 13,096	\$ 13,000	\$ 8,522	\$ 13,250	\$ 15,000	\$ 20,000	\$ 8,000
	1620.407	Building- Utilities							\$ 32,000
Central Comm.	1650.400	Tel. Use (main #), maint. Service contract	\$ 114	\$ 2,700	\$ 210	\$ 2,700	\$ 500	\$ 500	\$ 500
Printing/Mailing/Ad	1670.400	Stationary, postage, legal notices	\$ 2,654	\$ 4,800	\$ 1,169	\$ 3,800	\$ 3,000	\$ 3,000	\$ 3,000
Unallocated Prop. Ins	1910.400	Property, Casualty & Liability insurance	\$ 40,570	\$ 41,000	\$ 41,085	\$ 42,000	\$ 48,720	\$ 48,720	\$ 48,720
Muni. Assoc. Dues	1920.400	Membership dues/fees for depts.	\$ 1,535	\$ 2,500	\$ 1,430	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Contingency	1990.400	Contingency for unbudgeted expenses	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Constables	3120.100	Salary-Appointed: Constables	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatcher RS	4540.401	Contract - Rescue Squad	\$ 8,900	\$ 9,000	\$ 9,000	\$ 9,100	\$ 9,300	\$ 9,300	\$ 9,300
Supt. Of Highways	5010.100	Salary-Elected: Shiland	\$ 49,233	\$ 50,710	\$ 50,710	\$ 52,231	\$ 53,798	\$ 53,798	\$ 53,798
	5010.400	Training, phone, periodicals, misc. supplies	\$ 126	\$ 500	\$ 596	\$ 500	\$ 600	\$ 600	\$ 600
Garage	5132.200	Equipment for garage	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
	5132.400	Recycling, phone, elect, fuel oil, misc.	\$ 14,645	\$ 17,700	\$ 14,564	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700
Street Lighting	5182.400	Street Lighting-National Grid	\$ 16,468	\$ 19,000	\$ 17,708	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Veterans Service	6510.100	Salary-Appointed	\$ 333	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Recreation	7180.100	Staffing-Pool	\$ 5,051	\$ -	\$ -	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,500
	7180.400	Skating Rink-elect, phone, fuel, supplies	\$ 7,331	\$ 10,600	\$ 5,877	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
	7180.409	Concession-Skating Rink	\$ 496	\$ 1,800	\$ 773	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	7180.410	Pool-chemicals, elect, phone, fuel, supplies	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	7180.411	Concession-Pool	\$ 4,027	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Recr.-Supervisor	7310.100	Hourly	\$ -	\$ 38,372	\$ -	\$ 27,124	\$ 27,124	\$ 27,124	\$ 27,124
	7310.200	Equipment	\$ -	\$ 1,000	\$ 586	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	7310.400	Phone, misc. supplies-playground	\$ 2,639	\$ 1,400	\$ 14,794	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Historian	7510.100	Salary-Appointed: Leonard	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,708	\$ 3,708	\$ 3,708
	7510.400	Misc. supplies, publications	\$ 141	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Historical Property	7520.400	Caretaker's house	\$ 1,700	\$ 2,000	\$ 957	\$ -	\$ -	\$ -	\$ -
	7560.400	Performing Arts, phone, supplies	\$ 8,186	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Retirement	9010.800	NYS Retirement System	\$ 14,739	\$ 22,660	\$ 20,268	\$ 24,660	\$ 25,400	\$ 25,400	\$ 25,400
Social Security	9030.800	Payroll tax @ 7.65%	\$ 19,546	\$ 22,174	\$ 19,633	\$ 22,174	\$ 22,174	\$ 22,174	\$ 22,174
Worker's Comp.	9040.800	Workers Comp-Pd annually	\$ 7,299	\$ 7,500	\$ 5,862	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
Unemployment	9050.800	Unemp. Ins-Pd qtrly @ 2.4% on 1st \$8500	\$ 1,087	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442
Disability	9055.800	Dis. Ins-Pd qtrly @ \$.64 per \$100 gross	\$ 450	\$ 650	\$ 650	\$ 700	\$ 700	\$ 700	\$ 700
Hos/Med. Ins.	9060.800	Hospital & Med. Ins-Pd monthly	\$ 58,700	\$ 83,000	\$ 64,329	\$ 83,000	\$ 70,000	\$ 70,000	\$ 70,000
Interfund Transfers	9901.900	Transfer from/to other funds	\$ 313,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	9950.900	Transfers to Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Subtotal Page 2	\$ 618,009	\$ 398,110	\$ 311,736	\$ 397,585	\$ 395,971	\$ 400,966	\$ 420,966
		Subtotal Page 1	\$ 217,193	\$ 224,598	\$ 231,705	\$ 231,280	\$ 248,280	\$ 243,078	\$ 243,078
		TOTAL GENERAL FUND "A" EXPENDITURES - TOWNWIDE	\$ 835,202	\$ 622,708	\$ 543,441	\$ 628,865	\$ 644,251	\$ 644,044	\$ 664,044

TOWN OF HOOSICK

Account Name	Number	Description		Actual 2009	2010	Actual 2010	Adopted 2011	Tentative 2012	Preliminary 2012	Adopted 2012
		General Fund "A" - Revenue								
Real Property Tax	1001.000	Real Property Taxes	\$ 441,889	\$ 437,937	\$ 437,937	\$ 438,095	\$ 449,228	\$ 448,571	\$ 468,571	
	1001.000	Real Property Taxes-reimb. for exper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Pay in Lieu of Taxes	1081.000	Pay in Lieu of Taxes	\$ 3,181	\$ 2,500	\$ 2,713	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Int. & Penalties	1090.000	Int. & Penalties-Real Property Taxes	\$ 7,019	\$ 7,200	\$ 8,058	\$ 8,058	\$ 8,058	\$ 8,058	\$ 8,058	
Clerk Fees	1255.000	Clerk fees	\$ 3,720	\$ 2,700	\$ 3,741	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	
Other Health Ins.	1689.000	Other Health Income (from retirees)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Recreation	2012.000	Skating rink-concession	\$ 1,411	\$ 3,000	\$ 1,573	\$ 2,500	\$ 1,500	\$ 8,000	\$ 8,000	
	2705.000	Gifts and Donations	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	
	2001.000	Skating rink fees	\$ 25,416	\$ 20,000	\$ 25,390	\$ 20,000	\$ 20,000	\$ 24,500	\$ 24,500	
	2025.000	Special Recreation Facility Usage								
Youth Contract	2350.000	Village youth contract	\$ 8,585	\$ 8,585	\$ 8,585	\$ 8,585	\$ 8,585	\$ 8,585	\$ 8,585	
Int. Income	2401.000	Int. from CD's, money market	\$ 2,821	\$ 3,200	\$ 157	\$ 3,200	\$ 150	\$ 150	\$ 150	
Dog Licenses	2544.000	Dog licenses	\$ 2,165	\$ 1,500	\$ 2,172	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
Court Fines & Bail	2610.000	Court fines, forfeited bail	\$ 30,333	\$ 12,701	\$ 40,075	\$ 15,500	\$ 25,000	\$ 25,000	\$ 25,000	
Unclassified rev.	2770.000	Unclassified rev.	\$ 122	\$ 1,200	\$ 43	\$ 1,000	\$ 55	\$ 55	\$ 55	
State Rev. Sharing	3001.000	State Rev. Sharing (Sept)	\$ 55,719	\$ 43,385	\$ 52,351	\$ 45,000	\$ 45,525	\$ 45,525	\$ 45,525	
Mortgage Tax	3005.000	Mortgage Tax (June & Dec)	\$ 92,291	\$ 61,500	\$ 69,201	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	
Other Gen. Gov.	3089.000	Star Program-Adm. Reimbursement	\$ 900	\$ 1,500	\$ 300	\$ 1,500	\$ 900	\$ 900	\$ 900	
Youth Programs	3820.000	Youth Programs-NYS Div. for Youth	\$ 3,056	\$ 4,800	\$ -	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500	
Misc. Revenues	3910.000	SARA Records Mgmt. Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Public Safety	3389.000	Court grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfer	5031.000	Interfund Transfers	\$ 20,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL GENERAL FUND "A" REVENUE				\$ 611,708	\$ 652,396	\$ 619,638	\$ 633,701	\$ 644,044	\$ 664,044	

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Actual	Adopted	Tentative	Preliminary	Adopted
			2009	2010					
General Fund "B" - Expenditures - Town Outside of Village									
Contingency	1990.400	Contingency for unbudgeted expenses	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
Public Safety	3989.400	NYS Police Office-Tel, elect, misc.	\$ 388	\$ 1,200	\$ 364	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000
	3989.412	NYS Police Office-contract with HFD	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	3989.413	Emergency Preparedness Comm.	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Dog Control	3510.100	Salary-Appointed: Quell	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,635	\$ 4,635	\$ 4,635	\$ 4,635
	3510.400	Misc. supplies & small equipment	\$ 1,921	\$ 1,500	\$ 915	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Bldg. Inspector	3620.100	Salary-Appointed: E. King	\$ 13,000	\$ 13,500	\$ 13,500	\$ 13,905	\$ 14,322	\$ 14,322	\$ 14,322
	3620.400	Manuals, training, travel, misc. supplies	\$ 3,970	\$ 2,000	\$ 1,715	\$ 2,000	\$ 2,000	\$ 3,500	\$ 3,500
Dispatch	4540.400	Agreement with Village for Dispatch Svcs.	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -
Aging	6772.400	Agreement-Hoosick Area Seniors	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Recreation	7140.100	Staffing-Pool, Youth Center	\$ 27,693	\$ 14,420	\$ 25,821	\$ 17,000	\$ 20,200	\$ 15,270	\$ 15,270
	7140.107	Recreational/edu. Seasonal programs/staff	\$ 14,041	\$ 12,360	\$ 16,125	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
	7140.400	Pool chemicals, electric, phone, fuel, supplies	\$ 19,971	\$ 14,500	\$ 23,406	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
	7140.417	Community Center Agreement	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 10,930	\$ 10,930
	7140.418	Recreational/educational seasonal programs	\$ 1,516	\$ 5,500	\$ 320	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000
Concerts	7270.400	Agreement-Hoosick Falls Community Band	\$ 4,400	\$ 4,400	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
	7270.419	Hoosick Area Arts	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Historical	7520.400	Agreement-Township Historical Society	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
Celebrations	7550.400	Contribution-American Legion-Parade	\$ 3,000	\$ 3,000	\$ 3,020	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
	7550.420	Celebrations, publications	\$ 1,200	\$ 3,600	\$ 1,009	\$ 3,800	\$ 3,000	\$ 3,000	\$ 3,000
Zoning	8010.400	Zoning Survey mailing, consulting, etc.	\$ 8,345	\$ 12,000	\$ 6,385	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Planning	8020.100	Salary-Appointed: S. King	\$ 5,665	\$ 5,665	\$ 5,665	\$ 5,835	\$ 5,835	\$ 5,835	\$ 5,835
	8668.400	Property Clean Up	\$ 14,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	8020.400	Appointed-Hr. wages: Jennings	\$ 367	\$ 950	\$ 718	\$ 980	\$ 1,009	\$ 1,009	\$ 1,009
Farm/land Protect	8989.400	Salary, travel, supplies, mailings, etc.	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home Com. Svc.	8989.423	Local Development Corp.	\$ 1,295	\$ 3,000	\$ -	\$ 3,000	\$ 1,500	\$ -	\$ -
Retirement	9010.800	NYS Retirement System	\$ 1,400	\$ 2,000	\$ 1,569	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Social Security	9030.800	Payroll tax @ 7.65%	\$ 4,689	\$ 4,400	\$ 4,828	\$ 4,700	\$ 5,000	\$ 5,000	\$ 5,000
Worker's Comp	9040.800	Workers Comp-Pd annually	\$ 2,237	\$ 2,300	\$ 1,785	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Unemployment	9050.800	Unemp Ins-Pd qtrly @ 2.4% on 1 \$8500	\$ 649	\$ 400	\$ 394	\$ 650	\$ 650	\$ 650	\$ 650
Disability	9055.800	Dis Ins-Pd qtrly @ \$0.64 per \$100 gross	\$ 170	\$ 270	\$ 230	\$ 270	\$ 270	\$ 270	\$ 270
Hos/Med Ins.	9060.800	Hospital & Med Ins-Pd monthly	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	9901.900	Transfer to Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund "B" Expenditures-Town Outside Village			\$ 157,682	\$ 136,965	\$ 134,469	\$ 139,475	\$ 139,421	\$ 139,421	\$ 139,421

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Adopted	Tentative	Preliminary	Adopted
			2009	2010				
General Fund "B" - Expenditures - Town Outside of Village								
		Totals from previous page (4)	\$ 157,682	\$ 136,965	\$ 139,475	\$ 139,421	\$ 139,421	\$ 139,421
Total General Fund "B" Revenues - Town Outside of Village								
Real Property Taxes								
Sales Tax	1120.000	Sales Tax (May, June, Sept & Dec)	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Building Permits	1560.000	Building Permits	\$ 4,732	\$ 6,500	\$ 6,500	\$ 6,000	\$ 6,000	\$ 6,000
Recreation	2001.000	Pool Admiss/Summer Programs/Day Camps						
	2012.000	Pool Concession						
Summer Programs	2013.000	Summer Programs/Day Camps	\$ 13,629	\$ 17,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Interest Revenue	2401.000	Interest from CD's, money market, savings	\$ 237	\$ 1,400	\$ 1,400	\$ 200	\$ 200	\$ 200
Permits	2590.000	Sub-Division & Site Plan Permits	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Gift & Donations	2705.000	Gifts & Donations	\$ 1,095	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
Misc. Revenue	2770.000	Misc. Rev-Time Warner	\$ 81	\$ 2,000	\$ 2,000	\$ 421	\$ 421	\$ 421
Total General Fund "B" Revenues - Town Outside of Village			\$ 114,774	\$ 122,900	\$ 122,700	\$ 139,421	\$ 139,421	\$ 139,421

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Actual 2010	Adopted 2011	Tenative 2012	Preliminary 2012	Adopted 2012
			2009	2010					
Highway Fund "DA" - Expenditures - Townwide									
Bridges	5120.100	Labor for bridge repairs and maint.	\$ 1,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	5120.200	Engineering for bridge repairs and maint.	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	5120.400	Materials for bridge repairs and maint.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Machinery	5130.100	Labor for machinery repair and maint.	\$ 33,144	\$ 25,637	\$ 30,974	\$ 26,407	\$ 27,200	\$ 27,200	\$ 27,200
	5130.200	Equipment	\$ 172,617	\$ -	\$ 204,669	\$ -	\$ -	\$ 14,000	\$ 14,000
	5130.400	Parts and supplies for equipment and trucks	\$ 33,891	\$ 29,500	\$ 28,491	\$ 30,000	\$ 32,000	\$ 32,000	\$ 32,000
Misc/Brush/Weeds	5140.100	Labor, misc. projects (brush, weeds, ditches)	\$ 28,643	\$ 35,299	\$ 36,039	\$ 36,358	\$ 37,449	\$ 37,449	\$ 37,449
	5140.400	Misc. parts and supplies	\$ 4,227	\$ 4,000	\$ 2,825	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Snow Removal	5142.100	Highway crew - labor expenses	\$ 84,995	\$ 74,415	\$ 97,000	\$ 77,000	\$ 79,310	\$ 79,310	\$ 79,310
	5142.400	Salt, sand, oil, misc. materials	\$ 127,297	\$ 85,279	\$ 95,242	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000
	8189.400	Misc. parts and supplies					\$ 7,896	\$ 7,896	\$ 7,896
Retirement	9010.800	NYS Retirement System	\$ 12,958	\$ 18,630	\$ 14,614	\$ 19,189	\$ 18,500	\$ 18,500	\$ 18,500
Social Security	9030.800	Payroll Tax @ 7.65%	\$ 11,379	\$ 10,094	\$ 12,661	\$ 10,500	\$ 13,950	\$ 13,950	\$ 13,950
Worker's Comp	9040.800	Worker's Comp-Pd annually-Wright Risk	\$ 8,285	\$ 8,500	\$ 6,611	\$ 12,513	\$ 16,000	\$ 16,000	\$ 16,000
Unemployment	9050.800	Unemp. Ins-Pd qtrly @ 2.4% on 1st \$8500	\$ 1,145	\$ 2,400	\$ 1,458	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Disability	9055.800	Dis. Ins-Pd qtrly @ \$0.64 per \$100 gross	\$ 441	\$ 1,900	\$ 535	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
Hos/Med Ins	9060.800	Hospital & Med Ins-Pd monthly	\$ 52,687	\$ 51,500	\$ 56,233	\$ 53,000	\$ 110,000	\$ 110,000	\$ 90,000
Serial Bonds	9710.600	Principal-Cat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	9710.700	Int-Cat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	9720.600	Prin-Garage	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -
	9720.700	Int-Garage	\$ 11,332	\$ 18,940	\$ 7,534	\$ 18,940	\$ -	\$ -	\$ -
Total Highway Fund "DA" Expenditures - Townwide			\$ 663,041	\$ 456,094	\$ 674,886	\$ 462,207	\$ 460,605	\$ 474,605	\$ 454,605

Highway Fund "DA" - Revenues - Townwide

Real Property Tax	1001.000	Real Property Taxes (Jan/Feb)	\$ 449,951	\$ 445,609	\$ 445,609	\$ 449,809	\$ 458,805	\$ 472,805	\$ 452,805
Interest Income	2401.000	Int. from CD's, money market, savings	\$ 729	\$ 1,800	\$ 3,370	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Interfund Trans.	2710.000	Transfer from/to other funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Health Ins.	2770.000	Misc. Health Ins.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Trans.	5031.000	Interfund Transfer	\$ 313,206	\$ 8,685	\$ 23,592	\$ 10,598	\$ -	\$ -	\$ -
Total Highway Fund "DA" Revenues - Townwide			\$ 763,886	\$ 456,094	\$ 472,571	\$ 462,207	\$ 460,605	\$ 474,605	\$ 454,605

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Actual	Adopted		Tentative	Preliminary	Adopted
			2009	2010		2010	2011			
Highway Fund "DB" - Expenditures - Town Outside of Village										
Road Maintenance	5110.100	Labor for road maint (potholes, repairs, ditches)	\$ 71,767	\$ 81,616	\$ 74,107	\$ 84,064	\$ 84,064	\$ 84,064	\$ 84,064	\$ 84,064
	5110.400	Materials for road maint (potholes, repairs, ditches)	\$ 31,871	\$ 43,000	\$ 47,141	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
Road Construction	5112.200	Road paving and reconstruction	\$ 211,667	\$ 98,000	\$ 96,787	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000
Bridges	5120.100	Labor for bridge repairs and maintenance	\$ 9,366	\$ 16,893	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
	5120.200	Engineering for bridge repairs and maintenance	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	5120.400	Materials for bridge repairs and maintenance	\$ -	\$ 4,200	\$ 5,316	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
	5120.110	Bridge review	\$ 1,759	\$ 1,812	\$ 1,812	\$ 1,867	\$ 1,923	\$ 1,923	\$ 1,923	\$ 1,923
Svcs/other Gov	5148.100	Labor for road paving & reconstruction-CHIPS	\$ 52,685	\$ 60,068	\$ 42,254	\$ 61,000	\$ 41,254	\$ 61,254	\$ 61,254	\$ 61,254
	5148.400	Materials for road paving & reconstruction-CHIPS	\$ 94,763	\$ 40,000	\$ 94,549	\$ 41,000	\$ 61,100	\$ 61,100	\$ 61,100	\$ 61,100
Retirement	9010.800	NYS Retirement System	\$ 13,355	\$ 19,364	\$ 15,187	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
Social Security	9030.800	Payroll tax @ 7.65%	\$ 10,401	\$ 12,154	\$ 9,040	\$ 12,250	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Worker's Comp	9040.800	Workers Comp-pd annually-Wright Risk	\$ 8,818	\$ 9,064	\$ 7,036	\$ 13,349	\$ 13,349	\$ 13,349	\$ 13,349	\$ 13,349
Unemployment	9050.800	Unemp Ins-pd qtrly @ 2.4% on 1st \$8500	\$ 873	\$ 690	\$ 630	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
Disability	9055.800	Dis Ins-pd qtrly @ 0.64 per \$100 gross	\$ 390	\$ 690	\$ 355	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
Hos/Med Ins.	9060.800	Hospital & Med ins-pd monthly	\$ 41,622	\$ 47,000	\$ 57,410	\$ 49,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Interfund Transfers	9050.900	Transfer to Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Highway Fund "DB" Expenditures - Town Outside of Village			\$ 549,337	\$ 440,551	\$ 451,624	\$ 450,830	\$ 455,990	\$ 475,990	\$ 475,990	\$ 495,990

Highway Fund "DB" - Revenues - Town Outside of Village

Real Property Tax	1001.000	Real Property Taxes	\$ 225,199	\$ 223,520	\$ 223,520	\$ 227,894	\$ 231,890	\$ 231,890	\$ 231,890	\$ 231,890
Sales Tax	1120.000	Sales Tax (Mar, Jun, Sep & Dec)	\$ 181,076	\$ 144,348	\$ 144,348	\$ 149,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
Interest Income	2401.000	Int. from CD's, money market, savings	\$ 1,065	\$ 2,000	\$ 60	\$ 2,000	\$ 100	\$ 100	\$ 100	\$ 100
CHIPS	3501.000	Consolidated Highway Aid	\$ 102,136	\$ 70,683	\$ 102,354	\$ 72,000	\$ 79,000	\$ 99,000	\$ 99,000	\$ 99,000
	5031.000	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Highway Fund "DB" Revenues - Town Outside of Village			\$ 509,476	\$ 440,551	\$ 470,282	\$ 450,894	\$ 455,990	\$ 475,990	\$ 475,990	\$ 495,990

Appendix C - Village Property Inventory

Village of Hoosick Falls Property

Order	Address	Assessed Value	Acreage	Description	Municipality
1	High Street (West of)	17,857.00	19.73	Rural Vacant	Village
2	Jackson Street	10,714.00	0.38	Playground	Village
3	West of B & M Railroad	15,357.00	0.13	Sewer System	Village
4	High Street	6,786.00	1	Res. Vacant Land	Village
5	18 Park Street	2,143.00	0.49	Res. Vacant Land	Village
6	14 Park Street	2,143.00	0.11	Res. Vacant Land	Village
7	Park Street	13,500.00	0.14	Family Res.	Village
8	6 Park Street	13,286.00	0.76	Family Res.	Village
9	Classic Street	27,500.00	0.19	Res. Vacant Land	Village
10	High Street	10,714.00	0.28	Park	Village
11	24 Main Street	870,286.00	0.18	Village Hall	Village
12	Main Street	73,536.00	2.17	Municipal Park	Village
13	Church Street	49,286.00	1.07	Parking Lot	Village
14	River Road	57,143.00	3.26	Res. Vacant Land	Village
15	33 Carey Avenue	17,571.00	0.11	Sewage	Village
16	Carey Avenue	2,143.00	0.16	Vacant Land	Village
17	Along River	21,429.00	9.88	Res. Vacant Land	Village
18	13 Waterworks Road	309,643.00	42.48	Water Supply	Village
19	Rogers Avenue	785,714.00	0.59	Water Supply	Village
20	Walnut Street	4,563.00	0.16	Rural Vacant	Town
21	Walnut Street	8,745.00	0.54	Rural Vacant	Town
22	Walnut Street	4,563.00	0.21	Rural Vacant	Town
23	9 Walnut Street	32,319.00	28.55	Landfill (former)	Town
24	65 Sewer Plant Road	4,984,411.00	3.97	Sewer Plant	Town
25	Kockley Ave	6,464.00	0.69	Sewer System	Town
26	West of NY 22	1,900.00	0.32	Res. Vacant Land	Town
27	Rensselaer Street	95,057.00	0.15	Water Supply	Town
Totals		7,444,773.00	117.7		

Source: 2012 Final Assessment Roll, Rensselaer County

Appendix D - Village Asset List

Village of Hoosick Falls Reported Asset List (data as of 9/6/12)		
Description	Reported Values	Department
Fire Restitive - Pumping Station	\$74,151.00	Water
Fire Restitive - Pumping Station Pers. Property	\$51,474.00	Water
Well House #3	\$102,752.00	Water
Well House #6	\$102,752.00	Water
Well House #7	\$248,976.00	Water
Sewage Pumping Station	\$202,451.00	Sewer
Sewage Pumping Station	\$75,920.00	Sewer
Sewage Pumping Station	\$44,286.00	Sewer
Frame Bandstand @Wood Memorial Pk	\$47,367.00	General
Metal Clad DPW Garage	\$172,047.00	DPW
Metal Clad DPW Garage Pers. Property	\$51,474.00	DPW
Brick Municipal Office Bldg	\$769,726.00	General
Brick Municipal Office Bldg Pers. Property	\$199,809.00	General
Metal Clad Frame Storage Barn	\$61,569.00	DPW
Metal Clad Frame Storage Barn Pers. Property	\$29,247.00	DPW
Frame Office Bldg @ Transfer Station	\$7,603.00	DPW
Frame Office Bldg @ Transfer Station Pers. Property	\$3,510.00	DPW
Pumping Station	\$123,157.00	Water
Old Treatment Plant Office	\$253,064.00	Sewer
Old Treatment Plant Office - Pers. Property	\$26,907.00	Sewer
2006 Headworks Bldg Inc Equip/Mach/Generator	\$1,131,465.00	Sewer
2006 Headworks Bldg Inc Equip/Mach/Generator - Pers. Property	\$76,041.00	Sewer
Splitter Box Slide Gate Incl. Equip.	\$101,878.00	Sewer
1.5MGD SBR Concrete Tank w/ Equip.	\$1,846,971.00	Sewer
250,000 Gal SBR Tank w/ Equip.	\$194,478.00	Sewer
260,000 Poured Concrete SBR Tank w/ Equip.	\$189,798.00	Sewer
Sludge Holding Tank/ Concreate w/ Equip.	\$288,612.00	Sewer
Frame Storage Shed	\$2,340.00	Sewer
Frame Storage Shed -Pers. Property	\$3,743.00	Sewer
Frame Storage Shed	\$2,340.00	Sewer
Frame Storage Shed -Pers. Property	\$3,743.00	Sewer
Transmission Poles	\$23,949.00	DPW
6 Light Poles	\$0.00	DPW
Water Treatment Plant	\$3,785,600.00	Water
Water Treatment Plant - Pers. Property	\$81,120.00	Water
Masonry Electrical House	\$324,480.00	Water
2003 New Holland Backhoe LB75	\$52,998.00	DPW
2005 International Sludge Truck	\$130,000.00	Sewer
Olympian Generator MDG 6/4	\$37,856.00	Sewer
Perkins Motor 2320/1500	Included Abv	Sewer
Olympian Generator LL3014B WDG 6/4	\$37,856.00	Sewer
Perkins Motor 1831/1500	Included Abv	Sewer
Shop Generator w/ Cat Engine	\$81,120.00	Sewer
Kubota Tractor w/ attachments	\$22,714.00	Sewer
Toro Mower 28HPH w/ attachments	\$13,217.00	DPW

Village of Hoosick Falls Reported Asset List (data as of 9/6/12)		
Description	Reported Values	Department
Briggs & Stratton Portable Generator	\$5,000	Sewer
Wheeler Rex Portable Trash Pump	\$2,000	Sewer
Data from Village of Hoosick Falls Departments		
Updated: 9/6/12		

Village of Hoosick Falls Reported Asset List (data as of 9/6/12)		
Description	Reported Values	Department
Detroit Diesel Portable Generator	\$21,632.00	Sewer
Kubota B7500 Tractor w/ snowblower	\$19,469.00	DPW
Saturn III Inspection Camera w/ attmts	\$35,693.00	Sewer
Caterpillar 50kw Emergency Generator	\$28,122.00	Sewer
8' Sander	\$8,653.00	DPW
8' Sander	\$5,408.00	DPW
8' Swenson Sander	\$4,326.00	DPW
30 Light Poles	\$130,668.00	DPW
Old Domination BruchCo Leaf Machine	\$20,010.00	DPW
CAT SR-4B Generator/CAT 3412 Engine	\$108,160.00	DPW
New Holland Tool Carrier	\$13,520.00	DPW
WWII Memorial - 4' High Marble Headstone	\$10,000.00	General
Veterans Memorial - 20' Brick Wall w/ Bro	\$50,000.00	General
Caterpillar Generator 400KW	\$180,000.00	Sewer
Caterpillar Motor SP	Included Abv	Sewer
10,000 Watt Portable Generator	\$5,000.00	Sewer
Olympia Generator R. R.	\$40,000.00	Sewer
Perkins Motor 2330/1500 R. R.	Included Abv	Sewer
Trash Pump 3"	\$2,000.00	Sewer
6" Dri Prime Pump and Motor	\$22,000.00	Sewer
Internal Camera w/ Monitor	\$10,000.00	Sewer
Sewer Van	\$20,000.00	Sewer
2010 Crown Victoria	\$5,500.00	Police
2007 Crown Victoria	\$3,500.00	Police
2008 FORD EXPLORER	\$4,000.00	Police
2011 Chevy Express 2500 Van	\$28,000.00	Water
2007 Highway Sander	\$15,142.00	DPW
2007 Highway 10' Sander	\$15,142.00	DPW
1990 Multiequip Portable Generator	\$2,812	DPW
1991 Homelite Portable Pump	\$1,622	DPW
Miller Welder Muller matic 250	\$2,163	DPW
General Motors Generator #Q3905	\$2,163	DPW
Generator Sert 30kw Generator LOS	\$12,763	DPW
1999 Ingersoll Rand Asphalt Roller	\$32,448	DPW
1999 Ingersoll Rand PI85Air Hammer & Hose	\$32,448	DPW
Kustom ELC KR 10 Sprader Unit EE2297	\$11,898	DPW
4 Motorola 2 Way Radios	\$8,653	DPW
10 Motorola Hand Radios	\$4,326	DPW
3 Semi Automatic Oefribrillators	\$19,469	Police
340 CRS Datamarker Breathalyzer	\$5,408	Police
800 Radio (County Use Only)	\$4,000	Police
6 Portable Motorola Radios @\$200 Ea	\$1,200	Police
4 Portable Radius Radios @\$200 Ea	\$800	Police
93 LeeBoy Pave Asphalt Layer	\$60,000	DPW
Gen-Eye Portable Camera Unit	\$10,000	Sewer

Appendix E Study Committee Recommendation

To: Hoosick Falls Village Board
From: Dissolution & Consolidation Steering Committee
Date: June 11, 2013
Subject: Final Recommendations of Steering Committee

As you are aware the Village Dissolution and Consolidation Steering Committee has been pursuing options available to the Village of Hoosick Falls. Through funding from a New York State Local Government Efficiency Grant and the assistance of the Center for Governmental Research we have conducted a detailed and exhaustive search of options available to the Village. Our research consisted of department head interviews, public hearings, community outreach, service comparisons, budget analysis and many committee meetings. At this time we feel we have pursued each option and offer a recommendation to the Board.

Our research showed the option for Village Dissolution to be the most cost effective to tax payers and identified many areas where savings could be realized. However, we also identified some important shortcomings of dissolution and identified services that residents would lose through such an action, most importantly police protection. Because of these shortcomings our committee feels that dissolution is not a feasible option at this time.

That being said, we have deemed the project a success. We support the Village's continued efforts toward consolidated services and feel that there is still room for savings and improvement without the disbandment of Village Government. The Options Report presented to the Village and the recent Police Options Report are valuable tools that can aid the Village as they continue to refine local government and work to improve efficiency. We also encourage the Village to revisit the option of dissolution in the future. While it was not an appropriate solution at this time we are in an ever changing environment and the opportunity should not be eliminated indefinitely.

We thank you for offering us this opportunity and would like to thank all those who contributed.