



Village of North Collins Dissolution Feasibility Study Final Report

Village of North Collins, NY
Prepared by the Center for Governmental Research, Inc.

CGR *Inform & Empower*

Purpose of Study

- Provide village residents with data necessary to determine the most efficient and effective ways to provide the services they receive in their community.
- Options under consideration
 - Shared services between town and village
 - Consolidation of services
 - Dissolution of the village

Survey Results

- 1,045 unique telephone numbers
- Attempted to contact between 3 and 6 times
- 209 people declined to take the survey
- 205 wrong or disconnected numbers

- Completed 303 surveys
 - 103 Village surveys – Goal 150
 - 200 Town Surveys – Goal 200

Total Respondents by Location and Gender

- 103 Village
- 200 TOV

Location	Male	Female
In the Village	33%	67%
Town Outside Village	36%	65%
Total	35%	65%

Demographics of Respondents

- 82% of Village respondents reported being between the ages 40 - 79
- 86% of TOV respondents reported being between the ages 40 - 79
- 56% of Village respondents have lived in the Village for more than 25 years
- 61% of TOV respondents lived in the Town but Outside of the Village for more than 25 Years

Respondents view of “Town” taxes

View of Town Taxes	Location					
	In the Village		Town Outside Village		Total	
	#	%	#	%	#	%
Very Reasonable	7	10%	12	6%	19	7%
Somewhat Reasonable	23	32%	66	35%	89	34%
Total Reasonable	30	42%	78	41%	108	42%
Somewhat Unreasonable	23	32%	55	29%	78	30%
Very Unreasonable	7	10%	52	28%	59	23%
Total Unreasonable	30	42%	107	57%	137	53%
Don't Know	8	11%	2	1%	10	4%
Refused	3	4%	1	1%	4	2%
Total	71	100%	188	100%	259	100%

Village respondents view of “Village” taxes

Village Taxes	#	%
Very Reasonable	8	8%
Somewhat Reasonable	29	28%
<i>Somewhat/Very Reasonable</i>	37	36%
Somewhat Unreasonable	22	21%
Very Unreasonable	13	13%
<i>Somewhat/Very Unreasonable</i>	35	34%
No Answer	31	30%
<i>Total</i>	103	100%

Government Services Satisfaction

Government Services Satisfaction	In the Village		Town Outside Village		Total	
	#	%	#	%	#	%
1	4	4%	9	5%	13	4%
2	1	1%	6	3%	7	2%
3	3	3%	3	2%	6	2%
4	4	4%	7	4%	11	4%
5	20	20%	32	16%	52	18%
Dissatisfied	32	32%	57	29%	89	30%
6	6	6%	21	11%	27	9%
7	15	15%	25	13%	40	14%
8	28	28%	44	23%	72	24%
9	9	9%	20	10%	29	10%
10	11	11%	27	14%	38	13%
Satisfied	69	68%	137	71%	206	70%
Total	101	100%	194	100%	295	100%

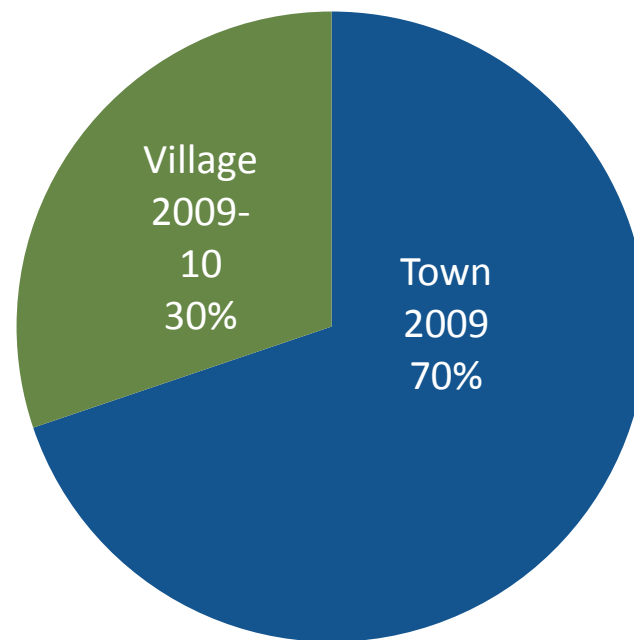
Opinion on Dissolution

Dissolution Opinion	Location				Total	
	In the Village		Town Outside Village			
	#	%	#	%	#	%
You strongly support the dissolution of the village	37	36%	46	23%	83	27%
You somewhat support the dissolution of the village	11	11%	29	15%	40	13%
<i>Somewhat/Strongly Support Dissolution of the Village</i>	48	47%	75	38%	123	41%
You somewhat oppose the dissolution of the village	4	4%	6	3%	10	3%
You strongly oppose the dissolution of the village	12	12%	9	5%	21	7%
<i>Somewhat/Strongly Oppose the Dissolution of the Village</i>	16	16%	15	8%	31	10%
You have enough information but have not formed an opinion on this matter	3	3%	6	3%	9	3%
<i>You do not have enough information so you have not yet formed an opinion.</i>	30	29%	85	43%	115	38%
This matter is of little interest to you.	5	5%	12	6%	17	6%
Don't Know	1	1%	6	3%	7	2%
Total	103	100%	199	100%	302	100%

Current Cost of Government

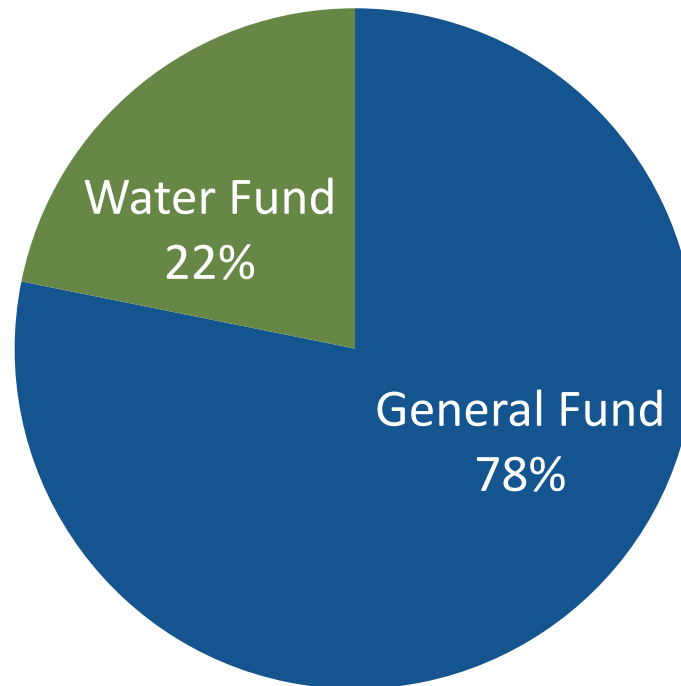
- Almost \$3 million combined
 - Town Total Budget = \$2,063,406
 - Village Total Budget = \$892,501
 - Combined Cost of Government = \$2,955,907
 - Tax Levy = 46% of Village Budget and 55% of Town Budget

Combined Cost of Government



Village Has Two Funds

Allocation of Village Budget



Functional Services in the Village General Fund

- Administration (30%)
- Department of Public Works (28%)
- Refuse Pickup (11%)
- Fire (6%)
- Police (4%)
- Street Lighting (3%)
- Safety/Code Enforcement (1%)
- Sidewalks (1%)
- Dog Control (.2%)
- Debt (14%)
- Other (1.8%)

General Fund Debt

- \$485,000 as of December 2009
 - Police Car/DPW Truck = \$20,000 (Paid off by 2011)
 - Sherman Avenue = \$175,000
 - Road construction and drainage
 - Langford Road = \$60,000
 - Road construction and drainage
 - Fire Truck = \$35,000
 - Purchased a used fire truck
 - Fire Truck = \$195,000
 - Purchased a new fire truck

Water Fund

- \$194,900 Operation
 - Paid for by user fees
 - Village = \$52.50/\$2.95
 - TOV = \$62.50/\$4.95
- Debt
 - New DPW Truck = \$100,000
 - Sherman Avenue = \$175,000
 - Water lines and hydrants
 - New Water Tower = \$40,000
- Major Infrastructure Repairs are Needed
 - Village applying for grant with New York State
 - New High Street improvements coming in 2010

Village Personnel

- Four Full Time Equivalents (FTE)
 - Clerk Treasurer (Split General and Water Fund)
 - DPW Superintendent
 - Two Laborers (1 General & 1 Water Fund)
- Mayor (PT)
- Trustees (4 PT)
- Police (12 PT)
- Other Part time
 - Attorney, Code Officer, Deputy Clerk, DPW Clerk, Summer Help

Shared Service Opportunities

Significant opportunities for shared services between the Town and Village have been implemented.

- Village DPW shares equipment and services with the town and with surrounding towns on a regular basis
- Assessment provided by the Town
- Single Town Court

Consolidation Opportunities

- Combine Refuse Contracts
 - Merging to one carrier for the same cost of the current two contracts yields savings to the Town Outside of Village, but an increase to Village residents
 - Changes to user fees:
 - Village: Increase of \$29.10
 - Town Outside of Village: (\$18.34)
 - Potential efficiencies for one contract
- Merge Code Enforcement Position in the Town
 - Merge current costs to enhance the part-time position
 - Slight savings to Village: (\$.05/\$1000)
 - Slight increase to TOV: \$.02/\$1000

Consolidation Opportunities

- Transfer Police to Town
 - Village budgets \$35,000 for Police
 - Town currently pays \$20,000 to Village
 - \$.16/\$1000 in property tax
 - Net cost to Village = \$15,000
 - \$.41/\$1000 in property tax
 - Combined operation in Town would cost \$38,000
 - Impact to townwide property tax of \$.24/\$1000
 - ***Savings to Village: (\$.18/\$1000)***
 - ***Slight Increase to TOV: \$.08/\$1000***

Consolidation Opportunities

- Eliminate Helmuth Control Dispatch Center
 - 2009 Cost = \$118,678
 - 2008 Actual calls = 666
 - Committee estimates call volume closer to 1500 annually
 - Approximately 4 calls/day
 - Cost/call (based upon 1500) = \$79.12
 - Erie County 911 Call Center cost/call estimated at \$0.95
 - Source: Watson, Stephen T., "Region's 911 Centers get calls to merge", Buffalo News, October 6, 2009.
- **Long-term:** Erie County 911 Center provide service
- **Short-term:** contract with another local dispatch operation
 - **Savings to Village: (\$.16/\$1000)**
 - **Savings to TOV: (\$.135/\$1000)**

Summary Savings for Consolidation

Per \$100,000 House

Service	Village	TOV
Refuse User Fee	\$ 29.10	(\$18.34)
Code Enforcement	(\$5.00)	\$2.00
Police	(\$18.00)	\$8.00
Helmuth	(\$16.00)	(\$13.50)
Tax Bill Savings	(\$9.90)	(\$21.84)
<i>Percent Change</i>	<i>-0.5%</i>	<i>-1.8%</i>

Dissolution Plan

Personnel Impact

- Eliminate Mayor, Trustees (4), Village Clerk Treasurer (General Fund - .9 FTE), Deputy Clerk
- Transfer 15 hours for Deputy Town Clerk
- Transfer some cost for Attorney
- Merge Code Enforcement positions – Combine cost
- Town continue Dog Control Officer – No increase in pay
- Eliminate Helmuth Control

Functional Service Impact - DPW

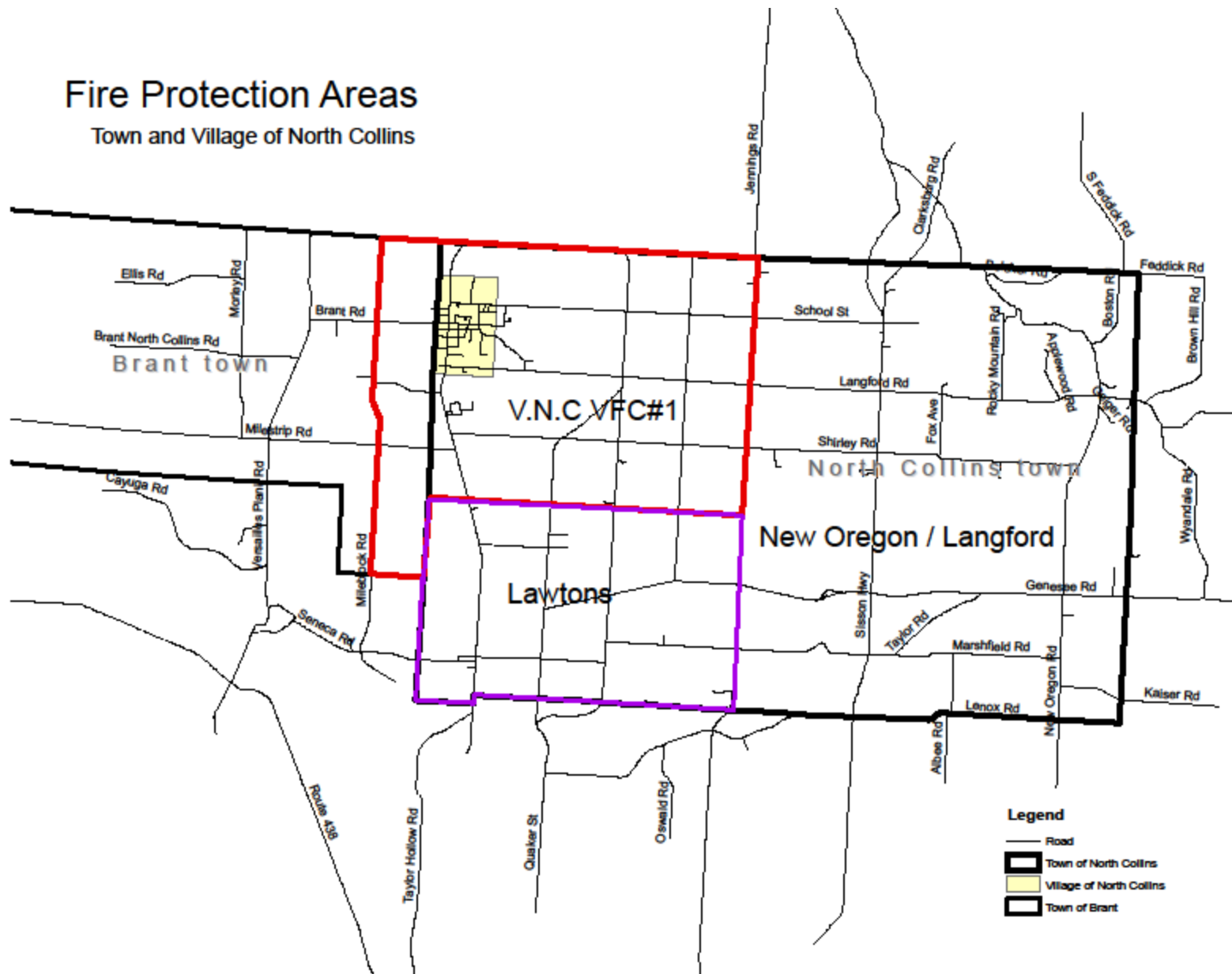
- Transfer DPW staff – Increase pay to level with Town MEOs salaries (Total Increase of \$32,800)
 - Two Laborers become highway MEO's
 - DPW Superintendent will become Water Superintendent and report directly to the Town Board
 - No loss in manpower or service
- Transfer all assets (building & equipment) to the Town
 - Water Fund assets will remain dedicated to the Water Fund
 - Streets and Maintenance (Village General Fund) assets will be dedicated to the Town Highway Department
- Plan assumes informal service sharing of personnel and assets between Water and Highway Departments

Functional Service Impact – Police & Fire

- Transfer part-time police department to Town
 - Chief position will need to be Civil Service, but remain part-time
 - Will require slight increase in pay for chief
 - All other officers are not required to be civil service
 - Maintain part-time status for all officers
 - Maintain essentially same duties
- Transfer fire related assets and equipment to Town
 - North Collins VFD #1 will continue to use assets and service the same area
 - Contracts for service will be handled directly by the NCVFD
 - All residents will be included in the Town fire protection district

Fire Protection Areas

Town and Village of North Collins



Other Impacts of Dissolution

- Create two street lighting districts – Village & TOV
- Create a sidewalk district – Village residents with sidewalks
- Merge volunteer boards (E.g. ZBA)
- Merge Refuse Contracts
- Water service remains unchanged
 - Rates will increase due to salary changes related to dissolution
 - *Infrastructure improvements may cause rate increases independent of dissolution*

Village Debt

- Water Fund debt remains chargeable to the water fund only, continuing to impact only water users through their user fees
- Village General Fund debt will remain chargeable to only Village residents
 - Town will form a debt service district comprised of only former Village residents and charge a tax for debt service
 - One of five current bonds will be paid off in 2011
 - Two others mature in 2012 and 2013

Village Laws and Ordinances

- Village Dissolution Law allows for the continuance of Village laws and ordinances enforceable within the Village for a period of two years after dissolution
- During the transition, the Village/Town attorney and the two governing boards will work towards merging the code books
- Potential laws requiring separate codes for each area:
 - Dog Law (leash law)
 - Outdoor Burning Law
- Other areas requiring special consideration:
 - Zoning Classifications
 - Fines and Fees

Cost & Revenue Impact of Dissolution

- Eliminate Helmuth Operation: \$118,700 = 4%
- Other Cost Reductions: \$223,900 = 7.6%
 - \$78,000 represent 1x savings
 - Includes Town & Village net savings for Helmuth Control
 - Savings per capita = \$105 per Town resident
- Lost Revenues: 206,970 = 16.8%
 - \$118,700 for Helmuth Control = 9.6%
 - \$88,292 – Mainly intergovernmental transfers for police, fire and dog control = 7.2%
 - Loss of Utilities Gross Receipts Tax - \$18,000
 - \$6,000 is one-time loss of revenue on sale of equipment

Cost & Revenue Impact of Dissolution

- Cost Increases - \$39,800
 - \$32,800 for leveling of salaries in DPW
 - \$5,500 for additional debt financing
 - “Net” cost impact (w/out Helmuth) = savings of 4%
 - \$106,000 (\$33 per capita)
- Revenue Increases = \$204,890
 - AIM Incentive for full consolidation
 - “Net” revenue changes (w/out Helmuth) = Increase of 10%
 - \$123,000
- Cost Shifts: TOV funds shift to townwide and some village costs shift to special districts

Dissolution Tax Impact - Village

Per \$1000 of assessed value

Village tax
 Town tax
 Town Outside Tax
 Town Highway tax
 Town Outside Highway Tax
 Fire Protection District tax
 Street Lighting tax
 Sidewalk Tax
 Debt Service District tax
 Total Tax Rate

Tax on Home Assessed for \$100,000

Refuse District Charge
 Minimum Water Charges

Total Tax Bill

Percentage change in tax

Current Village Residents			
	Current Tax	Proposed Changes	Proposed Tax
	\$ 11.43	\$ (11.43)	\$ -
	3.72	\$ (1.20)	2.53
	-	\$ -	-
	0.32	\$ 3.74	4.07
	-	\$ -	-
	-	\$ 1.26	1.26
	-	\$ 0.66	0.66
	-	\$ 0.18	0.18
	-	\$ 2.58	2.58
	\$ 15.47	\$ (4.19)	\$ 11.28
	\$ 1,547.18	\$ (419.39)	\$ 1,127.78
	\$ 144.66	\$ 29.10	\$ 173.76
	\$ 210.00	\$ 27.00	\$ 237.00
	\$ 1,901.84	\$ (363.30)	\$ 1,538.54
		-19.1%	

Dissolution Tax Impact – Town Outside Village

Per \$1000 of assessed value

Village tax
 Town tax
 Town Outside Tax
 Town Highway tax
 Town Outside Highway Tax
 Fire Protection District tax
 Street Lighting tax
 Debt Service District tax
 Total Tax Rate

Tax on Home Assessed for \$100,000

Refuse District Charge
 Minimum Water Charges

Total Tax Bill

Percentage change in tax

Current Town-Outside-of-Village Residents			
	Current Tax	Proposed Changes	Proposed Tax
\$	-	\$ -	\$ -
	3.72	\$ (1.20)	2.53
	1.18	\$ (1.18)	-
	0.32	\$ 3.74	4.07
	1.30	\$ (1.30)	-
	1.34	\$ (0.08)	1.26
	-	\$ 0.24	0.24
	-	\$ -	-
\$	7.87	\$ 0.23	\$ 8.10
\$	787.44	\$ 22.57	\$ 810.01
\$	192.10	\$ (18.34)	\$ 173.76
\$	250.00	\$ 27.00	\$ 277.00
\$	1,229.54	\$ 31.23	\$ 1,260.77
2.5%			

Next Steps

- Finalize Draft Report
 - Review potential changes from community and/or Village and Town Boards
 - Deliver Final Report to Village Board
- Key Dates
 - December 17, 2009 – Committee Meeting
 - Early January – Village Board must make final determination of whether to move forward with Dissolution
 - March 16, 2010 – Village General Election: Dissolution on ballot only if Village Board approves Dissolution Plan
 - December 31, 2011 – If dissolution passes, date of official Village dissolution