

CGR

Draft Options for the Future: Village and Town of Malone

Presentation by the Malone Dissolution Study Committee



June 14, 2012

Tonight's Agenda

- ▶ Introductions
- ▶ Study background and objectives
- ▶ Services and financial information – key findings
- ▶ Options for the future – draft recommendations
- ▶ Next steps
- ▶ Comments and questions from the Village and Town Boards
- ▶ Comments and questions from the public

Study Committee Members

Village of Malone

- ▶ Shawn Fournier
- ▶ Todd LePine, Mayor
- ▶ James McKee
- ▶ Don Merrick
- ▶ Joe Riccio, Village Trustee
- ▶ Martha Weaver, Committee Chair

Town of Malone

- ▶ Mary Scharf, Town Councilor
- ▶ Hugh Schickel

Why a dissolution study?

The Village Board appointed the Dissolution Study Committee to address two key questions:

- 1) What would happen if the Village of Malone as a municipal entity ceased to exist because voters elected to dissolve the Village?
- 2) If the Village does not dissolve, are there opportunities to change how municipal services are delivered that would benefit the Village and Town of Malone?

Study Process



Committee Study Process

- ▶ In order to delve into the details, the Committee set-up work groups to explore DPW/highways, utilities, codes/planning/zoning, public safety and admin/facilities
- ▶ The information gathered by these work groups and by CGR is presented in the report



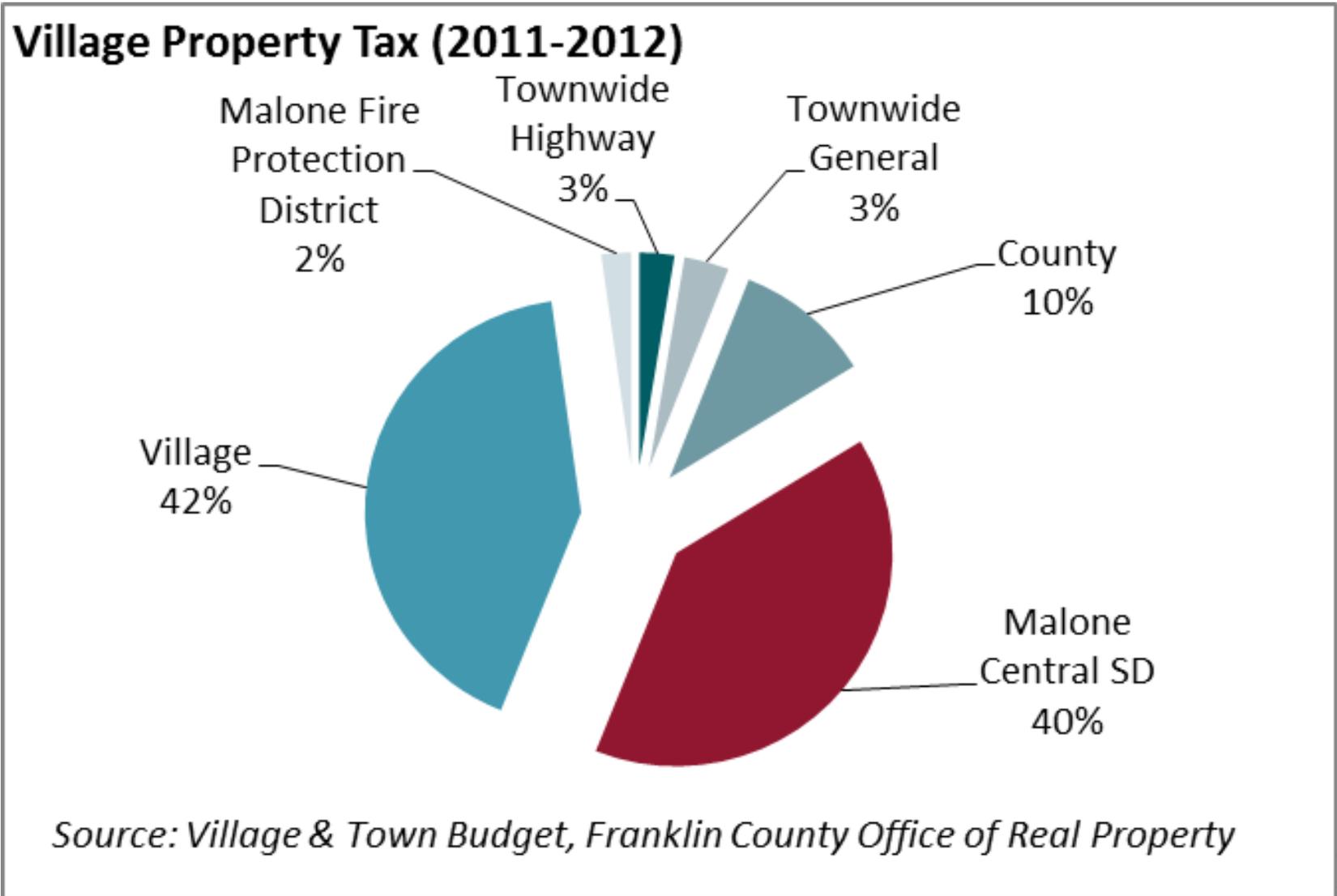
Village of Malone

- 3.2 square miles
- In 2010, population was 5,911

Town of Malone

- 102.8 square miles
- In 2010, population (excluding prison inmates) was 10,453

44% of Village Property Taxes are for Village Services



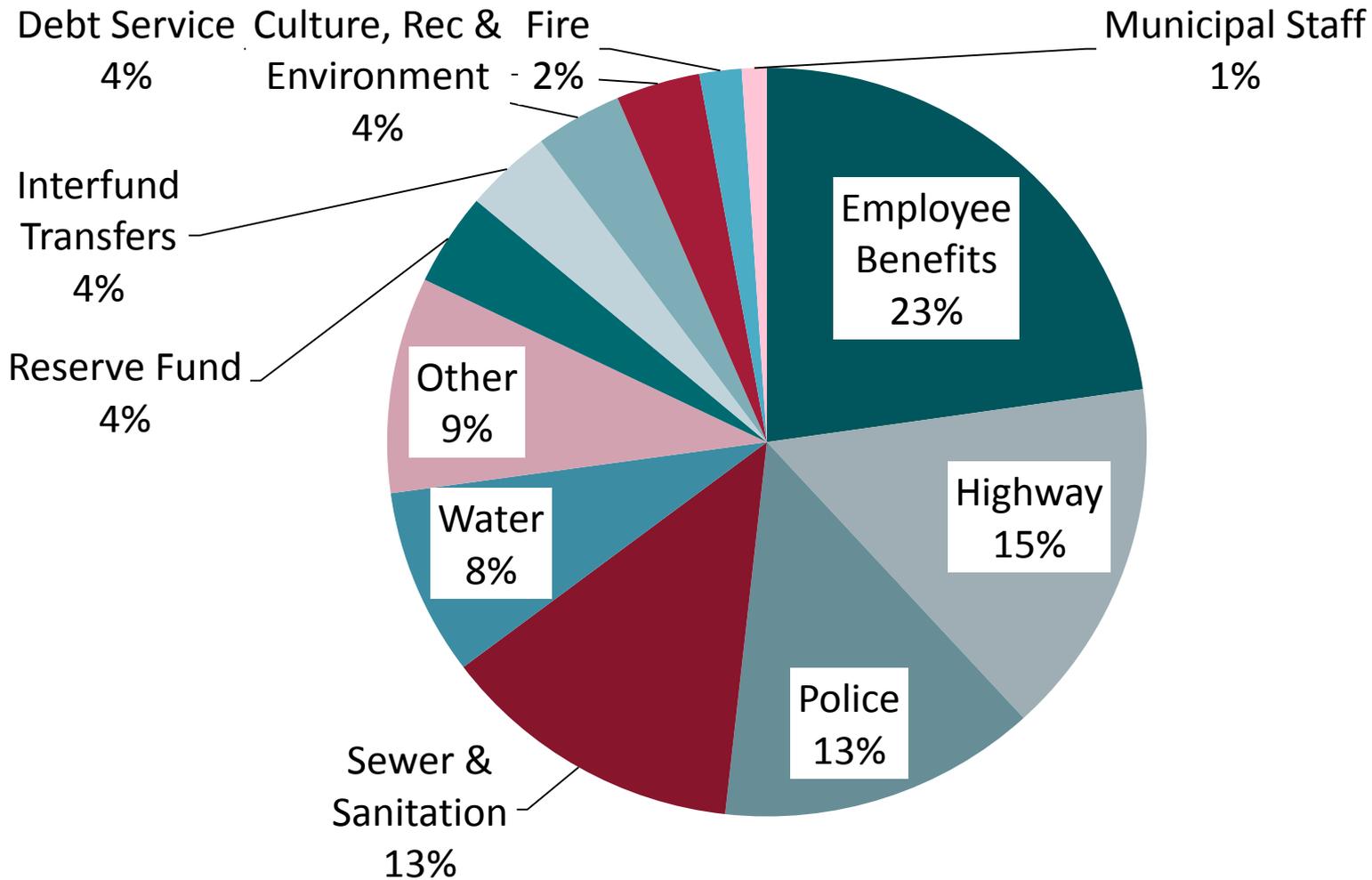
Village Represents 40% of Taxable Assessed Value in the Town

	Taxable Assessed Value	% of Total
Village	\$152,660,400	40%
Town outside village	\$224,501,367	60%
Town	\$377,161,767	100%

Existing Collaborations

- ▶ Property assessment
- ▶ Justice court
- ▶ Recreation services
- ▶ Fire protection
- ▶ Emergency transport

Village Expenditures, 2011-2012



Department of Public Works / Highways

- ▶ Village has 26 full-time employees (including those who work on water/sewer) and the Town has 13
- ▶ Both departments maintain streets and have own garages
- ▶ The Village provides some unique services (e.g. leaf and brush pick-up)
- ▶ Expenditures for 2011-2012 include:
 - ▶ \$1,275,317 - Village
 - ▶ \$678,878 - Town wide
 - ▶ \$994,668 - TOV

DPW / Highway Options for Dissolution

- ▶ Staff levels remain the same
- ▶ All equipment would be retained
- ▶ Unique services including leaf and brush pick-up and street lighting will be provided to former Village through districts created by the Town
- ▶ Existing facilities will remain the same for the time being (other options considered include building new space at Town site or moving to a new site altogether)

DPW/Highway Alternatives (e.g. shared services)

- ▶ Staff currently collaborate on an informal basis – find additional opportunities to work together
- ▶ Align major equipment purchases in the future
- ▶ Remediate Village garage in order to save money on fuel costs in the long-term
- ▶ Consider joint site location

Police Services

- ▶ The Malone police department employs 14 full-time sworn officers, including the Police Chief and four sergeants and two part-time officers.
- ▶ Policing services in the unincorporated section of the Town of Malone are provided by the New York State Police.
- ▶ In 2011-2012, the total costs for providing Police for the Village is \$1,380,216 or approximately \$9 per \$1,000 of taxable assessment.
- ▶ Police services cost \$680 for a house valued at \$75,000.

Police Options for Dissolution

1. Eliminate a dedicated police force within the former Village and rely on State Police to provide coverage
2. Create a Town police department providing service to the entire Town (this may require adding officers)
3. Seek a Home Rule action permitting the creation of a police protection district, governed by the Town Board (like water districts).
 - ▶ Existing force would be hired by the new police protection district.
 - ▶ The Town would contract with the Franklin County Sheriff Department for police services.

Police Alternatives Without Dissolution

- ▶ If the Village does not dissolve, the Village Board could choose to reduce the size of the department to meet budget constraints.
- ▶ There are no other opportunities for shared services given the nature of police services in the region (i.e. there are no neighboring police forces with whom the Village could collaborate).

Minimal Change to Other Village Services

- ▶ All services and functions are maintained, except for the Village Board and Planning and Zoning Boards
- ▶ Immediate cost savings modest: \$56,000
- ▶ Over time, efficiencies in administrative & public works function may yield as much as \$250,000 - \$300,000
- ▶ Some services will continue to be provided to former Village residents through the establishment of new districts by the Town (e.g. similar to existing Water Districts). New districts to include: street lights, leaf and brush pick-up, water, sewer and police (note: the creation of a police district will require State Legislation)

Summary: Immediate Tax Levy Impact of Dissolution

Description	Amount (\$000)
Elimination of Village Board, Mayor and related expenses	\$56.4
Elimination of Utilities Gross Receipts Tax revenue	(\$62.9)
TOTAL Net Change due to Dissolution	(\$6.5)

Immediate Tax Levy Impact Including the Citizens Empowerment Tax Credit (CETC)

Description	Amount (\$000)
TOTAL Net Change due to Dissolution (this is an increase in cost in the short run)	(\$6.5)
CETC Incentive from NYS	\$753.5
Total Net Change with CETC	\$747.0

Summary: Possible Long Term Tax Levy Impact of Dissolution

Description	Amount (\$000)
Elimination of Village Board, Mayor and related expenses	(\$56.4)
Elimination of Village Clerk	(\$54)
Elimination of 0.5 of Village Treasurer	(\$35.2)
Elimination of DPW Super position	(\$75.2)
Elimination of 2 MEOs	(\$123.3)
Loss of Utilities Gross Receipts Tax revenue	\$62.9
Total Net Change (excluding CETC)	(\$281)

Possible Long Term Tax Levy Impact Including the Citizens Empowerment Tax Credit (CETC)

Description	Amount (\$000)
TOTAL Net Change due to Dissolution	(\$281)
CETC Incentive from NYS	(\$753.5)
Total Net Change with CETC	(\$1035)

Impact of Police District

- ▶ How the cost of police is distributed will impact the cost of dissolution (e.g. within the former Village or Town-wide)
- ▶ If the Dissolution Plan recommends the creation of a police district, then the costs stay with former Village residents
- ▶ If the Dissolution Plan recommends that the Police responsibilities shift to the Town, then the costs are spread across all taxable properties in the Town.

Projections for New Town Compared to Current

	Former Village	TOV
Current	\$23.48	\$8.12
New Town (w/o CETC)	\$20.5	\$9.6
New Town (with CETC)	\$18.8	\$7.6

Assuming there is a police district created.

Projections for New Town Compared to Current: No Police (state police)

	Former Village	TOV
Current	\$23.48	\$8.12
New Town (w/o CETC)	\$11.5	\$9.6
New Town (with CETC)	\$9.5	\$7.6

Impact on a property valued at \$75,000, police district

	Former Village	TOV
New Town (w/o CETC)	(\$203)	\$111
New Town (with CETC)	(\$353)	\$40

Assuming that a police district is created and police services are delivered in the Village only.

Same \$75,000 property, townwide police

	Former Village	TOV
New Town (w/o CETC)	(\$650)	\$415
New Town (with CETC)	(\$800)	\$265

Assuming there is no police district created in the former Village and police services are delivered Townwide.

Same \$75,000 property, state police only

	Former Village	TOV
New Town (w/o CETC)	(\$800)	\$111
New Town (with CETC)	(\$1,050)	\$0

Assuming there is no police district created in the former Village and police services are provided by the state police.

Next Steps

- ▶ The Committee will incorporate the public feedback into the draft Report and Dissolution Plan
- ▶ The Committee will hold a public hearing on the Final Draft Dissolution Plan (July)
- ▶ The Committee transmits its proposed Dissolution Plan to the Village Board (July)
- ▶ The Village Board determines whether or not to put the Dissolution Plan up for a vote
- ▶ If the Board decides to hold a vote, the Board will hold a public hearing on the Plan (August) followed by a public vote (could be Nov. 6)
- ▶ If the Board decides not to hold a vote, the Board can choose to implement any of the alternatives (e.g. shared services). The public can also petition for a vote.

Your Feedback – Comments and Questions

