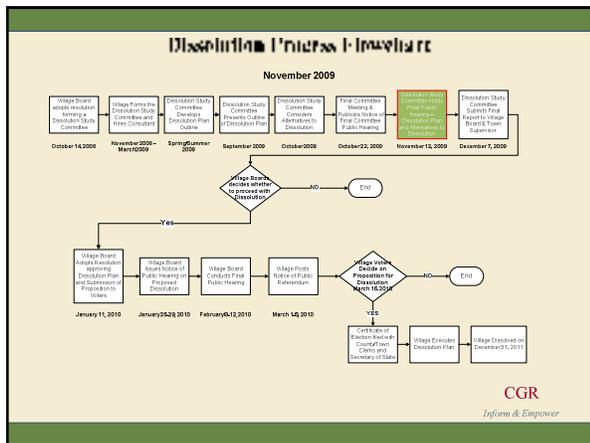


Overview of Process

- Village Board initiated process on 10/14/2008 – Board Resolution
- Grant received from NYS Department of State to fund a dissolution study
- Study Committee has produced a report
- Village Board will decide on whether to go to public referendum

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Important Context

- Revenue & Expenses
 - Baseline numbers are based upon the Village 2009-10 adopted budget and the Town 2009 adopted budget
- Services
 - Seneca Falls has unique needs and a rich quality of life that have been factored into all considerations of service impact
- Assets and Debts
 - The Village has produced equipment inventories and the most recent debt schedules for planning purposes
- History
 - The community has a vibrant history that the committee is dedicated to preserving
- Previous Studies
 - Indicated dissolution may help spur economic growth and potentially save Village tax-payers substantially on their Village tax bill

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Potential Benefits

- Lower taxes for Village residents
- Elimination of one layer of government
- Potential to spur economic development activity through lower taxes and a streamlined government
- Greater flexibility in sharing landfill revenue
- Promotion of single community through elimination of invisible boundary
- Potentially stronger fire protection services
- No loss of identity through loss of name
- Streamlining needs for boards and commissions

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Potential Detriments

- Loss of Village – detriment to history & identity
- Potential loss of control over issues of former Village
- Costs shifts that negatively impact Town Outside of Village tax-payers
- Potentially some job losses
- Loss of future tax stabilization reserve fund

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Service Impact – Police

- Plan calls for the Town to establish a townwide police department staffed by employees of the current Village police department
 - Cost is equivalent to current cost of Village police department
 - Will service the entire Town with existing manpower
 - Sheriff, State Police and Park Police will decrease coverage to emergency only and backup
 - Every call will receive a response
 - Response time for non-emergency calls may suffer
 - Town has not yet agreed to establish a townwide police department

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Service Impacts - Fire

- Plan calls for the current SFFD to merge with the Red Jacket Volunteer Fire Department (RJVFD)
 - Will maintain two companies in present locations
- Town Board will abolish its fire protection district and enlarge the territory of the Bridgeport Fire District to encompass the whole Town
- Bridgeport Fire Commission would have to give approval of this action in writing to the Town Board
 - All residents of the Town will become part of what is currently known as the Bridgeport Fire District
- Contract with Waterloo Fire Department will terminate
- All fire related property, equipment and other assets will be transferred to the Bridgeport Fire District

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Service Impact – DPW (Water/Sewer)

- Plan calls for water and sewer departments to become the operation of the Town under supervision of the Town Board
 - Current Village DPW Superintendent and Deputy Superintendent will transition to full-time status in these funds and oversee the operations reporting to the Town Board
 - Town will establish water/sewer districts for current users
 - Charges will remain the same initially, but will come under review for possible equalization

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Service Impact – DPW (Transportation)

- Village DPW transportation operation will merge with the Town Highway Department under Town Highway Superintendent leadership
 - Current DPW Superintendent and Deputy Superintendent will become full time in the water/sewer departments reporting to the Town Board
 - Town will hire 5 of 7 MEO's
 - Parks and Cemeteries and other operations (except water/sewer) of current DPW will be maintained by the Town

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Service Impact – DPW (Refuse)

- Plan calls for a continuation of the current Village refuse collection service under the leadership of the Town Highway Department
- Plan calls for the continuation of the current contract for refuse collection for those outside of the Village.
- *During the transition to formal dissolution*, planning will begin to determine the cost and merits of expanding the current Village operation outside of the Village boundaries to include the rest of the Town.

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Service Impact – Historical Issues

- Plan calls for the Village to transfer all historical designations and commissions to the Town for continued operation and management
 - This includes a transfer of the operation for the Visitor Center
 - This also includes notification with the NYS Historic Preservation Office and transfers of name for the National Register.

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Service Impact – Special Districts

- Plan calls for the establishment of special districts within the former Village
 - Street Lighting
 - Levied on all Village residents
 - Debt Service
 - Levied on all Village residents
 - Water
 - Charges stay with current users (including debt)
 - Sewer
 - Charges stay with current users (including debt)
- No change in service

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Employee Impact

- Eliminate
 - Mayor
 - Trustees (4)
 - MEO's (2)
 - PT Custodian
 - "Vacant" PT Plant Operator for water/sewer
- Turnover in people for positions that are carried forward
- Retirees maintain benefits through Town

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Alternatives to Dissolution

1. Refuse
 - a. Townwide
 - b. Village
2. Merge Code Enforcement Functions
3. Transfer Visitor Center to Town
4. Town could pay County to reduce Town tax-payers' County taxes
5. Merge Village DPW Transportation and Town Highway Department
6. Share a Municipal Facility
7. Co-terminous Town & Village

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Disposition of Village Debt

1. Transfer the fire truck to the Bridgeport Fire District and charge debt service payments to the fire district
2. The Rumseyville and Boston/Porter debt will be a charge to current village residents through the formation of a special improvement district comprised of the current village boundaries.
3. The Village will consider using fund balance and the sale of assets to pay off the Boston/Porter callable bond early and establish a debt service fund for the remainder.

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Disposition of Village Property & Assets

- Any property and/or assets that are unnecessary for the carrying on of services in a merged Town/Village operation would be sold to help pay off the Boston/Porter callable bond.
 - Proceeds in excess of the callable bond would be set aside in a debt service fund to help payoff the remaining non-callable (Rumseyville) bond.
- Fire related property and assets will transfer to the Bridgeport Fire District
- All other property and/or assets would transfer to the Town for the Town to either use or dispose of as needed to fulfill the services outlined in this plan.

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Other Important Considerations

- NYS Aid and Incentive to Municipalities (AIM)
 - Represents \$500,000 in added revenue to the community – factored into tax impact
- Town's long range plan has been factored in
 - New municipal facility – factored in tax projections as needing to secure financing (Bond)
- Infrastructure projects in the Village - not factored in
- Contingency – The model builds in some contingency

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Fiscal Impact

- Net increase in ongoing revenue = \$345,000 or 4.4%
 - Revenue losses
 - \$85,000 – Utilities Gross Receipts Tax
 - \$39,500 – Village Fire Contract from Town
 - \$34,050 – Interest, earnings and commissions
 - \$2,700 - Youth Program
 - Revenue Increases
 - AIM = \$506,000
- Net ongoing cost savings = \$706,000
 - Cost savings represent 7.8% of the combined budgets excluding water/sewer and recreation funds
 - \$78 per capita based upon the whole Town
 - \$107 per capita based upon the Village

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Where does “ongoing” savings come from?

- Mayor & Trustees (Legislative) = \$38,757
- Admin Personnel and Office Expenses = \$75,927
- Legal/Engineering/Elections = \$44,900
- Portion of Insurance = \$20,220
- Association Dues = \$4,000
- Village Contingency = \$182,870
- Town Fire Protection Contracts = \$118,500
- Registrar = \$4,100
- DPW Transportation = \$153,905
- Village Historian = \$50
- Town Water Line Project = \$72,500
- Village Capital Projects Transfers = \$65,000

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Savings offset by cost increases...

- \$39,500 – Cost increase because Bridgeport Fire District will no longer get money from the Town of Seneca Falls to offset their current budget
- \$16,550 – Cost increase to raise salary for code enforcement positions in order to possibly create a fulltime position with benefits
- \$18,410 – Cost increase in unemployment budget to account for possible layoffs during transition

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Next Steps

- Consider your feedback
- Deliver final report to the Village Board
- If the Village Board moves forward...
 - Initiate public referendum process
 - Seek IMA's or MOU's
 - Hold Vote on March 16, 2010

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Questions?

Feedback can be provided through the website at:
www.cgr.org/senecafalls

Or through the phone at 315-568-1180

Or snail mail:
Dissolution Study Committee
Village of Seneca Falls
60 State Street
Seneca Falls, NY 13148

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