

Dissolution/Shared Services
Feasibility Study
“What Exists Report”
February 1, 2010

Town and Village of Corinth, NY
Prepared by the Center for Governmental Research, Inc.

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This presentation was prepared with funds provided by the New York State Department of State under the Local Government Efficiency Grant program.

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

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Summary of What Exists in Town & Village

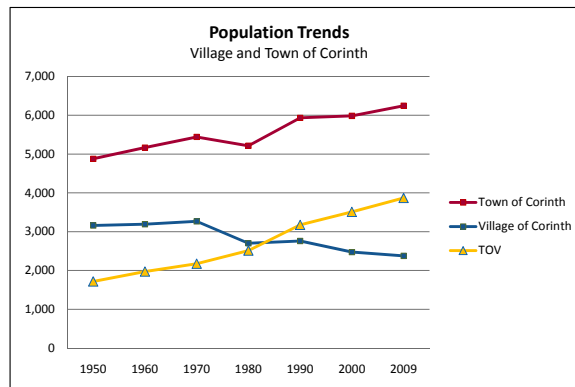
- Budget
- Tax
- Fund Balance
- Debt
- Staffing
- Municipal Services
 - Individually Provided
 - Shared
 - Contracted Out
- Collective Bargaining Agreement/Employee Benefits
- Assets
- Codes

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What Exists I - Population

- Since 1950, the Town's population has grown by 31%, while the Village's has declined by 24%.
- Current Population:
 - Village: 2,377
 - Town: 6,245
 - TOV: 3,868



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What Exists II – Total Expenditures

- 2009 Town and Village expenditures totaled \$7.2 million.
- Town: 56% (\$4.0 million)
- Village: 44% (\$3.2 million)

	Village	Town	Total
General	\$1.372	\$2.157	\$3.529
General TOV	-	\$0.349	\$0.349
Highway	\$0.830	\$1.237	\$2.067
Fire	\$0.261	\$0.261	\$0.522
Water	\$0.327	\$0.021	\$0.347
Sewer	\$0.376	-	\$0.376
Lighting	-	\$0.008	\$0.008
Total	\$3.202	\$4.032	\$7.234

Source: 2009 Town Budget and 2009-10 Village Budget (Dollars in millions)

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What Exists III – Common Expenditures

- Approx. \$3.7 million in Town/Village expenditures occur in common functions.
- Common expenditures make up 52% of all general appropriations.

	Village	Town	Combined
Road Maintenance	\$0.352	\$0.710	\$1.061
Fire Dept.	\$0.261	\$0.261	\$0.522
Snow Removal	\$0.195	\$0.299	\$0.494
Garbage	\$0.163	\$0.270	\$0.433
Building/Office Support	\$0.027	\$0.110	\$0.137
Clerk/Treasurer/Tax	\$0.063	\$0.068	\$0.131
Total¹	\$1.405	\$2.316	\$3.730

Source: FY 2009 Town and Village Budgets (Dollars in millions)

¹The total also includes 18 smaller categories.

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What Exists IV - Revenues

- Property tax is the largest source of revenue.
 - Town: \$1.5 million (37%)
 - Village: \$1.4 million (40%)

	Village	Town	Total
General	\$2.841	\$3.951	\$6.792
Water	\$0.334	\$0.021	\$0.355
Sewer	\$0.376	-	\$0.376
Lighting	-	\$0.008	\$0.008
Total	\$3.552	\$3.980	\$7.531

Source: 2009 Town Budget and 2009-10 Village Budget (Dollars in millions)

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What Exists V – Tax Rates

- The rates are blended and not the same as the general fund rate and include special district taxes.
- Village tax rate fell 38% from 2008 to 2009, Town rate fell 15%.

	Tax Levy	Taxable value	Tax Rate
	\$ millions	\$ millions	\$ per 1,000
<u>Town</u>			
FY 2009	\$1.466	\$533	\$2.74
FY 2008	\$1.150	\$358	\$3.21
<u>Village</u>			
FY 2009	\$1.427	\$241	\$5.68
FY 2008	\$ 1.427	\$162	\$9.21

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What Exists VI – Fund Balance & Debt

- The Town has no outstanding debt.
- The largest portion of the Village debt will mature in 2030.

Fund Balance	Village	Town
General Fund	\$1,448,853	\$1,468,235
Water Fund	\$417,214	-
Sewer Fund	\$259,667	-
Use in Current Budgets	\$274,845	\$917,585

Debt	Village	Town	Combined
<u>Issued:</u>			
Street Reconstruction & Firehouse	\$5.660	-	\$5.660
Sewer Line Reconstruction	\$0.330	-	\$0.330
Total	\$5.990	-	\$5.990

Source: Village Budget FY 2009-10 (Dollars in millions)

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What Exists VII - Staffing

	Village	Town	Combined
General Govt	7 pt, 2 ft	24 pt, 7 ft	31 pt, 9 ft
Municipal Courts	-	4 pt, 1 ft	4 pt, 1 ft
Public Safety	-	2 pt, 2 ft	2 pt, 2 ft
Highway	3 pt, 8.5 ft	5 pt, 10 ft	8 pt, 18.5 ft
Water	1.5 ft	-	1.5 ft
Sewer	3 ft	-	3 ft
Other General	14 pt	7 pt, 1 ft	21 pt, 1 ft
Subtotal full-time	15	21	36
Subtotal part-time	24	42	66

Sources: Town and Village Schedules of Salaries & Wages

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What Exists VIII – Municipal Services

- Individually provided by Town & Village:
 - General government (e.g., executive, clerk, treasurer)
 - Public safety administration
 - Safety inspection
 - Planning and zoning
 - Refuse and garbage
 - Snow removal
 - Parks and beach
 - Central data processing

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What Exists IX – Municipal Services (con't)

- Shared Services:
 - Fire protection
 - Ambulance
 - Assessment
 - Licensure/Registrar
 - Animal Control
 - Veterans' services
 - Museum/Historian
 - Cemeteries
 - Road maintenance
 - Programs for aging
 - Youth programs
 - Celebrations
 - Home and community service
 - Water supply
- Third party contracts:
 - Police (County Sheriff)
 - Library

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What Exists X – CBA/Benefits

- Village has a collective bargaining agreement (CBA) for its DPW but the Town does not.

	Village	Town
Workday/workweek	5d, 40h (with summer hours)	5d, 40h (with summer hours)
Overtime	Time and half	Time and half
Holiday leave	13 days	12 days
Vacation leave	Scaled (5-20)	Scaled (10-20)
Personal leave	2 days	2 days
Sick leave	1 day/month → 120, 75% redeemable	1 day/month → 120, 100% redeemable/can convert to personal days
Bereavement leave	3 days	3 days
Longevity payments	Coincident payments	Longevity awards on salary
Health insurance	85-95%, dental (85%)	80-100%, no dental
Salary rates/hr.	\$17.23 - 18.41	\$17.98 – 19.04

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What Exists XI – Potential Code Issues

- Code differences that may require resolution:
 - Solid Waste & Recycling
 - Village provides garbage pick-up
 - Town has recycling center
 - Zoning and Land Use
 - Building Permits
 - Sewer and Water
 - Snow Removal
- Will need full legal analysis if there is a dissolution or sharing of services

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Next Steps

- Examine the fiscal and operational impact of dissolution or sharing of services for Village and Town residents.
- Key Dates
 - 2-10-10 --- Committee Meeting – 6 pm, Fire Hall
 - 2-24-10 — Public Meeting #3 - 6pm, Fire Hall
 - 3-10-10 — Committee Meeting - 6 pm, Fire Hall
 - 3-31-10 — Committee Meeting - 6 pm, Fire Hall
 - 4-14-10 — Public Meeting #4 - 6 pm, Fire Hall

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Questions and Comments

- Goal of tonight's meeting is to hear your questions and concerns about the issue so that we can make sure that these questions and concerns are addressed in the study. The next public meeting will begin to outline the options and hear other comments.
- In addition, we have a web site that allows you to monitor what's going on with the study as well as add your input to the process (www.cgr.org/corinth).
- Thanks!

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