

Village of Port Henry Dissolution Study

Informational Meeting



Introductions

Laberge Group

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Agenda

- Public Meeting Rules
- How did we get here?
- The Dissolution Study Process
- What is the Interim Report?
- Will my services change?
- Does it make “sense” or “cents”?
- What are the Pro’s and Con’s?
- Citizen Empowerment Tax Credit
- Next Steps
- Public Comments

Public Meeting Rules

- Please sign up to speak
- Speakers will be selected in order from the sign-in sheet
- Comments will be received at the end of the presentation
- Each person will have 3 minutes to speak

How Did We Get Here?

➤ Voter-Initiated Reorganization

- June 25, 2015, the electorate of the Village of Port Henry submitted a petition for Dissolution to the Village Clerk.
- The petition contained 112 valid signatures out of 144.
- July 2, 2015, Village Clerk reviewed and certified the petition.
- July 31, 2015, the Village Board of Trustees passed a resolution calling for a Referendum on the proposed Dissolution on October 27, 2015.
- No further action is required of the Village Board until after the referendum
- The Village has chosen to provide information prior to the referendum.

Overview of the Dissolution Study Process

➤ Before the Referendum

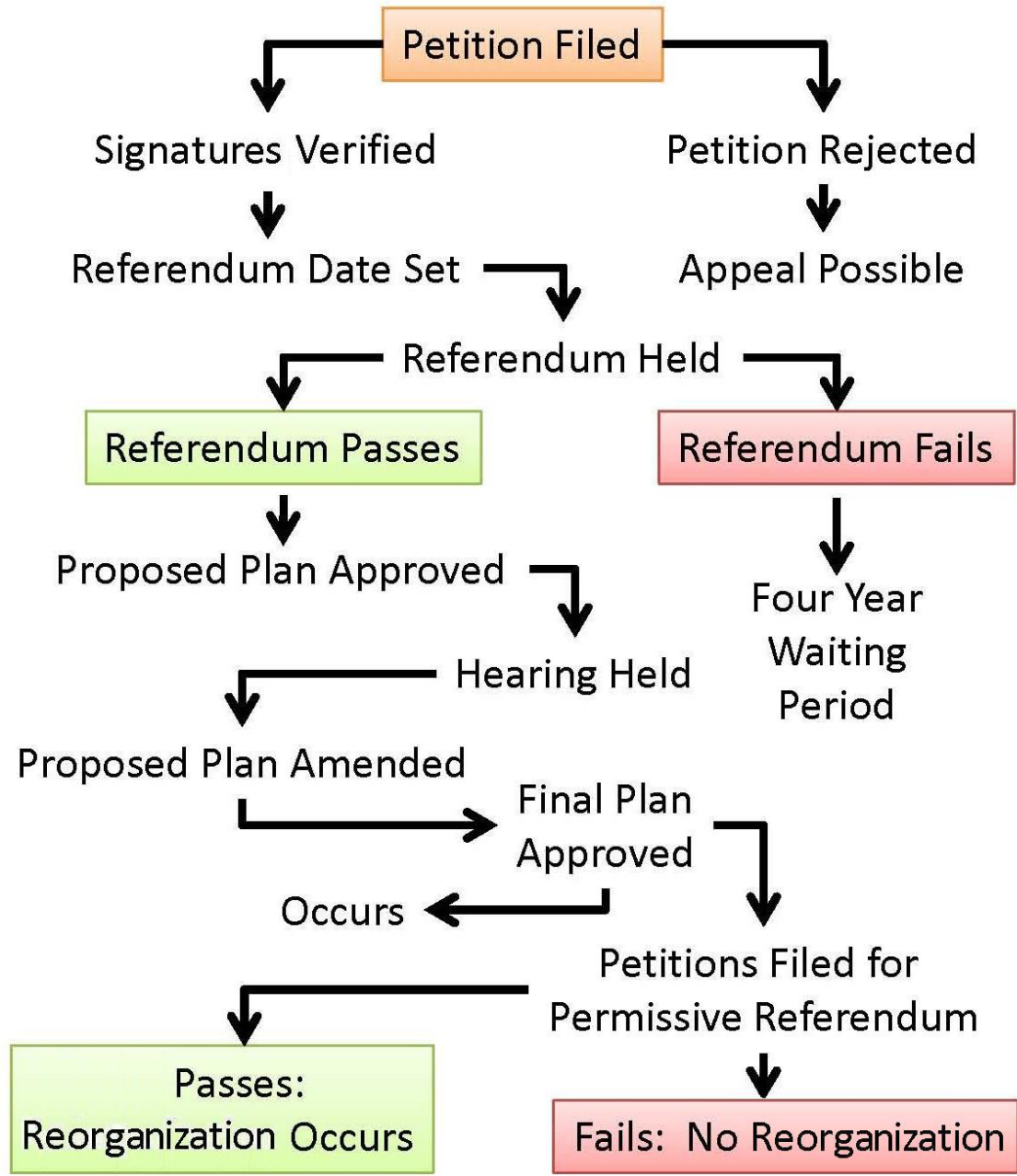
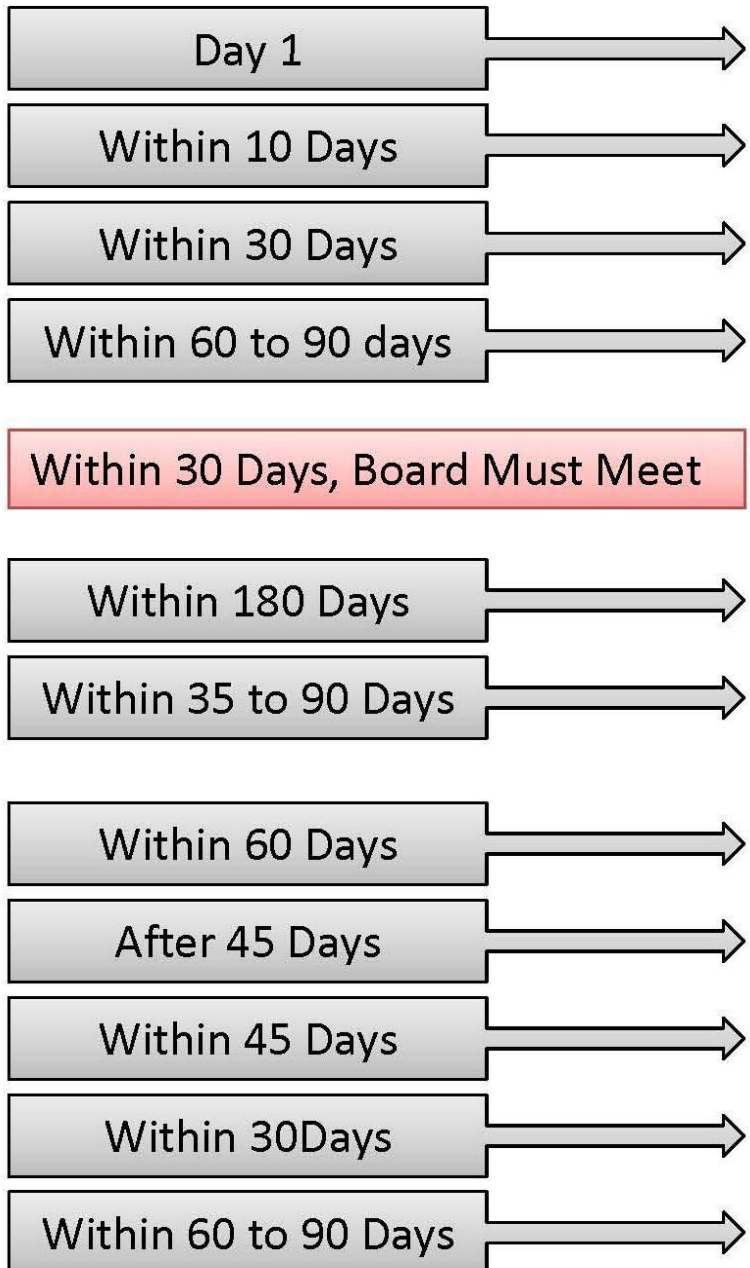
- A public kick-off meeting was held August 18, 2015.
- Village and Town officials and staff have been interviewed.
- Public Information Meetings scheduled for September 23, 2015 (today) & October 21, 2015.
- Interim Report & pamphlet available by October 14, 2015.
- Pamphlet will be mailed to Village residents.
- Information is also available on the Village/Town Website.
- Application for the Local Government Citizens Re -Organization Empowerment Grant (CREG) Expedited Assistance Program submitted.

Overview of the Dissolution Study Process

➤ After the Referendum

- If vote is “NO,” Dissolution will not take effect.
 - Dissolution process may not be initiated again for 4 years from the date of the Referendum.
 - Village may focus on shared services to reduce costs and improve quality.
- If vote is “YES,” Board has 180 days to develop and approve the Dissolution Plan, 90 more days to hold hearings, and within 60 days to finalize the plan.
- The Final Dissolution Plan is Subject to Permissive Referendum.

Voter-Initiated



What is an Interim Report?

- The Interim Dissolution Report is intended to better educate and inform the public of the dissolution process and potential outcomes.
- The report will summarize existing services and identify the pros and cons associated with dissolution.
- A potential fiscal impact to both Village and Town residents will be developed.
- Information will be shared through public meetings, pamphlets, and the Interim Dissolution Study.

Interim Dissolution Study

- The Interim Dissolution Study will include:
 - Community Outreach and Education of the Dissolution Process and Potential Impacts of Dissolution
 - Summary of Existing Government Services and Functions
 - Potential Post-dissolution Conditions
 - Review of Municipal Services
 - Listing of Local Laws and Land Use Regulations
 - Potential Fiscal Impact: Tax Impact of Dissolution
 - Projected Tax Impact of Dissolution, without Citizen Empowerment Tax Credit (CETC) Savings Estimate
 - Projected Tax Impact of Dissolution, with CETC Savings Estimate

Existing Village Service Areas

➤ Mayor and Trustees

- Currently governed by Mayor Ernest Guerin and four Village Board of Trustees.
- Responsible for overseeing operations, including finances, staff, and the use of Village property and equipment.

➤

Existing Village Service Areas

Clerk and Treasurer

- The positions of Village Clerk and Treasurer are full time.
- Clerk responsibilities include:
 - Maintaining Village files and records, tax preparation, billing and collections, birth and death certificates, human resources and insurances, meeting minutes, preparing public notices, fielding phone calls, emails, walk-in requests, and for information on all Village services.
- Treasurer responsibilities include:
 - Maintaining the Village budget, accounts payable and receivable, payroll, working with the mayor, and attending meetings as needed.

Existing Village Service Areas

Highway & DPW

- Employees include 1 Superintendent and 4 fulltime (FT) employees.
- Maintain and plow Village roads and state road Rt. 9N/22
- Plow sidewalks.
- Pick up garbage and refuse once a week.
- Provide curb recycling twice a month.
- Provide street cleaning services.
- Maintain and repair water and sewer lines.
- Trim trees and tackle brush/weed needs.
- Maintain a small pocket park and beach/Champ RV Park.

Existing Village Service Areas

Water

- The Village currently receives its water from a recently constructed water filtration plant.
- 2 employees split their time between the water filtration plant and joint wastewater treatment facility.
- The Village water rates are based on a metered system of \$6.39 per thousand gallons.
- Different rates are charged based on a minimum charge, single, family, office, business, commercial, or multi family flat rate, and no meter reading available.
- The proposed water debt charge is \$65.00 per unit.

Existing Village Service Areas

Sewer

- The Village currently includes a recently updated sewage treatment plant that was rebuilt in 2007. This plant is located in the Village and also provides services to the Town through a joint sanitary sewer system.
- Costs are divided between the Town and Village's individual sewer funds at 65% Town and 35% Village.
- The two employees involved in water function are also involved in the sewer services.
- The Village uses DPW staff to maintain and repair mains and equipment in the sewage collection system.
- Similar to water, the Village has a rate charge based on residents, business, and the beach.
- The sewer debt charge is proposed to be \$65.00 per unit.

Village Service Areas

Fire Services

- Village fire services are provided by the Port Henry Fire Department.
- Unlike fire districts, the fire department is governed by the Village which is included in the general municipal budget.
- Fire services include fire suppression, accident victim extrication, surface ice boat rescue, boat/water rescue, and dive rescue capabilities.
- Equipment includes 3 fire engines, 1 rescue van, 1 bush truck, and 1 rescue boat.
- There are 53 members whom are all volunteers.
- As of September 22nd, 2015, the fire department has responded to 50 calls with an average response time of 3.29 minutes with 8.5 responders per call.
- The Village of Port Henry residents currently pay \$1.71 /1,000 to support the fire department.

Existing Village Service Areas

Beaches and Campground

- The Village includes Champ RV Park, a campground with lakefront beach access.
- Management is contracted out to individuals residing on the premises. The Village also employs 3 part-time lifeguards at \$10/hour during the summer season. DPW help with maintenance and repairs of the Campground.
- Rental rates range from daily rentals (\$25-\$50) to full season rates for lakefront sites (\$1,800), non-lakefront sites (\$1,525), and tent sites (\$1,050).

Will My Services Change?

Expenses to General Services

General Service:	Post Dissolution Conditions ¹	Cost Increases to Town
Mayor	Part-time position will be abolished. All duties to transfer to Town Supervisor. No additional expenses associated.	\$0.0
Village Board of Trustees	The Village Board of Trustees will be abolished. All duties transfer to the Town Board. No additional expenses associated.	\$0.0
Clerk & Treasurer	One FT and one PT position will be added to Town. Village Clerk could take on the role of Deputy Town Clerk. May be a need for a PT code enforcement clerk or PT clerk for the water	\$24,078
Attorney for the Village	Duties will be absorbed by the Town Attorney. No additional expenses associated.	\$0.0
DPW Personnel	All DPW staff will be transferred to the Town.	\$230,987
Employee Benefits & Taxes		TBD

Expenses to General Services

General Service:	Post Dissolution Conditions ¹	Cost Increases to Town
Election Inspectors	Duties will be absorbed by Town Election Inspectors. No additional expenses associated.	\$0.0
Village Hall	Village Hall will become Town property. Operation & maintenance costs will continue.	\$15,250
Special Items/Contingency	<p>The Village budgets \$18,555 for unallocated insurance (special items), \$1,026 for dues (special items). Insurance would be reduced and dues eliminated for a savings of (\$10,303).</p> <p>\$9,278 of unallocated insurance will be added to Town. \$20,000 of contingency funds will be added to the Town.</p>	\$29,278
Code Enforcement	Duties of Building Inspector will be added to the Town's Building Inspector duties. No cost adjustment is accounted for at this time.	\$0.0
Street Cleaning and Beautifications	Funds will be included in the Town's future budget for the continuation of services. Expenses include street cleaning, flowers, signs, and landscaping improvements.	\$6,500

Expenses to General Services

General Service:	Post Dissolution Conditions ¹	Cost Change to Town
Street Maintenance and Permanent Improvements	Funds will be included in the Town's future budget .	\$194,487
Snow Removal	Funds will be included in the Town's future budget for snow removal services and salt expenses, including previously owned Village properties.	\$57,000
Recreation	The Village budget for Champ RV Park includes personal services, equipment, contractual expenses, joint recreation projects, and youth programs. Funds will be included for the continuation of recreation services.	\$64,040
Culture	Library, historian, and annual celebrations; the funds will be added to the Town expenditures.	\$7,100

Expenses to Special Districts

Special District Service:	Post Dissolution Conditions ¹	Cost Change to Village Residents
Public Sewer	<p>The Village sewer budget includes personal and contractual services for the sewer, sanitary sewer, and sewage treatment/disposal which totals to \$154,337. Two employees operate the treatment plant and benefits total to \$3,262. The sanitary sewer service area will be reconstituted as a Sewer District in the outcome of Village dissolution.²</p> <p>The Village of Port Henry is currently beginning a two phase Sewer Improvement Project. The first phase is completely paid off by a \$500,000 grant. The second phase has been partially paid for and will include a loan which comes to \$1,046,063. This project is not accounted for in the 2015-2016 Village Budget. The loan will only be charged to residents within the Village. A special Debt District will be created in the outcome of dissolution.²</p>	<p style="text-align: right;">\$0.0</p>
Street Lighting	<p>Lighting could be a paid through a special Street Light District, which would be applied only to property-owners within the area of the former Village.</p> <p>This is considered a self-sustaining service.²</p>	<p style="text-align: right;">\$27,000²</p>

Expenses to Special Districts

Service:	Post Dissolution Conditions ¹	Costs for Special Districts
Fire Prevention and Control	<p>The Village Fire Department has a budget of \$108,945. One of four options will be decided on post dissolution. This would not be a town-wide expense.</p> <p>However, Town contracts for fire protection services for areas outside of the Town's fire district boundaries. The Village is paid \$26,000 for fire protection services. The Town will need to pay for these services.</p>	TBD
Sanitation	<p>Garbage pick up and refuse will be paid through a special taxing district by property-owners within the area of the former Village.²</p>	\$29,100 ²
Public Water	<p>A new water district for the costs associated with the maintenance, and repairs of water lines within the former Village plus water use rates.</p> <p>There would be a cost to connect to the Town's water system – cost estimate \$275,000.</p> <p>Any future repairs to the Town's water treatment plant would be shared.</p>	TBD
Debt	<p>A Debt District will be created in order to pay off all Village debts.</p>	TBD

Total Expenses

Special District Service:	Post Dissolution Conditions ¹	Cost Change to Town
Special Tax Districts Total Budget²	This total includes all special district costs that will be incurred by those living within the Village's boundaries.	2
Total New to Town Budget	This total includes all costs of services that will be transferred to the Town in the outcome of dissolution.	

Notes:

- 1. Upon dissolution, the Town Board may re-consider the options presented above, and conclude that there are other preferred options that are in the best interest of the community at large.*
- 2. A special taxing district is not a governing body; rather it is a taxing mechanism to properties which receive additional services within the Town.*

Revenues to General Services

Service:	Post Dissolution Conditions ¹	Revenue Change to Town
Real Property Tax & Tax Items	Payments in lieu of taxes (PILOTS) and interest and penalties on real property tax.	\$22,000
Non-Property Taxes	Non-Property Tax Distribution by County and Franchises will be gained by the Town in the outcome of Village dissolution.	\$50,000
General Government Fees	Clerk Fees.	\$125
Health	Funds from vital statistic fees.	\$300
Culture and Recreation	Park and recreational charges and special recreational facility charges.	\$99,500

Revenues to General Services

Service:	Post Dissolution Conditions ¹	Revenue Change to Town
Intergovernmental Charges	The Town contracts for fire protection services for areas of the Town of Moriah that fall outside of the fire department and district's boundaries. The Village's Fire Department is paid \$26,000 for fire protection services.	\$0.0
Use of Money and Property	Interest and earnings and rental of real property funds.	\$5,825
Licenses and Permits	Bingo licenses and permits.	\$850
State Aid	State revenue sharing (per capita) at \$11,500, mortgage tax at \$3,500, other governmental aid at \$1,000, and consolidated highway aid at \$72,000.	\$88,000
Total New Revenue to Town		\$266,600

Preliminary Test: Does it make “sense” or “cents”

- Economy: Will the proposed dissolution reduce the current Village’s costs now or in the future?
- Efficiency: Will the proposed dissolution improve the current delivery of Village services?
- Effectiveness: Will the proposed dissolution allow local governments to deliver needed services that are qualitatively improved or that each would find difficult to provide individually?



Pros of Dissolution

General Government:

- Mayor and Trustees will all be abolished. Government will be streamlined through the Town.
- The Village currently pay for a portion of the Town Clerk position for duties in Town-outside the Village that do not directly benefit the Village.
- Code Enforcement work load could be distributed between both Village and Town to improve inspection needs.

Sanitation & Garbage

- Garbage/Refuse/Recycling pick-up will continue to exist within the Village boundaries.

Pros of Dissolution

Highway & DPW:

- All Village DPW employees will be absorbed by the Town. If dissolution occurs, the work load could improve efficiencies distributed between both Village and Town Staff.
- Sidewalks within the Village boundaries will continue to be maintained, repaired, and plowed.
- Maintaining Broad Street. If dissolved will become a county road and the Town will be reimbursed for maintenance and repairs from the county. \$3,261 for 6/10 of a mile.
- Beaches and Campgrounds would be maintained.
- Village residents pay for Town Highway Superintendent as a town-wide expense.

Cons of Dissolution

General Government:

- Currently residents have a larger percentage of the voice in what is determined for the Village. Decisions for the village would be determined town-wide.
- The expenses associated with the Town Clerk, the Village clerk and the Treasurer would continue if all positions are transferred.

Sanitation & Garbage

- Garbage/Refuse/Recycling would be a part of a special district and dependent upon a private hauler. Costs TBD.

Cons of Dissolution

Highway & DPW:

- Sidewalks: If dissolved, the existing Village services will revert to a Sidewalk District which includes the boundaries of the existing Village.

Cons of Dissolution

Zoning:

- The Village is in the process of creating Zoning Law in order to formally adopt the existing “temporary moratorium”, determine a regulatory framework for land use, development, and establish design guidelines for buildings along the Village’s downtown streets. If the dissolution takes place, the Zoning Law could be repealed within two years if no action is taken by the Town Board.
- If the zoning law is not adopted before dissolution, the Town would need to initiate zoning and follow General Municipal Law requirements.

Cons of Dissolution

Water:

- The Village receives water from their water filtration plant. If dissolved the plant is proposed to be shut down.
- The Village will be connected to the Town's filtration plant.
- Village residents would pay an improvement cost of approximately \$275,000 to connect to the Town's system.
- Village residents would continue to pay the debt on the Village system.
- Village residents would be responsible for any future improvements on the Town Water Treatment Plant.

Cons of Dissolution

Fire:

- The Village fire department would be dissolved.
- Option 1 – New Port Henry Fire District
- Option 2 – Town Contracts with either Moriah or Mineville – Witherbee Fire District
- Option 3 – New Port Henry Fire Company
- Option 4 – Expansion of Moriah Fire District

Citizen Empowerment Tax Credit

- An incentive provided by New York State when two local governments consolidate.
- Based on a formula of 15% of the combined property tax levy at the time of local governmental consolidation.
- 70% must be used towards the reduction of the tax levy.
- 30% may be used for further tax reduction or capital improvement projects.

Approximation of Potential CETC Based on Most Recent Data from Office of State Comptroller (FY 2014)

Item	Amount
Town Property Tax Levy Countable for CETC	\$1,642,463
Village Property Tax Levy Countable for CETC	\$528,050
Town & Village Combined	\$2,170,513
CETC Calculation (15%)	\$325,577
CETC Minimum Required Tax Reduction (70% of 15%)	\$227,904
Maximum of CETC Available for Spending (30%)	\$97,673

Next Steps

- Distribute an Information Pamphlet (Pros, Cons) to be mailed.
- Informational Public Meeting on October 21st, 2015 to go over final anticipated costs and benefits associated with the Dissolution of the Village of Port Henry.
- Referendum takes place on Tuesday, October 27th, 2015.

Public Comments