WARREN COUNTY OFFICE OF THE COUNTY ADMINISTRATOR

WARREN COUNTY MUNICIPAL CENTER 1340 STATE ROUTE 9 LAKE GEORGE, NEW YORK 12845-9803

Ryan R. Moore, Administrator JoAnn McKinstry, Assistant Robert V. Lynch, II, Fiscal Assistant Telephone: 518-761-6539

Fax: 518-761-7652

September 14, 2018

Director Robert F. Mujica, Jr. NYS Division of the Budget Room 113, State Capitol Albany, New York 12224

Re: Warren County Property Tax Savings Plan

Dear Director Mujica:

Pursuant to Chapter 59 of the Laws of 2017, attached herewith is the Property Tax Savings Plan prepared and approved by the Warren County Shared Services Panel.

The Warren County Shared Services Panel convened five times: on August 25th and October 27th of 2017, and February 23rd, July 9th, and September 13th of 2018. These meetings produced the nine shared service initiatives outlined in this Property Tax Savings Plan. As required by law, the Panel solicited public input in three public hearings scheduled prior to September 13th. These public hearings were scheduled in the early morning, at mid-day, and in the evening in order to accommodate as many residents as possible.

We look forward to your review of this Property Tax Savings Plan. Do not hesitate to contact me if you should have questions.

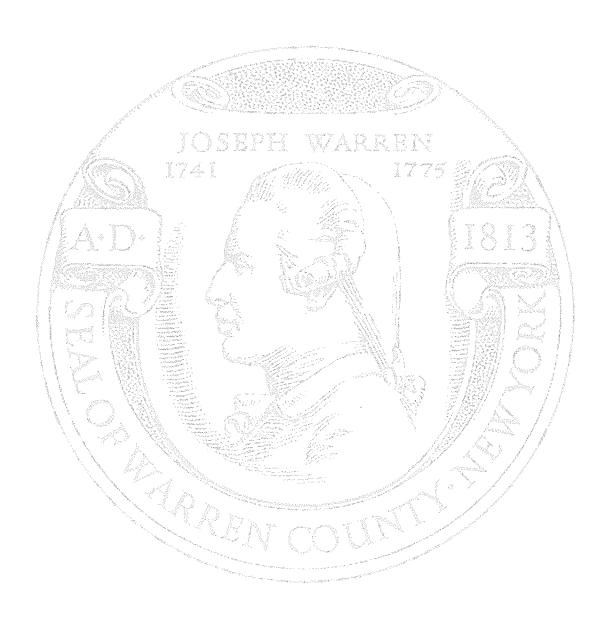
1

Sincerely

County Administrator

COUNTY OF WARREN

SHARED SERVICES AND PROPERTY TAX SAVINGS PLAN



September 14, 2018

Table of Contents

Warren County Shared Service Panel Members	3
Current Shared Services	4
County-wide Shared Services Property Tax Savings Plan	7
Exhibit 1	.19

Warren County Shared Service Panel Members

Ryan R. Moore, Chair - Warren County Administrator Daniel L. Hall – City of Glens Falls Mayor Ronald F. Conover – Town of Bolton Supervisor Craig R. Leggett - Town of Chester Supervisor Edna A. Frasier – Town of Hague Supervisor Matthew J. Simpson – Town of Horicon Supervisor Andrea Hogan – Town of Johnsburg Supervisor Dennis L. Dickinson – Town of Lake George Supervisor Eugene J. Merlino – Town of Lake Luzerne Supervisor John F. Strough – Town of Queensbury Supervisor Frank E. Thomas – Town of Stony Creek Supervisor Cynthia Hyde – Town of Thurman Supervisor Kevin Geraghty – Town of Warrensburg Supervisor Robert M. Blais – Village of Lake George Mayor

Current Shared Services

Chapter 29 of the Laws of 2017, the state legislation that mandated counties to form Shared Services Panels to adopt Property Tax Savings Plans, requires the implementation of "new recurring property tax savings through actions such as, but not limited to, the elimination of duplicative services, shared services, reduction in back office administrative overhead, and better coordination of services." The legislation also stipulates that one-time state matching funds for such property tax savings are available only for new initiatives with associated "savings achieved from January 1, 2019, through December 31, 2019."

Warren County, its municipalities, and its school districts are not new to the practice of sharing services, eliminating duplicative services, reducing costs, and coordinating efforts amongst ourselves and our neighbors. We have been doing so long before passage of Chapter 29 of the Laws of 2017. The costs of unfunded mandates imposed on counties by the State, coupled with State-imposed limits on the revenues we are able to generate in order to pay for them, have forced counties and local governments to be creative and do more with less for decades. Warren County is no exception. The Board of Supervisors has appointed a Shared Services Committee every year since 2015 to further improve shared service opportunities in this county. These initiatives have saved local taxpayers millions of dollars and will continue to do so in the future. Examples include but are not limited to:

- ✓ Warren County and the City of Glens Falls consolidated public safety dispatch systems.
- ✓ Warren County and most towns contract to provide shared highway maintenance services such as snow plowing and mowing.
- ✓ A major purchasing consolidation initiative was implemented in 2016, in which the Warren County Purchasing Agent conducts cooperative commodity bids and shared service contracts with local municipalities. We are in the process of extending these services to local fire districts, which unfortunately are not allowed to participate in the Shared Services Panel and Property Tax Savings Plan mandated by Chapter 29 of the Laws of 2017.
- ✓ Shared fuel farms in Warren County provide filling stations for towns, the city, the village and not-for-profits.
- ✓ The Towns of Warrensburg and Chester share an assessor, as do the Towns of Bolton and Horicon.
- ✓ The Board of Elections is centralized in Warren County. All equipment and supplies are stored at the county and delivered to the election districts when needed. The Queensbury Highway Department and County DPW share equipment delivery duties.
- ✓ Civil Service is centralized, with the county providing testing to all municipalities and schools.

- ✓ Warren County Planning & GIS services are provided to local municipalities.
- ✓ Workers Compensation is a shared pool between the county and towns.
- ✓ Warren County Self Insurance offers safety training classes to the Town of Queensbury and other counties. They also provide support services for the towns within the county.
- ✓ Warren County participates in the MEGA Program.
- ✓ Our Office for the Aging serves two counties, Warren and Hamilton.
- ✓ The Warren County Sheriff's Department provides School Resource Officers to many local school districts.
- ✓ Warren County Building Code Enforcement provides services to most towns.
- ✓ Warren County Mental Health shares administrative services with Washington County and both counties work together to contract for vital services with non-profit agencies in the community (i.e. mental health, substance abuse, and services to the developmentally disabled).
- ✓ The Warren County District Attorney's Office shares a drug task force with Washington County.
- ✓ Warren County Health Services provides many services to other governmental health agencies, including:
 - CPR training and certification
 - Flu Shot vaccinations
 - Education/outreach on public health topics including tobacco, Lyme Disease and healthy living.
- ✓ The Warren County Office of Emergency Services (OES) works closely with localities on numerous projects, sharing resources, assisting with grant applications, and prioritizing equipment purchasing. OES also:
 - Shares a Fire Training Center with Washington County
 - Provides assistance, direction, and review on municipal emergency plans, dam compliance plans and school emergency plans
 - Oversees and provides funding for the Countywide Marine and Tech rescue teams

- ✓ Warren County is in the process of developing a Peer-to-Peer Veterans Support Group with Washington County.
- ✓ Our Department of Social Services shares Children's Services (Preventative, CPS & Foster Care) with neighboring counties, including making courtesy visits and taking a secondary role on other counties' cases.
- ✓ Twenty-eight school districts participate in a Health Insurance Consortium with BOCES.
- ✓ Queensbury and Glens Falls City School Districts collaborate with SUNY Adirondack to provide Early College Career Academy. High School Juniors take college courses and will have 22-30 college credits when they graduate.
- ✓ Schools collaborate with the Chamber of Commerce on an internship program that allows high school seniors to work at agencies and earn college credit. These agencies include the Warren County Sheriff's Office, Glens Falls Hospital, accounting firms, and others.
- ✓ The City of Glens Falls and Queensbury School Districts share recreation programs, transportation and facilities.
- ✓ Warren and Washington Counties share an IDA.
- ✓ The Town and Village of Lake George share:
 - An assessor
 - A Code Enforcement Officer
 - Police and Justice Court, and a Court Clerk
 - Meter enforcement and maintenance
 - Mowing and landscaping services
 - Fire protection
 - Sewage treatment and maintenance of district
 - Water supply maintenance and administration
 - Occupancy Tax administration
 - A fuel depot
 - Lifeguards
 - Maintenance and supervision of public restrooms
- ✓ Warren County and the Village of Lake George share management, maintenance and ownership of Charles R. Wood Park and Festival Commons along with parking lot maintenance and meter enforcement.



County-wide Shared Services Property Tax Savings Plan Summary

County-wide Shared Services Property Tax Savings Plan Summary									
Cou	nty of Warren								
Cou	nty Contact: Kristy Miller, Confiden	tial Secretary to the County Administrator							
	tact Telephone: (518) 761-6539								
	tact Email: millerk@warrencountyr	av dov							
-	Time New arteriosumy								
Down	4 64 : 10	Partners							
Kow	1 - 1 City in Warren County								
1	Participating Oties	Panel Representative	Vote Cast (Yes or No)*						
1.	Oty of Gens Falls	Mayor Daniel L. Hall upport of his or her vote on the Plan is attached hereto, as Exhibit 1.	YES						
THE RESERVE AND ADDRESS OF THE PERSON NAMED IN		upport of his or her vote on the Han is attached hereto, as Exhibit 1.							
KOW	2 - 11 Towns in Warren County								
1.	Participating Towns Town of Bolton	Panel Representative	Vote Cast (Yes or No)*						
2.	Town of Chester	Supervisor Ronald F. Conover	YES						
3.	Town of Hague	Supervisor Craig R Leggett Supervisor Edna A Frasier	EXCUSED YES						
4.	Town of Horicon	Supervisor Matthew J Smpson	YES						
5.	Town of Johnsburg	Supervisor Andrea Hogan	YES						
6.	Town of Lake George	Supervisor Dennis L Dickinson	EXCUSED						
7.	Town of Lake Luzerne	Supervisor Eugene J. Merlino	YES						
8.	Town of Queensbury	Supervisor John F. Strough	YES						
9.	Town of Stony Creek	Supervisor Frank E Thomas	YES						
10.	Town of Thurman	Supervisor Cynthia Hyde	YES						
11.	Town of Warrensburg	Supervisor Kevin B. Geraghty	YES						
The second second		upport of his or her vote on the Plan is attached hereto, as Exhibit 1.							
Row	3 - 1 Village in Warren County								
	Participating Villages	Panel Representative	Vote Cast (Yes or No)*						
1.	Village of Lake George	Mayor Robert M. Blais	YES						
		upport of his or her vote on the Plan is attached hereto, as Exhibit 1.							
Row	4 - 45 School Districts, BOCES, and	d Special Improvement Districts in Warren	County						
	7.								
Parti	cipating School Districts, BOCES, and Specia								
	Improvement Districts	Panel Representative	Vote Cast (Yes or No)*						
1.	Town of Bolton Lighting District	Supervisor Ronald F. Conover	YES						
2. 3.	Town of Hague Lighting District Town of Lake Luzerne Lighting District	Supervisor Edna A. Frasier	YES						
4.	Whitcon Beach Lighting District	Supervisor Eugene J Merlino	YES						
5.	Hudson Grove Lighting District	Supervisor Eugene J Merlino Supervisor Eugene J Merlino	YES YES						
6.	Lake Vanare Lighting District	Supervisor Eugene J Merlino	YES						
7.	West Queensbury Lighting District	Supervisor John F. Strough	YES						
8.	South Queensbury Lighting District	Supervisor John F. Strough	YES						
9.	Geverdale Lighting District	Supervisor John F. Strough	YES						
10.	Queensbury Lighting District	Supervisor John F. Strough	YES						
11.	Pinewood Lighting District	Supervisor John F. Strough	YES						
12.	Town of Warrensburg Lighting District	Supervisor Kevin B. Geraghty	YES						
* The wri	tten justification provided by each Panel Representative in su	apport of his or her vote on the Plan is attached hereto, as Exhibit 1.							

Row 5	
2018 Local Government Property Taxes	The sum total of property taxes levied in the year 2018 by the county, cities, towns villages, school districts, BOCES, and special improvement districts within such county.
	County, Oties, Towns and Villages: \$ 64,862,98
Row 6	
2018 Participating Entities Property Taxes	The sum total of property taxes levied in the year 2018 by the county, any cities, towns, villages, school districts, BOCES, and special improvements districts identified as participating in the panel in the rows above.
Row 7	\$ 65,159,24
Total Anticipated Savings	The sum total of net savings in such plan certified as being anticipated in calendar year 2019, calendar year 2020, and annually thereafter.
Row 8	2019: \$701,432; 2020: \$973,087; annually thereafter: \$1,053,9
	The sum total of net savings in such plan certified as being anticipated in calendar year 2019 as a percentage of the sum total in Row 6, calendar year 2020 as a percentage of the sum total in Row 6, and annually thereafter as a percentage of the sum total in Row 6. 2019: 1.08% 2020: 1.49% annually thereafter: 1.62
Row 9	2019. 1.00% 2020. 1.49% annually thereafter. 1.62
Anticipated Savings to the Average Taxpayer	The amount of the savings that the average taxpayer in the county will realize in calendar year 2019, calendar year 2020, and annually thereafter if the net savings certified in the plan are realized.
	2019: \$15.62; 2020: \$21.67; annually thereafter: \$23.4
Row 10	
Anticipated Costs/Savings to the Average Homeowner	The percentage amount a homeowner can expect his or her property taxes to increase or decrease in calendar year 2019, calendar year 2020, and annually thereafter if the net savings certified in the plan are realized.
	2019: 0.40%; 2020: 0.01%; annually thereafter: -0.08
Row 11	
Anticipated Costs/ Savings to the Average Business	The percentage amount a business can expect its property taxes to increase or decrease in the calendar year 2019, calendar year 2020, and annually thereafter if the net savings certified in the plan are realized.
	2019: 0.40% 2020: 0.01% annually thereafter: -0.08
CERTIFICATION OF PLAN AN	ND PROPERTY TAX SAVINGS TO DIRECTOR OF BUDGET
	ed Services Property Tax Savings Plan submitted herewith is final, that it was completed in accordance with nd that savings identified and contained herein are true and accurage to the best of my knowledge and
Ryan R Moore (Print Name)	County Administrator
	<u>September 14, 2018</u>
((Sgnature)	(Date)



Summary of Annual Net Savings

Initiative	Name of Initiative	Annual Net Savings					
Number	Name of mittative		2019		2020	ī	hereafter
1	Information Technology (IT) Advisory Services	\$	32,940	\$	34,587	\$	36,316
2	Information Technology (IT) Purchasing Services	\$	8,255	\$	4,695	\$	4,789
3	Utilization of County Anti-Virus Pricing	\$	3,126	\$	3,189	\$	3,252
4	DPW Engineering Services	\$	41,600	\$	42,432	\$	43,281
5	Equipment Sharing via WC Cooperative Bidding System	\$	86,450	\$	86,450	\$	86,450
6	Joint Bidding for Landscaping and Mowing	\$	11,100	\$	11,322	\$	11,548
7	Community Liaison Assistance for Tourism Promotion	\$	98,250	\$	101,603	\$	105,091
8	Smart Street Lighting NY Initiative	\$	413,911	\$	672,010	\$	735,401
9	Shared Contract for Credit Card Services	\$	5,800	\$	16,800	\$	27,800
	Total Net Savings	\$	701,432	\$	973,087	\$	1,053,929



Summary of Initiatives

1 Information Technology (IT) Advisory Services

Participants:

Warren County; City of Gens Falls; Towns of Bolton, Chester, Hague, Horicon, Johnsburg, Lake Luzerne, Stony Creek, Thurman, Warrensburg; Village of Lake George

Description of Initiative:

Shared Service Panel participants currently handle IT functions in a variety of ways (i.e. in-house staff, contracts with IT firms) and with varying levels of expertise. Under this shared service, the Warren County IT Department would serve in an advisory capacity for any shared service panel member seeking to enhance its IT functions or simply provide such functions at a reduced cost. The County IT Department would offer services including (but not limited to) troubleshooting, problem solving, longer-term strategic and budgetary planning, compliance assistance and IT policy review, building or otherwise enhancing the participant's network, data storage assessment and planning, and advising on current and future equipment, hardware and software needs. Depending upon the level of interest expressed by Shared Service Panel participants, this initiative could require the addition of part-time or full-time staff to the Warren County IT Department. Warren County would execute an agreement with each participant to effectuate this shared service, with a pricing structure dependent upon how utilization will drive County staffing needs.

	2019 2020			Thereafter		
Annual Net Savings Associated with Initiative # 1	\$ 32,940	\$	34,587	\$	36,316	

2 Information Technology (IT) Purchasing Services

Participants:

Warren County; City of Clens Falls; Towns of Bolton, Chester, Hague, Horicon, Johnsburg, Lake Luzerne, Stony Creek, Thurman, Warrensburg; Village of Lake George

Description of Initiative:

Warren County will designate a member of our IT staff to serve as a resource for Shared Service Panel participants who are seeking to purchase any type of IT-related equipment. County staff maintain up-to-date information on state contracts and other discount pricing options for IT-related equipment. This knowledge is not always readily available in municipalities, leading to purchasing decisions being made without access to the information the County could provide. This shared service would be provided free of charge to interested participants because it can be accomplished with existing IT staff at no additional cost. Interested participants would simply call the designated Warren County staffer when an IT equipment purchase is contemplated, and the County will provide the latest state contract information and any guidance necessary to move forward with the purchase.

	2019		2020	Ī	nereafter	
Annual Net Savings Associated with Initiative # 2	\$	8,255	\$	4,695	\$	4,789

3 Utilization of County Anti-Virus Pricing

Participants:

Warren County; City of Gens Falls; Towns of Bolton, Johnsburg, Lake Luzerne, Stony Creek, Thurman, Warrensburg; Village of Lake George

Description of Initiative:

Warren County has a three-year contract with Trend Micro for the provision of anti-virus protection. Our price per license is \$6.52, and each license covers up to one computer and two additional mobile devices (i.e. non Windows-based smart phones and tablets). Our vendor is willing to offer the same pricing to Shared Service Panel participants who are interested. Warren County would execute an agreement with each participant to effectuate this shared service. The agreement would stipulate that the participant would reimburse Warren County for the actual cost of licenses requested by that participant, because Warren County is required to pay the vendor in the first instance. There would be no additional fee charged to participants, as this service can be administered by existing Warren County staff at no additional cost.

	2019	019 2020		Thereafter		
Annual Net Savings Associated with Initiative # 3	\$ 3,126	\$	3,189	\$	3,252	

4 DPW Engineering Services

Participants:

Warren County; Towns of Bolton, Chester, Horicon, Lake Luzerne, Queensbury, Stony Creek, Thurman, Warrensburg; Village of Lake George

Description of Initiative:

Subject to appropriate contractual agreements with Shared Service Panel participants, the engineering staff in the Warren County Department of Public Works would offer engineering services where requested in road design, bridge design, culvert design, minor building projects, environmental engineering, and grant writing. Depending upon the level of interest expressed by Shared Service Panel participants, this initiative could require the addition of part-time or full-time Warren County DPW staff. Warren County would execute an agreement with each participant to effectuate this shared service, with a pricing structure dependent upon how utilization will drive County staffing needs.

	2019	2020	1	hereafter
Annual Net Savings Associated with Initiative # 4	\$ 41,600	\$ 42,432	\$	43,281

5 Equipment Sharing Via Warren County Cooperative Bidding System

Participants:

Warren County; City of Glens Falls; Towns of Bolton, Chester, Hague, Horicon, Lake Luzerne, Queensbury, Stony Creek, Thurman, Warrensburg; Village of Lake George

Description of Initiative:

The Warren County Purchasing Department created the Cooperative Bidding System, a web-based portal accessible to municipalities, for the purpose of promoting cooperative bids, state contracts, and other cost saving opportunities for commodity purchases and some contractual services. The County proposes to expand the Cooperative Bidding System to also include Public Works equipment and heavy highway equipment. The County and interested Shared Service Panel participants would provide updated equipment inventories that would be uploaded by Warren County Information Technology (IT) staff into a searchable database. The goal of this initiative is to reduce equipment rental expenses by sharing existing equipment, subject to parameters established in agreements between participants in this initiative.

	<u>2019</u>			2020	Thereafter		
Annual Net Savings Associated with Initiative # 5	\$	86,450	\$	86,450	\$	86,450	

6 Joint Bidding for Landscaping and Mowing

Participants:

Oty of Gens Falls; Towns of Hague, Horicon, Lake Luzerne, Thurman

Description of Initiative:

Under this proposal, interested Shared Service Panel participants would bid jointly through the County Purchasing Department for routine grounds maintenance work such as landscaping and mowing, with the goal of securing more favorable pricing based on the larger volume of work that the participants as a collective would generate. Care would need to be taken, however, with respect to the types of work included in this initiative due to prevailing wage requirements for contractors (i.e. landscaping/mowing around buildings requires the prevailing wage, but similar services along roadways do not). These requirements might result in increased costs for Shared Service Panel participants that utilize their own workforce to perform these functions.

	2019 20			2020	II	ereafter
Annual Net Savings Associated with Initiative # 6	\$	11,100	\$	11,322	\$	11,548

7 Community Liaison Assistance for Tourism Promotion

Participants:

Warren County; City of Glens Falls; Towns of Bolton, Hague, Lake Luzerne, Queensbury, Stony Creek, Thurman, Warrensburg

Description of Initiative:

A number of municipalities have expressed an interest in the Warren County Tourism Department working strategically with individual communities to create and promote local events and to generally assist with local tourism promotion efforts. This proposal would involve the creation of a dedicated "Community Liaison" within the Tourism Department who would assume such duties. Depending upon the level of interest expressed by Shared Service Panel participants, this position could be part-time, full-time, or utilize existing staff.

Annual Net Savings Associated with Initiative # 7 \$ 98,250 \$ 101,603 \$ 105,091

8 Smart Street Lighting NY Initiative

Participants:

Otty of Glens Falls; Towns of Bolton, Chester, Hague, Horicon, Johnsburg, Lake Luzerne, Queensbury, Stony Creek, Thurman, Warrensburg; Village of Lake George; associated Lighting Districts

Description of Initiative:

This is a New York State sponsored initiative of the New York Power Authority (NYPA) that allows municipalities to aggregate their purchasing power in converting their roadway and highway lighting assets to more efficient LED technology. Under the program, NYPA serves as a one-stop solution facilitating engineering, design, procurement (including labor and service contracts) and implementation of the LED streetlight conversion. NYPA finances the purchase of the LED lighting assets and also, where necessary, finances and assists participating municipalities in purchasing street lighting systems from the utility. NYPA structures low interest financing customized to each municipality with the goal of ensuring that project savings exceed debt service payments. Interested participants would receive a preliminary evaluation of potential savings from NYPA, and would retain the ability to customize their LED conversion project.

Annual Net Savings Associated with Initiative # 8 \$ 413,911 \$ 672,010 \$ 735,401

9 Shared Contract for Credit Card Services

Participants:

Oty of Gens Falls; Towns of Bolton, Hague, Lake Luzerne, Queensbury, Thurman, Warrensburg

Description of Initiative:

Shared Service Panel participants are currently engaging with a variety of vendors that facilitate credit card transactions between municipalities and residents. Under this proposal, participants would consolidate their efforts to procure such services with the goals of optimizing security and improving administrative efficiency.

Annual Net Savings Associated with Initiative # 9 \$ 5,800 \$ 16,800 \$ 27,800

EXHIBIT 1

Mayor Daniel L Hall

It is exciting any time money can be saved. This has been a great collaboration with the village, towns and the city working together, and it will save the taxpayers money.

Supervisor Ronald F. Conover

Thank you all for the work you have done on the Shared Services Plan, which will deliver savings for our taxpayers.

Supervisor Edna A. Frasier

Working together to achieve savings for our residents is wonderful.

Supervisor Matthew J Simpson

This plan will support delivering services to our constituents more efficiently and save everyone money.

Supervisor Andrea Hogan

For the Town of Johnsburg, the lighting program will provide promising savings. This plan will help us provide services that are at times difficult to maintain.

Supervisor Eugene J Merlino

Thanks to everyone for a great job that will help the small towns. Lake Luzerne also has shared services with the Towns of Corinth and Hadley in Saratoga County.

Supervisor John F. Strough

Any time there is cooperation and shared services between municipalities, it's a good thing. Saving taxpayers money is a significant benefit as well.

Supervisor Frank E Thomas

You have all done an excellent job. Any time the cost of government is reduced, it's a good thing and it makes me happy.

Supervisor Cynthia Hyde

I am always happy to work together and interested in saving money.

Supervisor Kevin B. Geraghty

My town is excited about the Smart Street Lighting NY Initiative, which has the potential to save us up to 50% on street lights going forward. The shared service items presented today are good items that are achievable and continue our County's heritage of working together.

Mayor Robert M. Blais

Thanks to all for the great work you've done. Overlapping services have been a problem across the State for many years, and this plan is a great step toward sharing services within all the municipalities.