



## 2014 REGIONAL PRIORITIES



Description of the strategies adopted to address regional priorities and progress in those priorities identified for 2014.

Project Pipeline Flow

Global and Marketing Export Strategies

NY Rising Community Reconstruction Support

Workforce Development and Opportunity Agenda

Veterans in the Workforce

Collaboration with Local Government to Transform the Regional Business Climate

Collaborations with Local Governments

Collaborations with Other Councils

A REGION  
GREATER THAN  
THE SUM  
OF ITS PARTS

Consider strategies to effect significant government consolidation to reduce tax burdens and improve the business climate.

Collaborations with Local Governments

Collaborations with Other Councils

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State Agency Resource Team - Coordinate with REDC to identify strategies to assist local governments, develop outreach for local officials, and host regional conversations about improving efficiencies of local government to grow business.

Target Assistance through Project Pipeline Initiative – Understand link between local governments and sustainable economic development and enhance municipal planning capacity

Collaborations with Local Governments

Collaborations with Other Councils

A REGION  
GREATER THAN  
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OF ITS PARTS

Support the Local Government Efficiency program to assist local governments to increase efficiency and reduce costs through local government reorganization.

Identify Western New York local governments for direct technical assistance by NYS DOS.

Department of State Can Provide Local Assistance for Long-Term Planning

# Chautauqua Regional Water

Consolidates the municipal water supplies in the northern part of Chautauqua County. Provide engineering and legal framework necessary to construct an integrated system that will provide water supply for current residential and commercial users and support additional economic development in the region.



# Allegany County

## Comprehensive Planning School

Strategies of the WNY Regional Sustainability Plan 2013



## Department of State – Local Government Efficiency Projects

- Williamsville of Williamsville – Water Consolidation
- Southern Tier Central Comprehensive Planning School

# Case Study



# Historical Financial Results

Village of Arkport - General Fund	2010	2011	2012	2013	2014	Average Annual Increase
<b>Revenues</b>						
Real Property Taxes	152,388	155,925	156,632	158,522	162,623	2%
Other Real Property Tax Items	16,127	15,572	16,219	16,277	16,523	1%
Sales and Use Tax	103,506	108,143	115,975	112,762	110,447	2%
Charges for Services	14,604	15,056	14,656	13,744	14,104	-1%
State Aid	29,275	75,047	24,052	47,510	24,287	-5%
Other Local Revenues	22,689	6,336	733	25	0	-100%
Use and Sale of Property	15,582	29,201	11,186	45,603	31,449	19%
<b>Total Revenues and Other Sources</b>	<b>\$354,171</b>	<b>\$405,280</b>	<b>\$340,103</b>	<b>\$395,093</b>	<b>\$360,083</b>	
<b>Expenditures</b>						
General Government	101,014	98,502	110,050	143,675	108,025	2%
Public Safety	6,818	6,815	6,011	6,447	7,805	3%
Health	300	0	300	300	300	0%
Transportation	76,912	125,440	70,620	73,643	129,903	14%
Economic Development	11,500	0	0	0	2,750	-30%
Culture and Recreation	18,171	76,259	25,622	27,303	21,354	4%
Sanitation	960	960	982	1,066	1,066	3%
Other Community Services	15,877	15,135	17,496	25,700	19,620	5%
Debt Service (Principal and Interest)	0	0	0	1,715	47,687	N/A
Employee Benefits	17,002	26,800	38,803	51,003	52,448	33%
<b>Total Expenditures and Other Uses</b>	<b>\$248,554</b>	<b>\$349,911</b>	<b>\$269,884</b>	<b>\$330,852</b>	<b>\$390,958</b>	<b>12%</b>
<b>Surplus (Deficit)</b>	<b>\$105,617</b>	<b>\$55,369</b>	<b>\$70,219</b>	<b>\$64,241</b>	<b>(\$30,875)</b>	

## Financial Projection

- Projecting future results based on historical trends
- Average rates of growth or decline over the 5-year look-back are used to calculate future values
- Surpluses or deficits can then be used to determine impact on reserves

# Projected Results

Village of Arkport - General Fund	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Revenues</b>										
Real Property Taxes	165,287	167,995	170,748	173,545	176,389	2%	2%	2%	2%	2%
Other Real Property Tax Items	16,624	16,725	16,826	16,929	17,032	1%	1%	1%	1%	1%
Sales and Use Tax	112,254	114,090	115,957	117,853	119,781	2%	2%	2%	2%	2%
Charges for Services	13,982	13,860	13,740	13,621	13,503	-1%	-1%	-1%	-1%	-1%
State Aid	23,179	22,121	21,112	20,149	19,230	-5%	-5%	-5%	-5%	-5%
Use and Sale of Property	37,485	44,679	53,253	63,473	75,655	19%	19%	19%	19%	19%
<b>Total Revenues and Other Sources</b>	<b>\$368,810</b>	<b>\$379,471</b>	<b>\$391,636</b>	<b>\$405,571</b>	<b>\$421,589</b>	<b>2%</b>	<b>3%</b>	<b>3%</b>	<b>4%</b>	<b>4%</b>
<b>Expenditures</b>										
General Government	109,853	111,711	113,601	115,523	117,477	2%	2%	2%	2%	2%
Public Safety	8,073	8,351	8,638	8,935	9,242	3%	3%	3%	3%	3%
Health	300	300	300	300	300	0%	0%	0%	0%	0%
Transportation	148,090	168,823	192,459	219,404	250,121	14%	14%	14%	14%	14%
Economic Development	1,923	1,345	940	658	460	-30%	-30%	-30%	-30%	-30%
Culture and Recreation	22,233	23,149	24,102	25,095	26,128	4%	4%	4%	4%	4%
Sanitation	1,094	1,123	1,153	1,184	1,215	3%	3%	3%	3%	3%
Other Community Services	20,686	21,810	22,996	24,245	25,563	5%	5%	5%	5%	5%
Employee Benefits	69,508	92,118	122,082	161,792	214,420	33%	33%	33%	33%	33%
<b>Total Expenditures and Other Uses</b>	<b>\$381,761</b>	<b>\$428,730</b>	<b>\$486,271</b>	<b>\$557,135</b>	<b>\$644,926</b>	<b>-2%</b>	<b>12%</b>	<b>13%</b>	<b>15%</b>	<b>16%</b>
<b>Surplus (Deficit)</b>	<b>(\$12,951)</b>	<b>(\$49,259)</b>	<b>(\$94,634)</b>	<b>(\$151,564)</b>	<b>(\$223,337)</b>					

### 3 CORE STRATEGIES

Strengthen fundamentals by building on the assets of human capital through workforce development and promoting entrepreneurship and placemaking by applying smart growth principles.



Prepare Our Workforce



Implement Smart Growth



Foster a Culture of Entrepreneurship

### SECTOR STRATEGIES

Acknowledging these core fundamentals will set the stage for business growth and development across all WNY's strategic industries.



Advanced Manufacturing



Health | Life Sciences



Agriculture



Professional Services



Bi-National Logistics



Tourism



Energy

# A REGION FOR THE 21<sup>ST</sup> CENTURY

Economic strategies grounded in smart growth principles set the stage for regional success. By adhering to principles of growing effectively and efficiently, targeting development decisions, and enhancing and protecting core resources such as our waterways and historic town and village centers, WNY is reducing costs of new infrastructure and building sustainable communities that are attractive to the creative talent that drives today's economy.



## Smart Growth

INVEST IN  
INFRASTRUCTURE  
ON SMART  
GROWTH  
PRINCIPLES

INVEST IN  
DOWNTOWNS,  
VILLAGES,  
NEIGHBORHOODS  
AND BROWNFIELDS

PROTECT WATER  
RESOURCES,  
WATERFRONTS  
AND HABITAT

Strategies  
for  
Prosperity  
in WNY

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Local Government Efficiency

One Commerce Plaza  
99 Washington Avenue  
Albany, New York 12231  
(518) 473-3355  
<http://www.dos.ny.gov>