

To: Ancram Town Board
From: Art Bassin 
Date: 12/12/2010
Subject: Supervisor's Report – November 2010

Financial Results – On Track

YTD November and Full Year: Based on November year-to-date and our estimates for December, the Full Year results will be about \$200,000 better than the 2010 budget. Higher revenues will account for about \$120,000 of the favorable variance, and costs will be about \$80,000 less than budget. I still anticipate we will go into 2011 with about \$700,000 in the bank after investing about \$500,000 in the new garage, which has been funded by the \$400,000 loan we took out in September, and by about \$100,000 of town money.

Projects & Activities

- 1. New Garage:** The Garage is pretty much done. The Highway Department started using the facility last week, and expects to finish off the work on the bathrooms, office and break room by the end of the year. We are planning to have an open house for the town to come by and see the new facility on January 15 from 12 to 4 p.m.
- 2. Town Health Insurance Policy Costs:** Final costs for the health insurance policy came in at \$50,000 for next year. Costs in 2011 will be about the same as in 2010 because we shifted to a high-deductible EPO. Had we stayed with the 2010 HMO plan, costs would have been \$12,000 higher at \$62,000. We budgeted \$55,000 for 2011 for health insurance, so there is a \$5000 cushion here.
- 3. SEQRA Assessments:** We will conduct a SEQRA review on the telecommunications and wind tower laws at our 12/16 Town Board meeting. Following the SEQRA on the Telecommunications law, we will adopt that law. The Wind law still has to go to the county for review, so we will adopt that one in January.
- 4. Town laws on website:** I recommend the town board approve a project to scan and put all town laws on the web site for an initial cost not to exceed about \$2000, and an annual maintenance cost of \$750. A resolution to this effect has been prepared for your review in the resolutions package.
- 5. Agricultural Advisory Council:** Also in the resolutions is a proposal to establish an Ag Advisory Council to implement the ideas of the Comp Plan regarding agriculture and implement the Ag & Farmland Protection Plan. The Ag Advisory Council will replace the Ag & Farmland Protection Plan Committee, which will probably finish up their efforts by the end of the First Quarter of next year.