

To: Ancram Town Board
From: Art Bassin
Date: 11/17/2013



Subject: November 2013 Supervisor's Report

Financial Report: Revenues for the ten months ending October totaled \$1,292,000 including \$811,000 in property tax receipts and \$251,000 in sales tax revenues received in January, April, July and October. Full year revenues for sales and mortgage taxes look like they will exceed the 2013 budget by \$25,000 to \$50,000. Expenses for the ten months ending October totaled \$1,077,000, or about 80% of our full year budget. Cash on hand at the end of October totaled \$872,000. Barring any extraordinary events, I expect revenues and spending for the rest of the year to be on budget, resulting in a year end cash position of about \$700,000 which is about \$50,000 better than we budgeted.

Town Issues

- 1. Ridgeline Protection** – We will have a public hearing at 6:30 pm on 11/21 to review the proposed zoning revision and revised map which designated parts of 29 parcels for ridgeline and steep slope protection. Concerns raised about the dramatic reduction from 170 designated parcels to 29 parcels because of the visibility, elevation and size tests may require us to revised the ridgeline/steep slope concept once again. One option we should consider is to eliminate the map of designated terrain completely, and just go with guidelines for building on the visible portions of all steep slopes and ridgelines that would be mandatory for major subdivisions and recommended for all minors and all one and two family projects. Under this concept, the determination of “visibility” for parcels part of a major subdivision could be done at the time someone applies for planning board approval, and for single and two family homes, a copy of the recommended guidelines could be shared with the applicant by the Building Inspector at the time of the building permit application.
- 2. 2014 Budget** – We will review and consider the 2014 Budget for adoption at the 11/21 TB meeting following a public hearing. The proposed property tax levy is \$799,770, which is down slightly from the 2013 tax levy of \$805,849. The budget keeps total spending and revenues about flat to 2013 levels, while including a \$51,000 contingency account for unexpected revenue shortfalls or cost overruns. We have also allocated \$41,000 of 2013 unexpended fund balances to the 2014 budget, which compares to \$56,000 allocated in 2013. We have also excluded from our budget the 414 Library Tax increase of \$30,000. If the proposition passes because of support from absentee ballots, the \$30,000 will be set up as a separate line item on the January tax bill and will be treated like the Fire District and Lighting District, and will not be part of the town tax line or the town tax cap calculation.

County Issues

- 1. Airport** – The County has set up an airport committee to review the facts and circumstances related to the plan to expand the runway safety zone. I have been named as chair of that committee. Stay tuned.
- 2. County Budget** – We are having a County budget review next Wednesday, so I will be able to update you on the status of the 2014 county budget when e meet on Thursday 11/21.