

To: Ancram Town Board
From: Art Bassin
Date: 5/17/2015
Subject: Supervisor's Report – May 2015



Town Issues

1. Financial Report – We ended March with \$1.2 million in the bank. Revenues and spending through the end of April were normal, and slightly under the first four months of 2014. Highway spending this year through April was about \$12,000 under last year, and general fund spending was about \$8,000 under the same period last year. Assuming no extraordinary financial events, we are on track to come in pretty much on budget for 2015.

2. Government efficiency plan - In order for taxpayers to receive County and Town property tax rebates in 2016, Towns and Counties have to submit a plan by 6/1/15 to save 1% of the 2014 tax levy. For Ancram, the saving is \$8,000 per year. We will submit our plan, which is below, as part of the County Plan.

County Issues

1. Airport - Nothing new to report.

2. Pine Haven – Nothing new to report. We are still working on the contract of sale.

3. CEDC - The Columbia Economic Development Corporation was the subject of a recent State audit, and was criticized for conflicts of interests and a lack of transparency. While the CEDC is not part of County Government, it receives about \$450,000 a year from the County, and the County Commissioner of Economic Development is the CEDC executive director. The County is reviewing the situation and will decide what actions to take, if any, after its review.

Town of Ancram Efficiency Plan - DRAFT

Action Taken	Date implemented	Annual Cost Savings				
		2015	2016	2017	2018	2019
1. Eliminate deputy building inspector position	2015	\$5300	5300	5300	5300	5300
2. Reduce lawn maintenance costs by having highway department do the work rather than outsourcing	2016	0	5000	5000	5000	5000
3. Reduce truck maintenance by replacing a 1993 and 2003 with two 2015 trucks	2015	0	10,000	10,000	10,000	10,000
4. Reduce assessor clerk hours and costs by using county resources via inter municipal agreement & better scheduling of appointments	2015	2500	5600	5600	5600	5600
5. Retain local kennel for lost dogs @ \$25 per night to avoid \$305 per night fee at ASPCA	2014	840	840	840	840	840
6. Reduce highway costs by buying leaf blower to eliminate outsourcing leaf blowing costs	2016		2,000	2,000	2,000	2,000
7. Prepay \$240,000 garage loan	2014	8,640	5,980	4,784	3,588	2,999
8. Complete zoning revisions	2015	5,000	5,000	5,000	5,000	5,000
9. Highway inter-municipal agreement	2015	9,000	9,000	9,000	9,000	9,000
Total planned savings		29,816	48,720	47,524	46,328	45,739
1% of Ancram Tax Levy		8,000	8,000	8,000	8,000	8,000

Assumptions & calculations supporting action plans

1. Eliminate deputy building inspector - \$5300 is budgeted in 2015.
2. Highway Lawn maintenance – 16 hours/wk for 28 weeks \$20 per hour PT help = \$9000; least cost bid in 2015 was \$14,000. Savings are \$5,000/yr.
3. Truck maintenance - \$5,000 less maintenance per truck annually...under 5 year warranty. Savings \$10,000
4. Reduce assessor clerk hours – 2015 budget = \$12,000 based on 750 hours (15 hrs/wk for 50 weeks @ \$16/hr); planned workload is 8 hours/wk for 50 weeks @ \$16 per hour for \$6,400. Savings \$5,600/yr.
5. Local kennel - \$915 budgeted for dog control kennel for 3 dogs @ \$305; estimate is \$75 - \$25 per night for 3 dogs. Savings \$840/yr.
6. Leaf blowing - \$2,000 per year costs for outside contractor saved.
7. Prepay loan – 2.99% interest saved on loan balance of \$240,000, \$200,000, \$160,000, \$120,000.
8. Complete zoning revisions – 2014 Budget \$12,500; 2015 budget \$5,000...savings \$7,500.
9. Highway inter municipal agreement – 4 men for 40 hours @\$30/hr is \$4,800; 4 vehicles for 40 hours @\$30/hr is \$4,800. Total savings – \$9,600 per week