

## 2022 Final Budget Overview/Highlights (11/6/21)

**-Town of Ancram Property taxes budgeted to be down 5% (\$37,500) to \$714,420**

**-Combined GF and Highway Appropriations increase \$257,470 to \$1,865,470:**

- GF salaries & benefits up 6.4% - \$21,000
- Highway salaries up 21% - \$48,000
- Highway health insurance up 31% - \$19,000
- Highway equipment – up \$76,000 to \$126,000 for bucket truck & pickup
- Assessor Department up \$30,000 – 2023 reassessment preparation
- Deputy Building Inspector up \$20,000 – increased workload
- Building Dept/Planning/Zoning – up \$20,000 – increased workload
- Town Hall ASHP, Generator, Electric Upgrades - \$85,000
- ANHNA vehicle and labor - \$51,000 - ARPA
- Enhanced Enforcement Patrols - \$12,000
- Camp & Pool – up \$7,000 to \$93,000
- Central Data up \$6,000 to \$15,000
- Training up \$3,000 to \$3,000
- CAC up \$2,000 to \$2,500
- ZRC down \$8,000 to \$12,000
- Facilities down \$17,000
- Retirement down 33% - \$17,000
- Library down \$17,500
- Chips down \$40,000
- Contingent down \$50,000

**-Combined GF and Highway Revenues Increase \$140,000 to \$915,000:**

- NYDERDA Grant \$71,000 - ASHP
- Sales tax up \$45,000 to \$345,000
- Mortgage tax up \$30,000 to \$60,000
- Franchise fees up \$12,500 to \$20,000
- Sale of highway scrap & equipment up \$6,000 to \$10,500
- Building department fees up \$9,000 to \$50,000
- Fines up \$4,000 to \$22,500
- Planning Board fees up \$1,000 to \$2,750
- Chips down \$40,000 to \$266,000
- Other \$2,000

**-Fund balance investments: \$246,000 – not part of the tax levy**

- Highway equipment 126,000 - bucket truck \$86,000; pickup \$40,000
- Town Hall heating systems - \$14,000 (+ \$71,000 NYSERDA for \$85,000)
- Assessor revaluation preparation - \$30,000
- ANHNA \$51,000 (labor \$11,000 & vehicle \$40,000) – ARPA
- HWY carryover from 2021 - \$25,00

**Preliminary fund balance projections based on 11/9 YE 2021 projection**

**-12/31/2021 - \$1,454,000**

**-12/31/2022 - \$1,208,000**