

TOWN OF NASSAU

29 CHURCH STREET
POST OFFICE BOX 587
NASSAU, NEW YORK 12123
518-766-3559
FACSIMILE: 518-766-4422
SUPERVISOR@TOWNOFNASSAU.ORG

1806-2011
205 YEARS OF COMMUNITY AND COUNTING

OFFICE OF THE SUPERVISOR
DAVID F. FLEMING, JR.

MEMORANDUM

TO: Nassau Town Board
FROM: David Fleming, Town Supervisor
DATE: September 30, 2011
RE: 2012 Town of Nassau Tentative Budget

Pursuant to New York State Law, I am pleased to present you with the 2012 Tentative Budget for the Town of Nassau.

The ongoing and significant recession facing our nation continues to dramatically impact the operations of the Town. The dwindling banking and market revenues and increased state-imposed mandates also have a detrimental impact.

The recent property tax cap will make it even more challenging to increase replacement of equipment and machinery. As you know, this is because even if we do not raise the tax rate the tax levy may not be increased more than 2%. In other words, even if we have a significant amount of construction in the Town (i.e. \$5,000,000 in value) which would require additional services, we would not be able to increase the budget to the point to adequately address the required and commensurate increase in services.

While we face these issues, the cost of pension contributions has increased (18+ %); health care has increased (4%), etc. These are no doubt, challenging times.

The Tentative Budget I have provided you has no general fund tax increase (0.00% A Fund increase). Due to the above-referenced increases as well as contractual obligations and the cost of fuel, the Highway Fund (DB) increase would be 1.78%. This is equivalent to five cents per thousand increase (or \$5.40 annually for a \$100,000 home/approximately 45 cents per month).

We must continue to remain conservative in our spending and our budgeting. We must work to continue excellent services at the most economical costs for our residents. The budget presented to you accomplishes these goals.

For your information, the following are some of the other major items in the budget:

- There are no layoffs
- There are no increases in salaries other than contractual obligations
- There is a requested \$500 decrease in contractual line for the Tax Collector
- The Nassau Senior Club has folded and funds are not needed for that organization. However, all other senior programs remain funded at current levels including funds provided for the Town's Senior Committee
- Registrar of Vital Statistics money is eliminated and is included as part of the Clerk's salary
- Zoning and Planning contractual is reduced because under the new Zoning Law applicants are now required to pay for many of the related expenses
- B fund revenues for Zoning and Planning are expected to increase to cover many B fund charges

I look forward to working with you all as we endeavor to reduce the impact of the current fiscal environment on the residents of Nassau. Please feel free to contact me with any questions or requests for additional information that you may have.

Thank you.