

Town of Norfolk
Norfolk Town Board – 2023 Budget Work Session
October 11, 2023

The Norfolk Town Board held a 2023 Town Budget Work Session on Wednesday, October 11, 2023 at 5:30 PM at the Raymondville Hall.

Present: Supervisor Charles Pernice, Councilwoman Jean Gang and Councilman Paul Paige

Not Present: Deputy Supervisor Bump and Councilman Donald Purvis

Also Present: Budget Officer Bill Dashnaw, Town Clerk Jill Molnar

CALL MEETING TO ORDER

Supervisor Pernice called the meeting to order.

Budget Officer Bill Dashnaw went over the process and dates related to the budget process. Reviewed the Tentative 2024 Budget and noted the following:

- Upon completion of this work session to review and make changes to the Tentative 2024 Budget he will create and distribute the Preliminary 2024 Budget.
- The Public Hearing to review the 2024 Preliminary Budget needs to be scheduled. Usually the Thursday following the general election.

Summary of Changes from 9/13/2023 Budget Work Session

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- Tax Rate for 2024 is currently 5.2692 (down from last year because assessed valuations are up)
- It looks like we will be able to stay under the tax cap of \$829,000

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- **Total GEN FUND A Revenue is \$319,131**
- 1355.1 - Assessor PS was discussed and tabled. Supervisor Pernice will investigate further before finalizing.
- 1420.4 - Attorney CE raised from \$8,000 to \$15,000

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- 1620.4 - Buildings CE raised from \$65,000 to \$70,000
- 1910.4 - Unallocated Insurance raised from \$83,000 to \$86,000
- 7550.4 - Celebrations CE amount corrected to be \$7,000
- **Total GEN FUND A Expense is \$829,889** (1355.1 - Assessor PS still to be settled)
- **Total GEN FUND B Revenue is \$236,421**

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- **Total GEN FUND B Expense is \$267,491**
- 5710 - Serial Bonds increased from \$286,000 to \$331,300
- **Total HWY FUND DA Revenue is \$689,534**
- 99509 – Transfer to Equipment Reserve \$40,000
- **Total HWY FUND DA Expense is \$853,844**

Budget Officer Bill Dashnaw will update the Budget Worksheet with changes discussed and will file with the Town Clerk prior to the Public Hearing.

ADJOURNMENT

The meeting was adjourned with a motion by Supervisor Pernice and Councilman Paige. All in Favor – Carried

Supervisor – Charles Pernice
Deputy Supervisor – Richard Bump
Councilman – Donald Purvis
Councilwoman – Jean Gang
Councilman – Paul Paige

Dated: October 25, 2023

Jill M. Molnar – Norfolk Town Clerk