

Town of Norfolk
Norfolk Town Board – 2023 Budget Work Session
September 13, 2023

The Norfolk Town Board held a 2023 Town Budget Work Session on Wednesday, September 13, 2023 at 5:30 PM at the Raymondville Hall.

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

Not Present: Deputy Supervisor Richard Bump

Also Present: Budget Officer Bill Dashnaw, Highway Superintendent Peter Darabon, Town Clerk Jill Molnar, Town Justice George Grubee, Town Justice Derek Stevenson, Officer In Charge Joe Colon and Library Board President Timothy Opdyke

CALL MEETING TO ORDER

Supervisor Pernice called the meeting to order.

- Decision to give 3% pay increases to all town employees and elected officials was approved with a motion by Councilman Purvis and Councilwoman Gang. Vote was as follows:
 - Councilman Purvis – Aye
 - Councilwoman Gang – Aye
 - Councilman Paige – Aye
 - Supervisor Pernice – No

Motion Carried.

There was discussion.

Budget Officer Bill Dashnaw went over the process and dates related to preparation and approval of the 2024 Budget followed by a line by line review to get first pass of \$ entered into the worksheet. Noted the following:

- Levy is \$829,037 (up from last year)
- Tax Rate for 2024 is 5.2736 (down from last year because assessed valuations are up)

General Fund A Town Wide Revenue

- 2210 Gen Services Other – School Tax Collection \$6,000
- 2401 – Interest & Earnings – Charlie negotiating w/ NBT for better rates
- 3001 State Aid Per Capita - \$53,881 (If NYS is over budget they may decrease this – AIM Money)

Approximate Total \$369,131

General Fund A Town Wide Expenses

- There was discussion regarding salaries for the Town Justices. Supervisor Pernice made a motion to increase them from \$11,533 to \$15,000. There was no second motion.
- 1355.1 Assessor PS – Charlie will confirm these numbers
- 1680.4 Data Processing Services – CST \$18,000
- 3510.4 Dog Control Shelter Contract \$7,000
- 7410.4 Library CE \$0
- 7550.4 Celebrations \$7,000 total (\$2,000 for Norfolk Concert Series and \$5,000 for Festivals)
- 8810 Cemeteries \$2,000
- 9010.8 State Retirement – Expect this to increase.

Approximate Total \$814,405

- There was discussion regarding the Library budget.
- Decision to increase the Library budget by \$2,500.00 to \$112,559.00 was approved with a motion by Supervisor Pernice and Councilman Purvis. All in Favor – Carried.

General Fund B Outside Village Revenue

- 2025 Recreational Facility Charges \$76,000
- 2110 & 2555 Zoning Fees, Bldg and Alteration Permits – Jill look into.
- 3089 Police Grant Funds \$21,000

Approximate Total \$236,421

General Fund B Outside Village Expenses

- 3010.2 Police EQ Grants Funds/Sone Garden \$21,000
- 7310.2 Youth Programs CE \$3,900
- 8020.4 Planning/Zoning CE \$8,000

Approximate Total Expenses \$266,071

Highway Fund DA Town Wide Revenue

- 5710 Serial Bonds \$286,000 New Truck

Approximate Total \$644,234

Highway Fund DA Town Wide Expenses

- 5130.2 Machinery EQ \$286,000 New Truck Delivery 9/2024

Approximate Total \$753,498

Budget Officer Bill Dashnaw will update the Budget Worksheet with changes discussed and make available prior to the next scheduled Budget Work Session 10/11/2023 5:30pm at the Raymondville Hall.

ADJOURNMENT

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

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

Dated: October 9, 2023

Jill M. Molnar – Norfolk Town Clerk