

Town of Norfolk
Norfolk Town Board
2015 Budget Work Session
September 04, 2014

The Norfolk Town Board held a work session on the 2014 Budget on Thursday, September 04, 2014 at 06:00 PM.

Present were Supervisor Charles Pernice, Deputy Supervisor Kevin Enslow, Councilman Donald Purvis, Councilwoman Jean Gang and Councilman Robert Harvey.

Also present were Town Clerk Kathy Emlaw, Deputy Town Clerk Tammy Sweet, Highway Superintendent Larry Villnave, Judge Donald Lustyik and Budget Officer William Dashnaw.

Supervisor Pernice called the work session to order.

Mr. Dashnaw reviewed the second print out of the spreadsheet of figures prepared for the work session line by line. He noted that this is still a work in progress and that he has not yet completed the Tentative Budget. Discussion or changes made are as follows:

*Wages were discussed by the Board. The Town Board members agreed to freeze their wages with the exception of the Supervisor. Remaining positions will be reviewed individually for a decision.

*Justice Court: The Board reviewed a letter submitted by the Judges. The current salaries of the two Judges are \$9,650.00 each. They are requesting an increase of twenty percent. There was discussion. A motion was made by Supervisor Pernice and Deputy Supervisor Enslow to increase the wages for each Judge by \$500.00 each which is 5%. All in Favor – Carried

*Equipment Budgets: Mr. Dashnaw and Supervisor Pernice noted that all of the equipment budgets have been reduced. If a department needs something it can be taken out of Contingency.

*Part Time Clerks: Supervisor Pernice noted that there has been a decrease in the Court Clerks hours. One works 35 hours and one works 29 hours now. The other part time clerk positions were discussed. A motion

was made by Councilman Harvey and Councilwoman Gang to give all of the part time clerks a 2% raise. All in Favor – Carried

*Library Budget: Deputy Supervisor Enslow asked if there were any figures for the Library Budget yet and noted that he still feels that the wages in that budget are too high. There was discussion. Supervisor Pernice will get some figures for more discussion.

*Supervisor Personal Services: A motion was made by Councilman Purvis and Councilman Harvey to give the Supervisor a 2% raise. All in Favor – Carried

*Tax Collector Contractual Expense: This budget had been lowered \$500.00. There was discussion. Town Clerk Kathy Emlaw explained how the revenue for this line item was acquired and that some of the revenue was intended to offset the tax collector's expenses for postage, etc... Mr. Dashnaw felt that \$1500.00 would be enough, however the Board agreed to keep the line item at \$2000.00.

*Town Clerk Personal Service: A motion was made by Councilwoman Gang and Councilman Purvis to give the Town Clerk a 2% raise. All in Favor – Carried

*Personnel Personal Service: This line item is for the Bookkeeper and Supervisor's Secretary. There was discussion on the breakdown of who gets what. The Board agreed to give them each a 2% raise. A motion was not made.

*Deputy Town Clerk: Supervisor Pernice felt that since the Deputy Town Clerk, Tammy Sweet is now collecting the School Taxes, there should be a decrease in this line item. There was discussion. Town Clerk Kathy Emlaw stated that since 1996 that line item has only increased \$1000.00. The Board agreed to leave the line item at \$4000.00. A motion was not made.

*Engineer: There was discussion on the decrease to this line item. The Board agreed to put it back up to \$2500.00. A motion was not made.

*Buildings Personal Service: The Board agreed to give the Cleaner, Freida a 2% raise. A motion was not made.

*Dog Control Contractual Expense: Supervisor Pernice asked if the shelter contract expense could be listed as a separate line item. It is currently

\$7,375.00 and the proposal for 2015 is \$8475.00. Mr. Dashnaw will separate this and the Dog Control CE line item will be \$2,500.00. The Board approved this. A motion was not made.

*Highway Superintendent Personal Services: The Board agreed to give the Highway Superintendent a 2% raise. A motion was not made.

*Programs for the Aging: This line item was not changed, however Mr. Dashnaw stated that a contract with the Jolly Agers will be needed.

*Museum Equipment: The Board agreed to eliminate this line item. A motion as not made.

*Museum Contractual Expense: The Board agreed to decrease this line item to \$500.00. A motion was not made.

*Refuse and Garbage Contractual Expense: The Board agreed to lower this line item to \$2,000.00. A motion was not made.

*Cemeteries Personal Service and Contractual Expense: Both of these line items were discussed. No changes were made.

*State Retirement: Mr. Dashnaw stated he will review how these funds are split between General and Highway and adjust the figures as necessary.

*Debt Service: Mr. Dashnaw stated he will update all of the debt service lines.

*State Aid Youth: This line item was eliminated. There was discussion on it. The State now requires an excessive amount of paperwork to be filled out to acquire the funds.

*Police Personal Services: There was discussion on this line item. The wage for Officer in Charge Karla Trimm is currently paid \$16.10 per hour, and the rest make \$14.07 per hour. The Board agreed to give a fifty cent per hour raise to Second Officer in Charge Dan Holmes and keep the rest at \$14.07 per hour. A motion to approve this change was made by Supervisor Pernice and Councilwoman Gang. All in Favor – Carried

*Police Equipment: This line item was decreased to \$3000.00 and approved by the Board. A motion was not made.

*Registrar of Vital Statistics: This line item had been decreased to \$500.00. There was discussion. Town Clerk Kathy Emlaw explained what the funds are used for. The Board agreed to raise it back up to \$1,000.00. A motion was not made.

*Recreation Personal Services: There was discussion and the Board agreed to decrease this line item to \$30,000.00. A motion was not made.

*Youth Programs Contractual Expense: There was discussion and the Board agreed to decrease this line item to \$3,250.00. A motion was not made.

*Zoning Equipment: The Board agreed to eliminate this line item. A motion was not made.

*Zoning Contractual Expense: There was discussion. This line item had been decreased to \$2,000.00 and the Board agreed to raise it back up to \$2,400.00. A motion was not made.

*Highway: There was discussion on where the Highway wages are charged to. Some changes may be made in the way this is being done for the future.

*Medical Insurance: The Board agreed to increase this line item to \$65,000.00. A motion was not made.

*Equipment: Mr. Dashnaw asked Highway Superintendent Villnave to provide a list of equipment for the future and include approximate costs, and trade in values. There was discussion on creating a reserve fund.

*Water / Sewer: The contract with Steve Siddon of Valley Water Solutions will be reviewed. Mr. Dashnaw will also check on Bonds and interest and update these line items as necessary.

*Executive Session: The Board went into an executive session to discuss contract negotiations. No decisions were made as a result of the executive session.

Supervisor Pernice closed the work session.

Supervisor Charles Pernice

Deputy Supervisor – Kevin Enslow

Councilman – Donald Purvis

Councilwoman – Jean Gang

Councilman – Robert Harvey

Dated: September 04, 2014 Kathy M. Emlaw – Norfolk Town Clerk