

Town of Norfolk
Work Session on 2014 Budget
October 17, 2013

The Norfolk Town Board held a work session on the 2014 Budget on Thursday, October 17, 2013 at 6:00 PM.

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

Also present was Mr. Bill Dashnaw, Highway Superintendent Larry Villnave, Deputy Town Clerk Tammy Sweet, Judge George Grubee, Judge Don Lustyik and Town Clerk Kathy Emlaw.

Supervisor Pernice introduced Mr. Dashnaw to the Board. Mr. Dashnaw gave an overview of the services he will provide to the Town of Norfolk as Budget Officer. He has been working on budgets for over twenty six years and is currently doing budget work for ten towns.

***Tax Cap Form Reviewed:** Mr. Dashnaw explained how the tax cap works. The tax cap was 2% for 2013 and will be 1.66% for 2014.

***Sales Tax Distribution Reviewed:** Mr. Dashnaw explained that sales tax in St. Lawrence County has increased at a rate of 6.2% and will likely increase further when the 1% increase kicks in December. This generates more revenue for the Town.

***Tentative 2014 Budget:** Mr. Dashnaw gave the Board some corrected figures on the summary page of the tentative budget as he did not have the correct taxable assessed valuation at the time he printed it.

***New Format:** The budget is presented in a new format this year. It follows the format of the Monthly Supervisor's Report and is much easier to follow.

***General Fund Town Wide Revenue:** The revenue for general town wide was reviewed, and changes were noted.

***General Fund Town Wide (A) Expenses:** The expenses for general town wide were reviewed and changes were noted. Mr. Dashnaw stated he increased the contingency line. The money in this line can be transferred to other accounts to be spent if necessary. The calculation formula was reviewed.

***General Fund Outside Village (B) Revenue:** The revenue for general outside village was reviewed.

***General Fund Outside Village (B) Expenses:** The expenses for general outside village were reviewed. Mr. Dashnaw noted that retirement is down.

***Highway Town Wide (DA) Revenue:** The revenue for highway town wide was reviewed.

***Highway Town Wide (DA) Expenses:** The expenses for highway town wide were reviewed. Mr. Dashnaw stated he will remove line item 5110.4 general repairs as it is not being used. Reserve funds were discussed.

***Highway Outside Village (DB) Revenue:** The revenue for highway outside village was reviewed. Mr. Dashnaw noted that the revenue from CHIPS was up \$30,000.00 in 2013 and for 2014 due to many Highway Superintendents lobbying for it in Albany.

***Highway Outside Village (DB) Expenses:** The expenses for highway outside village were reviewed.

***Street Lighting:** The street lighting revenue and expenses were reviewed.

***Norfolk Water / Water Extension:** The Norfolk Water and Water Extension revenue and expenses were reviewed.

***Norfolk Sewer:** The revenue and expenses for Norfolk Sewer were reviewed.

***Department Head Requests:** Supervisor Pernice noted that the requests from all of the department heads were in the Board Members folders. They were reviewed and discussed.

***Police Requests:** The Police budget requests were reviewed and discussed. Supervisor Pernice noted that raised were budgeted at 2% to all. He feels this was the only fair way to do it. No changes were made.

***Library Requests:** There was discussion on the Library budget. A motion was made by Deputy Supervisor Enslow to cut the library budget \$5,000.00. There was more discussion and no second to the motion. Denied
A motion was made by Deputy Supervisor Enslow to cut the library budget \$2,500.00. There was no second to the motion. Denied
A motion was made by Deputy Supervisor Enslow and Councilman Harvey to keep the library budget at last years figures of \$108,059.00.
All in Favor – Carried

***Preliminary Budget Hearing:** Mr. Dashnaw stated he would input all of the changes to the Tentative Budget decided on by the Board and drop off a copy of the Preliminary Budget to Town Clerk Kathy Emlaw. Mrs. Emlaw will put the notice in the paper for the Preliminary Budget and include the salaries of the

Elected Officials. A motion was made by Councilwoman Gang and Deputy Supervisor Enslow to hold the Preliminary Budget Hearing on Thursday, November 14, 2013 at 6:00 PM at the Norfolk Town Hall. All in Favor – Carried

***Assessors Requests:** There Assessor's salary was reviewed and there was discussion. No changes were made.

***Court Requests:** The Court requests were reviewed. The judges had asked for a considerable raise. There was discussion. A motion was made by Councilman Harvey and Deputy Supervisor Enslow to forgo the 2% raise for the judges and give them a raise of \$1,000.00 each. There was discussion. Councilman Purvis felt that the raises should be 2% across the board but he would agree to a 5% raise for the judges but not 10%. The vote was Supervisor Pernice – No, Councilwoman Gang – No, Councilman Purvis – No, Councilman Harvey – Yes, and Deputy Supervisor Enslow – Yes. Denied

***Highway Capital Fund:** Highway Superintendent Larry Villnave asked if the \$50,000.00 in the Capital Fund for Highway was still there. Supervisor Pernice noted that it is.

***Comments:** There were very positive comments on the budget work from the Board members, the Town Clerk, and the Highway Superintendent. Both Supervisor Pernice and Mr. Dashnaw did a great job.

***Budget Services:** A motion was made by Supervisor Pernice and Deputy Supervisor Enslow to continue using Dashnaw Services for budget work. All in Favor – Carried

***Adjournment:** The 2014 Budget Work Session was adjourned with a motion by Councilman Purvis and Deputy Supervisor Enslow. All in Favor – Carried

Supervisor – Charles Pernice
Deputy Supervisor – Kevin Enslow
Councilman – Donald Purvis
Councilwoman – Jean Gang
Councilman – Robert Harvey

Dated: October 17, 2013
Kathy M. Emlaw – Norfolk Town Clerk

