

**THE NORTH HORSELL VILLAGE BOARD
BUDGET WORKSHOP
February 12, 2018 5:30 PM**

ATTENDANCE: Mayor: John Falci
Trustees: Frank Libordi, Peter DiRaimondo, Joseph Ingalls
Elise McCollumn – Absent
Clerk: Kristene Libordi

Mayor Falci opened the workshop at 5:30 PM.

EXPEND – General Fund

Police Dept – 90 hours per month @\$ 15/hr with 3 officers total budget \$16,200

Code enforcement contractual raised 100

Street maintenance decreased \$7500

CHIPS increased also increased on revenue

Street lights down due to new electric supplier Board will revisit when next bill comes in

Barillo Park up \$500

Zoning and Planning reduced due to lack of attendance at training

Community beautification does the board want more lighting increased by 1500

Common water increased 1000

No unemployment insurance

State retirement increased 1500

Workman's comp to be increased

Disability decreased

Health insurance up – part of a two year agreement

REVENUE

Not all figures in for revenue accounts

Estimates on most

Fire truck to be sold - Estimate \$20,000

Board was told that the old fire truck would sell for \$25,000 to help finance new pumper. Would like to take balance that doesn't come in out of the Fire Department budget.

Increase in CHIPS

Increase in mortgage tax \$2000

The clerk would like to take Deputy Clerks salary out of general and put into sewer fund. Most of what DC does is sewer related in addition to what the Clerk Treasurer does with sewer fund. The general fund has always paid for this. She will check with comptroller on legality of this.

Mayor would like the Clerk /Treasure to break down what salary would be for Clerk and for Treasurer if the board were to split the title into two separate positions. Also duties list for the two

Mayor would like to have a replacement for current clerk to start sometime in December 2018.

Respectfully submitted,

Kristene Libordi
Clerk/Treasurer