

**BUDGET WORKSHOP VILLAGE OF NORTH HORSELL
FEBRUARY 24, 2020 6:00:00 PM**

ATTENDANCE: Mayor: John Falci
Trustees: Joseph Ingalls, Frank Libordi, Joseph Flint, Joshua Greenthal
Clerk Vanessa Scott
Treasurer Kristene Libordi
DPW Superintendent Richard Scavo

Mayor opened the meeting at 6:00pm.

General Fund

Superintendent Scavo is requesting the board to continue paying his health insurance in the amount of (no greater) \$12,000. Superintendent Scavo presented a 3% increase in wage.

Charles Harrison to receive a 3% (\$46,340 to \$47,730.20) increase in wage.

A1490.13 Snow Removal & overtime	\$5,000
A 1490.4 Administrative Contr	\$1,500
A1620.1 Cleaning Pers	\$3,900
A1620.4 Build Contr	\$25,000
A5110.2 Streets Equip	\$4,000
A5110.4 Streets Contr	\$22,500 (down 10%)
A5110.41 Streets - CHIPS	\$30,000 Money comes in from the state for streets shown in revenue
A5142.4 Snow Removal	\$6,000 Salt from town (\$330.00 increase from 2019)
A 5182.4 Street Lighting	\$12,500 decrease due to change in lighting and expected savings
A7110.4 Barillo Park	\$1,500 decrease of \$500.00 from 2019
A8140.4 Storm sewers	\$2,000
A8320.4 Common Water	\$6,000
A8320.41 Seneca Rd Water Project	\$20,000 Engineering, labor and materials (decrease of \$10,000 for second phase of water project)
8510.4 Community Beautification	\$2,000 Money comes into Revenue from sale of banner and paid out of this account (decrease of \$250.00 from 2019)
A9060.8 Hospital/Med Insur	\$7,000

Sewer Fund

G1440.1 Engineer	\$5,000 Would like LaBella to update Sewer Survey from 1999 **
G8110.4 Sewer Admin	\$2,500
G8110.1 Personnel	\$6,489 Clerk
G8120.1 Personnel	\$5,500 Part time DPW laborer
G8110.11 Personnel	\$2,781 Treasurer
G 8120.2 Equip	\$5,000 Supplies /parts for ground hookups
G8120.4 Contr	\$5,500
G8120.41 Pump station	\$10,000

**Superintendent Scavo offered to bring the G1440.1 line item that is currently \$5,000 to \$0.00 if the sewer survey is not going to be approved by the board. He continued to inform the board that the survey is very important. He reminded the board that the last survey was done in 1999 and should be done.

Other items discussed:

Superintendent Scavo informed the board of the “school zone” and tickets being issued in the village. He informed the board that it is not a legal school zone and all tickets being written for school zone will be dismissed in court. He explained what changes need to be made to make tickets written in that area of the village in order to make the tickets legal to be charged in court.

After the March 2, 2020 budget workshop, Treasurer Kristene Libordi will input Revenues and submitted expenditures. The budget line items at that time will be discussed and if necessary, cuts will take place. Salaries will also be discussed at this time.

Mayor John Falci and the trustees discussed the status of the sidewalk and bike path project. Trustee Frank Libordi asked what the timeline was for the repairs and work that needs to be done to complete the project. He also informed the board that a resident talked to him about pooling water on the road. More discussion continued about these issues and the project. Tree replacement was also discussed.

The board discussed the need to replace some of the banners that were destroyed during the project. The board agreed to take the cost of the banners out of the 2019 budget.

Mayor John Falci and the Trustees had a discussion about purchasing the vacant land proposed by Superintendent Rich Scavo for storage and dumping for the village. More time and information on this lot, along with research for other possible lots will be considered. At this time, the board is not sure that the current location being proposed is the right place to purchase and for the price being asked by the current owner.

Workshop was adjourned at 7:18 PM

Respectfully submitted,

Vanessa Scott
Village Clerk