

VILLAGE OF NORTH HORSELL
BUDGET WORKSHOP
February 25, 2021 6:00 PM

ATTENDANCE:

Mayor: John Falci
Trustees: Joseph Ingalls, Trustee Joshua Greenthal, Trustee Joseph Flint
Trustee Richard Head - absent
Clerk Vanessa Scott
Treasurer Kristene Libordi

Treasurer Kristene Libordi presented 3 different tax rate proposals for the budget. The board discussed all three and no final decision was made at this time. The board discussed deductions needed from the Fire Department budget and the DPW budget. Other deductions were discussed as well as the code book line item and was agreed to remove the \$4,000 from this line item for the current year. Trustee Greenthal will contact the representative from General Code to get a better idea of a time line and cost for the next budget year.

The board discussed the request from the Fire Department for the \$5,000 in a training on line system and 2 wet suits in the amount of \$1,400 total. The board decided to cut these two items from the Fire Department budget.

Treasurer Kristene Libordi reminded the board again that they need to start building the Capital Reserve Accounts again. These accounts are a concern and need to be considered when doing the budget this year and plan to start putting money back in to these accounts.

The board discussed the procurement policy again and the need for the policy and procedures to be followed by all department heads at all times. This is an ongoing concern.

Treasurer Libordi reviewed the Sewer portion of the budget with the board at this time. She presented the line items as they are currently in the binders distributed to the board members at the beginning of the budget process.

Treasurer Libordi told the board that there is a need to increase the sewer rents to the Village Residents from \$30.00 a quarter to \$35.00 a quarter. The sewer rent has been the same since June of 2011. With 447 units receiving sewer service, that would bring in an amount of \$62,594 if the rent was raised to \$35.00 quarterly.

At this time the board said this proposal of raising the sewer rent to \$35.00 quarterly seemed acceptable, however, no final decision was made at this time.

Treasurer Libordi also informed the board that, at this time, the Fund Balance has not been used to help keep the tax rate down.

Next budget meeting: After the monthly meeting on March 8, 2021

Respectfully submitted

Vanessa Scott
Village Clerk