

**BUDGET WORKSHOP
VILLAGE OF NORTH HORSELL
FEBRUARY 5, 2024 5:00 PM**

ATTENDANCE: Mayor: J. Joseph Ingalls
Trustees: Leroy Forshee, Brian Friedland, Pete DiRaimondo and Joseph Flint
Clerk Vanessa Scott
Treasurer Kristene Libordi
OIC Kyle Amidon

Mayor Ingalls started the meeting notifying the board of the 35.65% increase as of the beginning of this workshop. This is taking all of the requests from the department heads that were handed in at the beginning of February 2024.

The board discussed the police budget with OIC Kyle Amidon. After discussing line items and grants received, the police budget was adjusted from the original submission. OIC Amidon will inform the treasurer when he knows how much the village will receive for the technology grant that was approved. The amount is unknown at this time. Without the SRO budget, the police budget comes in at \$47,248.00 for 2024-2025.

Treasurer Kristine Libordi presented her budget to the board. Not much to cut from her budget. Like other years the budget items listed are as basic as can be.

Clerk Vanessa Scott presented her budget to the board. Discussion about a part time clerk/registrar took place. This will need to be accounted for in the budget as well. Clerk Scott mentioned the need for the fall training if not for her, the new person coming in would benefit from the amount of knowledge they walk away with as well as the networking that will help in the future.

Mayor Ingalls informed the board of the across-the-board request for a 5% raise for all elected officials, appointed officials and employees. This will be discussed as the budget continues.

Trustee Peter DiRaimondo mentioned the possible need to override the tax cap. A minimal discussion took place among the board with no final decision at this time.

After a short discussion, the board made no final decisions at this time on any budget items.

Next scheduled budget workshops are as follows:

Monday, February 12, 2023 at 5:00pm (prior to the monthly meeting)
This will be a meeting with the Fire Department and the DPW Superintendent.

Meeting adjourned at 6:30pm

Respectfully submitted

Vanessa Scott
Village Clerk