

BUDGET WORKSHOP OF THE NORTH HORNELL VILLAGE BOARD
MARCH 3, 2016 6:00 PM

ATTENDANCE: Mayor: John Falci
Trustees: Frank Libordi, William Coleman, Peter DiRaimondo
Glenn Thomas (Absent)
Clerk: Kristene Libordi
DPW Richard Scavo

Mayor Falci opened the meeting at 6:00 PM

The board made changes to the preliminary budget. Appropriated fund balance reserve was raised to \$69,622. With the implied tax rate being 3.41566.

Sewer Fund appropriations will show \$31,500 in G8120.2 Sewer equipment for payment on the back hoe at \$30,000 and \$1,500 for the truck payment. Balance payment for the back hoe will come from Village Equipment reserve \$20,000 and Sewer Reserve \$27,000. The board agreed that the Case back hoe is the best deal. They will give the Village \$25,000 for the Villages old machine. Supervisor Scavo stated that we would only get \$20,000 tops if he put it out to bid. Supervisor Scavo was instructed to make the deal with Case with the two year buy back. (Cat has a one year by back and John Deer doesn't offer the buy back). If the board decides in two years that they do not want to participate in the buy back, there is no penalty or fee to keep the machine. There is a \$1685 fee for a 3year 3000 hour full machine warranty added to the cost by Case. They can buy the machine back after two years with one year on the warranty to help them sell it.

Supervisor Scavo noted that the life expectancy of the pump station is around 15 to 20 years. And we are at the 15 year stage right now. He will check with Koester's to see what the cost of rebuilding the station would be at 5 years out. He would not like to deplete the sewer reserve – we should plan for rebuild over the next five years.

A gas detection unit is in this year's budget. The board would like to see it ordered now for safety reasons. The alarm system is going to be updated – this will notify that the pump is running but not pumping. This could indicate a blockage.

Supervisor Scavo stated that regarding the Seneca Rd repave, cost for black top would be the same no matter who we get it from. It is the mill /fill and paving of the road that will vary depending on the company. He is getting bids from Ramsey's and Blades.

Supervisor Scavo stated in the last two years the electric has increased drastically. Part of the increase could be the air compressor. Possibly put a 240 timer on the compressor so it only runs from 3 – 5 am. The soda machine in the fire garage is a huge energy consuming item. It is constantly running. The freezer in the kitchen is empty and constantly running. It apparently has not worked properly since it was first purchased. There also should be thermostat covers put on units in the fire hall and other areas. The board questioned what type of compressor is needed. Find out what equipment warrants being used in the fire hall then size the equipment to the job and regulate it. The Mayor will talk to the fire chief on these issues and address them at the next workshop. Supervisor Scavo will get prices on the suggested items.

The board would like a 240 timer put on the air compressor, lock boxes put on the thermostats, the soda machine electric charges will come out of the fire departments soda funds and the freezer problem needs to be addressed.

There will be a budget workshop on March 8th at 6:00PM.

Meeting was adjourned at 7:15 PM.

Respectfully submitted,

Kristene Libordi Village Clerk