

THE NORTH HORSELL VILLAGE BOARD
BUDGET WORKSHOP
March 6, 2017 6:00 PM

ATTENDANCE: Mayor: John Falci
Trustees: Frank Libordi, Peter DiRaimondo, Joseph Ingalls & William Coleman
Clerk: Kristene Libordi
Superintendent of PW Richard Scavo

Mayor opened meeting at 6:00PM.

The board went thru the Superintendents budget.

General Fund

Purchase a new truck to replace the one ton. Maple City Dodge will give \$20,000 for trade in. The balance will be financed thru Sewer and Equipment Capital reserves - \$13,000 from each reserve.

A1490.13 Labor for summer and winter added \$5000

A1620.1 Personal was cut to \$1,300 for cleaning of Village offices every other week @\$50 per cleaning.

A1620.4 Buildings was reduced to \$25,000

A5110.2 Street Equipment was reduced to \$4,500

A5182.4 Street Lighting was reduced to \$13,500

A7110.4 Parks Barillo was reduced to \$1,500

A7110.41 Parks Avondale was reduced to \$.00

A8320.4 Common Water was reduced to \$5,000

A8510.4 Community Beautification was reduced to \$1,500

A1440.4 Contractual was reduced to \$.00

Sewer Fund

Superintendent Scavo would like to see a separate charge placed on quarterly sewer rents for water infrastructure repair and maintenance.

G8120.1 Personnel for part time help \$5,500

G0962.43 Sewer reserve \$25,246 budgeted for sewer pump station

Next workshop will be March 13th at 6:00PM before the Monthly meeting.

Respectfully submitted,

Kristene Libordi
Clerk/Treasurer