

**BUDGET WORKSHOP
VILLAGE OF NORTH HORSELL
FEBRUARY 26, 2024 4:00 PM**

ATTENDANCE: Mayor: J. Joseph Ingalls
Trustees: Leroy Forshee, Brian Friedland, Pete DiRaimondo and Joseph Flint
Clerk Vanessa Scott
Treasurer Kristene Libordi
Fire Chief Mike Robbins and Chris Robinson

RESOLUTION 11-2024 BUDGETARY RESOLUTION

The following resolution was offered by Trustee Leroy Forshee, seconded by Trustee Brian Friedland and carried.

RESOLVED, that the Village of North Hornell Board of Trustees at the Budget Workshop on February 26, 2024, approved to transfer of \$1000.00 from Mayors contractual A1210.4 to IT contractual A1989.42 for additional expenditures in the account.

	Aye	Nay
Mayor Ingalls	X	
Trustee Forshee	X	
Trustee Flint	Absent	
Trustee DiRaimondo	X	
Trustee Friedland	X	

Mayor Ingalls reviewed a few items with the board on an informational basis; Police speed sign limit signs for Seneca Road, Isaac Estimate (Superintendent Scavo will get a final estimate when he returns from vacation.) Mayor Ingalls said he was not sure if the Isaac estimate is for the current budget or for the 2024-2025 budget. This will be confirmed when Rich returns.

After a discussion with Superintendent Scavo, Mayor Ingalls said it was decided to replace the Farris mower and wait on replacing the Massey Tractor. This will cut \$7,050.00 from the DPW proposed budget.

Other cuts from the budget were discussed at this time.

1. Reducing the employee raise percentage from the requested 5% down to 3% saving the village \$4,204.00.
2. Health Insurance which is provided by the village for Superintendent Scavo will be an increase of only 3% and not 5% as requested.
3. Reduce the Clerk contractual by cutting the NYCOM Fall Training out for the upcoming budget.

Trustee Forshee asked Clerk Scott if she was done attending the fall trainings. Clerk Scott said as with her plan to retire in 2025, there was no need for her to attend but highly recommends the new Clerk attend the fall training. With all that can and is learned during that week is very important and very helpful especially for the new person.

Mayor Ingalls said he also had the money in his account allotted for Fall Training. He said it could be taken out of his.

The board felt it was a good idea to leave the \$1,500.00 for both the Mayor and the Clerk's account to attend Fall Training if they choose to attend.

The board decided to commit to a total of \$2,500.00 for account A3410.2, Target Solutions giving this account a new total of \$24,790.00 for the 2024-2025 budget.

Trustee DiRaimondo said he would rather not take money out of the Fund Balance for this budget. Trustee Peter DiRaimondo also said it may be necessary to override the tax cap this year. A minimal discussion took place among the board with no final decision at this time.

Until the assessed value is received which should be the first part of March nothing further can be done to finalize the budget. Treasurer Libordi expects to receive the City Tax Sharing information by the end of March.

A discussion about the timeline for the budget. If the board decides to override the 2% tax cap Clerk Scott will need time to advertise the public hearing and submit the Local Law. Nothing further on this was decided at this time.

The board set the next budget workshop for Monday, March 11, 2024 at 4:00pm and then the monthly meeting will convene at 6:00pm. Mayor Ingalls announced he will not be present for the March 11, 2024 meetings but Deputy Joseph Flint will hold the meetings in his absence.

Meeting adjourned at 6:00pm

Respectfully submitted

Vanessa Scott
Village Clerk