

BUDGET WORKSHOP

February 17, 2026

7:00 p.m.

Welcome everyone to our first budget meeting of budget year 2026–2027. I'll ask everyone to stand for the pledge of allegiance.

Present: Mayor Mitchell, Trustee Chichester, Deputy Mayor Schneider, Trustee Sandoval, Trustee Sarker, Chief of Police Patrick Tenaglia and Treasurer Coimbra.

Police Department - I'm sure everybody had a chance to look at the budget. Total decreases from last year's budget is \$16,000. Line 101, I decreased it \$10,000, which is a 28% decrease due to attrition and availability of part-time officers. Line 404, gasoline oil expense decreased \$2,000, which is a 17% decrease due to gas prices kind of leveling out. Line 406, telephone decreased \$4,000, which is 44% due to billing. Total increases from last year's budget are \$121,164, which is 11%. \$106,288 of those budget increase requests are not contractual. 100 police payroll. I'm requesting an additional officer, and I have reasons why.

I'd like to discuss real quick why I'm requesting the additional officer. Currently, as we are staffed, single officer shifts happen 67% of the time. That means one officer working the road by themselves. Double officer shifts where two officers are working together only make up 34% of that time. An additional officer would increase our double coverage to 56% of the time. By doing that, we would reduce overtime, reduce burnout and sick time, and have better coverage and response to residents. We would also have better public safety in general and lower risk of complaints, accidents, and liability. Right now, the department is operating at minimal staffing levels. We had an injury this year and the officer was out for six months. Due to that, overtime went up significantly. Our overtime budget is \$83,000, but it's probably going to be closer to \$90,000 or more. That injury showed that we are at minimum staffing, and for six months we had 100% single officer patrol. That puts strain on overtime, operations, and the level of service we provide to residents.

I believe the benefits of adding the officer include reducing overtime expenditures, improving response times and coverage consistency, enhancing officer safety through better backup availability, supporting training, community engagement, and proactive enforcement, and stabilizing staffing rather than reacting to shortages. This request represents a strategic staffing investment to improve service delivery, officer safety, and long-term cost control. It won't eliminate all overtime,

BUDGET WORKSHOP

February 17, 2026

7:00 p.m.

Page 2

but it will absorb much of the predictable overtime, such as vacation overlap, training days, court conflicts, and sick days.

Trustee Sandoval asked will this be a full-time officer:

Yes, this would be a full-time officer. They would rotate between shifts based on the collective bargaining agreement, primarily working day and evening tours. We currently have four patrol vehicles, plus two new ones coming through a grant, so vehicle availability is not an issue. Two older vehicles will be replaced and auctioned, creating additional revenue for the village.

The additional officer would fit into rotation schedules to increase coverage. It would not create full double coverage at all times, but it would significantly increase it. This would also reduce overtime for arrests and arraignments, where officers often need backup and extended shifts. With better staffing, we would reduce those overtime costs.

Estimated overtime savings would be \$10,000 to \$15,000 per year. To offset the cost of adding an officer, we plan not to fill one DPW vacancy and to eliminate in-house dispatch, switching to Orange County 911 dispatching at zero cost. That saves approximately \$42,000 annually. This will allow the new position to fit into the budget with minimal impact.

Trustee Sandoval asked Chief Tenaglia to speak upon whether switching to the county 911 would affect the police safety? Trustee Sandoval also wanted to know if the Chief feels comfortable with switching the processes.

Switching to county dispatch will not reduce service or officer safety. The county system offers better technology, CAD tracking, and automatic mutual aid dispatching. The Chief stated that he was extremely comfortable with switching.

Trustee Schneider asked what will happen with the senior program if you go to 911?

Programs like senior morning call-ins and building call boxes will transfer seamlessly to the county system.

BUDGET WORKSHOP

February 17, 2026

7:00 p.m.

Page 3

Overall, this plan improves staffing, officer safety, service levels, and long-term budget control, while keeping costs reasonable through operational changes and savings in other departments.

The board discussed their desire to move forward with hiring the additional police officer and to make the necessary changes to fit it into the budget.

The Treasurer spoke about the Court and Building Department lines, since no one could be present from those departments. The Treasurer stated that there is minimal change to those lines. A standard 3 percent increase for the Judges and Court Clerk.

The Treasurer discussed asking for an 8% percent raise for both the Village Clerk and herself. The mayor and the treasurer spoke about how much work the Village Clerk does and how she is always willing to help. The mayor than discussed how valuable the Treasurer is to the daily operation of the village. Trustee Schneider spoke on how they have both stepped up and taken on responsibilities when positions that have had absences arise.

The Treasurer stated that we will be hiring another Deputy Clerk for \$22.00 an hour and we will not be giving them a raise this coming June.

The board had discussion on not taking an increase for themselves. The board decided not to take an increase this year. The mayor stated that he would rather put the money towards increasing the incentive for the planning and zoning board from \$100 to \$200 a year to meet their required training. The board agreed to increase the incentive for the training to \$200.

A MOTION WAS made by Deputy Mayor Schneider to adjourn the meeting at 7:56 p.m.

SECOND by Trustee Sarker

ALL IN FAVOR

Submitted By: Marie Coimbra, Treasurer