

## BUDGET WORKSHOP

February 18, 2025

7:00 p.m.

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

Pledge of Allegiance.

Police Department – Chief Tenaglia reviewed the Police budget. The Police Chief discusses moving money from the part-time line to the overtime line. The Chief explains that this is due to our part-time officer's availability being very low and not being able to fill the shifts that are needed. The Chief explains the status of the present cars in the fleet and how the grants he has already applied for will bring the fleet up to date. The 400 Contractual has risen by \$4,800 due to the cleaning service that was hired for the new building. The increase is also due to Livescan subscription maintenance agreement. The county was doing that service for everyone and then decided to stop. Another increase is due to the police academy training. Orange County Police Academy is going to follow what Rockland County Police Academy is doing to sustain the academy by having each department pay for how many officers they have. Most of the training will be covered within the \$3,000. The Chief of Police noted that the dispatching service from Woodbury has its normal increase percentage change, the alternative would be Orange County.

The mayor opens it to the board for any questions. Trustee Sandoval asked the Police Chief about the fleet and adding the new cars, and how many cars we need? The Chief explains the process of replacing older vehicles and that the fleet will have no vehicles added to it. Trustee Schneider asked if the \$125,000 in grants is enough to pay for 2 new vehicles. The Police Chief discussed that there are 2 grants, one totally executed in the amount of \$57,000, and we are picking the vehicle up this week. The other one is in the amount of \$125,000 which we are still waiting to hear back on. This grant would be able to cover the cost of 2 additional cars fully loaded.

Deputy Mayor Mitchell asked the Police Chief, did you state that if we went with Orange County, the dispatching service would be free and is there a benefit to paying Woodbury? The Police Chief discussed the benefit to Woodbury that they know our officers and when one is on duty alone and that they know our jurisdiction. Depending on the Woodbury dispatcher, they usually know that we only have one officer on and will automatically send one of their officers as backup. You can still do that through 911 but you would have to request it. The Police Chief says that the one benefit would be that it is an officer safety thing, we train with them, we work with them, they back us up. Whereas the other benefit would be the cost savings. If you are solely looking at it as a cost savings point of view, it is the way to go. The Police Chief recommended staying with Woodbury, his officers like the fact that they are on the same channel as the other agency, and they can get someone to back them up easily. The Chief also stated the cost that Woodbury is charging us is a small price for officer safety.

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The board agrees with Chief Tenaglia. The mayor and board members thanked the Chief.

Highway – After review of the Highway Budget, Mayor opens it to the board for any questions.

The DPW Super discusses the paving projects that he has submitted for. The DPW Super explains to the board that this is the first year that we have roll-over CHIPS money from the previous year. The DPW explains that this is due to the grant money for the new building covering most of the paving that was done last year. The DPW Super states that he estimates that we should have about \$72,526.00 to put towards paving this upcoming year. The DPW Super states that he would like to pave, North Main, Conklin and Grove.

Trustee Sandoval asks, are they all damaged? The DPW Super discusses the treatment that is done on the roads, and which one offers the longest service life. The process that is currently being done has a 10 to 12 service life on that treatment. The DPW Super states he believes this is the most responsible way for us to treat all the roads. The DPW Super also states that they are repairing drainage structures as well. Trustee Schneider states that she does not think that North Main looks that bad except for the area where the water main break was. Trustee Schneider also states that Conklin did not look all that bad to her either. The DPW Super states that Conklin is very thin. The overlay would just be going on top of the current road. DPW Super states this road would not be milled. Treasurer Coimbra asked the DPW Super if we can't do all 3 roads, which did he feel was the most important for us to do this year. DPW Super states he is ok cutting out Conklin. He would like to get Maple done this year because it is old oil and chipped. Trustee Schneider is stripping included? DPW Super stated that stripping is accounted for in the line. Treasurer Coimbra asks the DPW Super if just taking out Conklin was not enough, would your choice be Maple Avenue or North Main Street? DPW Super stated due to tonnage he would want to stick with North Main Street. Treasurer Coimbra stated you could do Conklin and Maple and still meet the tonnage. DPW Super stated that he would still want to stick with North Main Street.

The DPW Super discusses Automotive Maintenance and the quote he got for the 2017 Freightliner, Truck #8, that is our main plow truck. The DPW Super discusses how fast this truck is corroding. The DPW Super states that I received a quote on an overhaul of the components and that it was \$10,672. Trustee Schneider states that she notices the quote was from October of 2024, is this still going to stand? DPW Super states that it should still stand since all these parts are on national backorder right now. The DPW Super also mentioned that he has reached out to the office of Senator Skoufis to pursue a grant to replace this dump truck and will continue to follow up on it. He states that to replace this truck he was quoted at \$285,000. I do suggest we go with the overhaul of the 2017 Freightliner, it is our main plow truck.

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The DPW Super states that we should keep the \$7,000 in the snow equipment line for unforeseen items.

Discussion on salt line. The DPW Super explains that each year we reserve 450 tons, we have used about 300 tons already this year, but we did have some reserves from last year. In the contract it states that we must purchase 70 percent of the amount.

Trustee Schneider asks the DPW Super about the walkway from the parking lot to the Edward B. Shuart, Jr. playground. The DPW Super stated that it is something that we will be doing in the spring and the DPW will be doing most of the work and should not cost that much.

Water – After review of the Water Budget, Mayor opens it to the board for any questions.

The DPW Super states that the reason he is increasing the overtime line an extra \$4,000 is due to the increasing amount of water main breaks they experienced this year.

The DPW Super states that under the 200 line we have added extra money for booster replacements because we have seen some failures lately and the cost of one is \$7,000.00. The DPW Super discusses getting an enclosed trailer to set up as a mobile work shed, this would assist for when there is a water main break, it would cut out time that is taken to prepare the tools they need for the break. Everything would be in the enclosed trailer, and they could just hook it up and go. The DPW Super stated the current utility locator has sent wrong signals which has us to mismark things. The DPW Super suggests getting a more reliable one that costs \$4,000.

The DPW Super states that under the 400 line you see a huge decrease because some of the bigger projects that were budgeted for last year never came to fruition because of permitting aspects. I do still see the projects on the horizon in the near future. Discussion on the big projects that we are waiting for permitting on. The DPW Super states that since we don't know the timeframe on them, we are going to hold off on budgeting for them. The Treasurer states that most of these projects will be paid from the Water's Fund Balance or grant money. We can move the move when the project begins.

The DPW Super discusses hydrant repair and replacement. We are going to be flowing every hydrant and making sure everything works. The DPW Super states that he has added \$10,000 for this. The DPW Super states that replacing a hydrant cost about \$3,000. Trustee Sandoval asks if you know of any hydrants that need to be replaced right now? DPW Super stated that we know of hydrants that have issues, and we always do keep 2 in stock.

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The Treasurer discusses the addition of a texting software that would help with getting the communication out to people that need to boil water and emergency situations. It is another way for us to be able to get information immediately for our water customers. The program is called TextMyGov and it allows you to send a message to specific customers, each message does not have to go to all subscribers which was a real nice feature. The mayor states that it is another way to make sure that the public gets the information they need. The Treasurer states the board should look it over and we can have further discussions on it at future budget workshops. The DPW Super asks do the residents have to sign up? Treasurer Coimbra states, yes you do have to sign up. The Treasurer states the cost is \$4,000 for the first year and then \$2,500 for the following 2 years. Deputy Mayor asks if the contract is for 3 years? Treasurer Coimbra states yes, we would have to sign the contract for 3 years. Trustee Schnieder asked who would be sending out the text messages. The Treasurer states multiple people can have access to send out the text messages. The program looks very simple and easy to use.

The DPW Super states that 401 testing regarding PFAS regulations, the federal standard has been revealed so I think we will not have to do additional testing but will still need the same amount, so I recommended we leave the \$35,000.00 in that line.

The DPW Super states that 411 chemicals have increased because we are anticipating bringing HH3 online this year, so we are going to have additional use of Chlorine and the price of Chlorine has gone up every year, by at least 10 percent.

The DPW Super discusses sending DPW worker Depew for the rest of his water training to get B license. This is why he is leaving the line the same.

There is discussion with the board that the court cannot meet with the board on either of the budget workshop dates that are scheduled. Judge Schonberg said that March 12<sup>th</sup> at 6:30 p.m. would work for him if that works for the board. The Board all agreed to add another budget workshop for March 12<sup>th</sup> at 6:30 p.m.

**A MOTION WAS** made by Deput Mayor Mitchell to adjourn the meeting at 8:23 p.m.

**SECOND** by Trustee Sarker

**ALL IN FAVOR**

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Submitted By: Marie Coimbra, Treasurer