

## BUDGET WORKSHOP

March 3, 2026

7:00 p.m.

Present: Mayor Mitchell, Deputy Mayor Schneider, Trustee Chichester, Trustee Sandoval, Trustee Sarker, Treasurer Marie Coimbra, and DPW Superintendent Kyle Livsey.

Pledge of Allegiance.

A MOTION WAS MADE by Deputy Mayor Schneider to open the Budget Workshop.

SECOND by Trustee Sandoval.

ALL IN FAVOR.

Highway – After review of the Highway Budget, the Mayor opened the floor to the DPW Super for discussion.

DPW Superintendent Livsey reviewed the 5110.100 Personnel Services line. The increase reflects the 3% Contract raises for staff and a proposed salary adjustment for the Superintendent. DPW Superintendent Livsey provided a comparison of surrounding municipalities and explained that, unlike some municipalities that have separate supervisors for water and highway, he oversees both departments. He outlined additional responsibilities including water system compliance, emergency response coordination, fleet maintenance oversight, and infrastructure planning.

The Board discussed the salary request, including justification, added responsibilities over the past several years, and follow-up performance expectations. The Superintendent explained that hiring a number two position would allow him to delegate more day-to-day field operations and focus on administrative oversight and compliance responsibilities.

Under the 200 Equipment line, the Superintendent discussed the proposed purchase of a 2026 Kenworth T480 to replace Truck #3 (2008 International). He explained that the vehicle has reached the end of its useful service life and repairs are becoming costly. The new truck would serve as the mainline plow truck and provide improved capability for emergency excavation work.

Under the 400 Contractual lines, the Superintendent reviewed paving proposals for Melody Lane, Maple Avenue, and Conklin Drive. After discussion, Maple Avenue was identified as the most deteriorated roadway and the priority should reductions be necessary. Milling and paving costs were discussed, along with CHIPS funding and state program uncertainty. Stripping options were reviewed, including county assistance or a village-wide striping quote.

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Automotive maintenance was reviewed, including increased repair costs associated with Tier 4 emissions systems. Snow removal personnel services increased to \$30,000 due to higher overtime costs experienced this winter. Salt reserves and usage practices were discussed, and the Superintendent explained the village's responsible management practices and storage coordination.

Park contractual expenses were reviewed, including prior basketball court paving costs that were paid by Parkland funds. The Superintendent recommended reducing the parks contractual request back to \$25,000.

Water – After review of the Water Budget, the Mayor opened the floor to the Board for questions.

Under F8320.100 Personnel Services, the Superintendent reviewed the same contract increases and salary adjustment reflected on the Highway side.

Under the 200 Equipment line, the Superintendent proposed replacing Truck #4 (pickup) due to transmission issues and age. A new 2026 Silverado was discussed, with trade-in value anticipated. The Board also discussed long-term fleet planning, including the potential use of smaller service vans in future years.

The Superintendent reviewed a required generator purchase for Herman Heights Well #3, as mandated by the Department of Health. The quote reflects a 2-year comprehensive warranty and regular maintenance schedule.

Booster pump replacements, chlorinator replacements, and miscellaneous tools were reviewed. The Superintendent explained that replacement cycles are based on service life and failure risk. The addition of a cellular laptop for Diamond Maps was discussed. The Superintendent explained that this cloud-based mapping system allows tracking of valves, hydrants, maintenance logs, and infrastructure repairs in real time. The system will also assist with upcoming MS4 mapping requirements from the Department of Environmental Conservation.

Under the 400 Contractual line, hydrant repair and replacement funding was increased to continue proactive maintenance. The leak detection correlator program was reviewed and credited with identifying system issues, including a recent private service line leak. The MH1A PFAS Filtration Pilot Program was discussed. The Superintendent explained that a pilot filtration system must be installed and approved by the Department of Health before full-scale filtration construction can proceed. The Board discussed grant funding through WIIA and compliance requirements, including MWBE language in future bid documents.

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Under 401 Testing, costs were increased to \$45,000 due to rising laboratory fees and compliance requirements. Utilities were increased in anticipation of bringing HBP3 online. Chemical costs were adjusted upward due to vendor-notified increases. Well redevelopment for HBP1 is currently underway, requiring a budget transfer this fiscal year. Electrician services were increased due to invoice timing and ongoing infrastructure needs. Vehicle maintenance was increased due to aging fleet repairs. The Superintendent reviewed long-term vehicle replacement planning and discussed transitioning some pickup trucks into smaller service vans for efficiency. The previously discussed enclosed trailer is no longer being pursued at this time.

The mayor stated that while there are many necessary requests, the overall budget is high this year and difficult decisions will need to be made.

The Board thanked Superintendent Livsey for his presentation.

The Board had discussion on the DPW Salary and agreed to a 6% increase.

A MOTION WAS MADE by Deputy Mayor Schneider to adjourn the meeting.

SECOND by Trustee Chichester.

ALL IN FAVOR.

Meeting adjourned.

Submitted By:

Marie Coimbra, Treasurer