



October 20, 2021

CITY OF SARATOGA SPRINGS
Budget Workshop
City Hall
474 Broadway
1:00 PM

1:00 PM

CALL TO ORDER

ROLL CALL

SALUTE TO FLAG

PUBLIC COMMENT PERIOD / 15 MINUTES

PRESENTATIONS

CONSENT AGENDA

MAYOR'S DEPARTMENT

ACCOUNTS DEPARTMENT

FINANCE DEPARTMENT

1. Discussion: 2022 City Budget – Public Works, Public Safety, and Mayor's Departments

PUBLIC WORKS DEPARTMENT

PUBLIC SAFETY DEPARTMENT

SUPERVISORS

ADJOURN



October 20, 2021

CITY OF SARATOGA SPRINGS
Budget Workshop
City Hall
1:00 PM

PRESENT: Meg Kelly, Mayor
Michele Madigan, Commissioner of Finance
John Franck, Commissioner of Accounts
Anthony Scirocco, Commissioner of DPW
Robin Dalton, commissioner of DPS

STAFF PRESENT: Lisa Shields, Deputy Mayor
Deirdre Ladd, Deputy Commissioner, Finance
Maire Masterson, Deputy Commissioner, Accounts
Eileen Finneran, Deputy Commissioner, DPS

EXCUSED: Joe O'Neill, Deputy Commissioner, DPW

Vincent DeLeonardis

Matthew Veitch, Supervisor
Tara Gaston, Supervisor

RECORDING OF PROCEEDING

The proceedings of this meeting were taped for the benefit of the secretary. Because the minutes are not a verbatim record of the proceedings, the minutes are not a word-for-word transcript.

CALL TO ORDER

Mayor Kelly called the meeting to order at 1:00 p.m.

PUBLIC COMMENT

Mayor Kelly opened and closed the public comment period at 1:01 p.m. as no one was there to speak.

FINANCE DEPARTMENT

Commissioner Madigan stated this is the second budget workshop of 2021 for the 2022 comprehensive budget. Time is set aside today to review Public Works, Public Safety, and the Mayor's Departments.

Public Works

Commissioner Madigan advised this the second largest department. The proposed 2022 budget for DPW is \$11,853,641. This is \$770,000 less than requested and \$1,670,000 more than the 2021 adopted budget. DPW is adding a junior engineer, an assistant engineer, and four trail laborers. To date no requests for revisions have been received from the Department of Public Works.

Commissioner Scirocco advised he is good with the budget as presented.

Public Safety

Commissioner Madigan advised this is the largest department. The proposed 2022 budget for DPS is \$30,854,136, which is \$2.8 million less than requested and \$4 million more than the adopted 2021 budget. They are adding 3 new full time officers, 1 full time dispatcher, 1 full time clerk, 1 full time cleaner, an on-street parking attendant, 4 full time firefighters, 1 full time senior clerk, and 1 full time code enforcement tech. To date she has not received any requests for revision for budget changes.

Commissioner Dalton stated they do have a few requests that were submitted late. She asked Chief Crooks to present.

Chief Crooks advised he started with the 2019 budget as that was the last budget where the Police Department was fully operational. They are requesting the overtime line be restored to their requested amount of \$561,500. This is less than the 2019 amount. They are asking that the comp line be restored to \$469,000, which is an amount consistent with what they utilized in 2019. These lines are directly affected by their staffing levels and calls for service. They have seen a 20% increase of calls for service since the COVID restrictions have been lifted compared to 2019. The 12-hour shift will help reduce overtime; however, they are not fully staffed. They will be keeping an eye on the service contract line and may come back to ask for additional funds there. Right now, they are investigating new programs available through Axon for the body cameras.

Commissioner Madigan confirmed this would help with the 50 recommendations of the Police Task Force.

Chief Crooks advised that is correct.

Commissioner Madigan stated the funds approved at Council last night (\$250,000) could be drawn upon for things like this. She is trying to figure out one additional assignment. That is how to use civilian personnel to help with their data needs.

Chief Dolan advised this budget shows drastic improvement over the past couple of years. There are three areas he would like consideration in – comp time, overtime, and other (another overtime line). They have two known retirements coming with significant comp cash outs. He would like to see the comp line be \$176,000. They have an 'other' overtime line to operate a second ambulance to have a better delivery of service and reduction of mutual aid. They had remaining funds in this 'other' line and will continue this program. He wants to run this program all year so he is asking for \$50,000 in this line. Being able to take additional calls allows them to bill for more calls and therefore offsets the request of increase.

Council took a recess at 1:19 p.m.

Council resumed at 1:30 p.m.

Mayor's Department

Commissioner Madigan stated the Civil Service Department is part of the Mayor's Department but presents its budget separately. Their total proposed 2022 budget is \$194,600. The largest increase is liability insurance and out of the control of this department.

Mark Cacoza thanked the Council for the upgrade in their coordinator. The liability insurance is a 1300% jump. They are still a paper agency but did not ask for software to begin the modernization. They would now like to ask for \$30,000 to get Human Resources and Civil Service Offices digitized. He reminded the Council that half of their budget is reimbursed in arrears.

Lynn Bachner, budget director, advised there should have been increases each year for liability and was not. This year includes multiple year increases. Liability insurance increased across the board.

Commissioner Madigan advised the Mayor's Department proposed 2022 budget is \$3,410,867, which is \$56,000 less than requested, and \$838,000 more than the 2021 adopted budget. They will be adding an assistant building inspector, a full time administrative aid, and a part time administrative aid. These hires are scheduled for mid-year 2022. She has included a new non-profit RISE. She has not received requests for changes.

Lisa Shields, deputy mayor presented to the Council. She provided information on the workload of each area. She will be submitting three minor budget amendments today – contract services line in the Building Department to contract out plan reviews and an increase for the purchase of furniture and computers for the additional hires.

ADJOURNMENT

Commissioner Madigan advised the next budget workshop is scheduled for Friday, October 22, 2021 at 11 a.m. They will review the capital budget and have a general discussion.

There being no further business, Mayor Kelly adjourned the meeting at 1:50 p.m.

Respectfully submitted,

Lisa Ribis
Clerk

Approved: 11/1/2021
Vote: 4 - 0