



October 24, 2019

CITY OF SARATOGA SPRINGS
Budget Workshop
Recreation Center
15 Vanderbilt Avenue
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

1. Discussion and Vote: Approve Application for Alfred Z. Solomon Charitable Trust 2019 Grant for the Saratoga Artscape Project

ACCOUNTS DEPARTMENT

FINANCE DEPARTMENT

1. Discussion: 2020 Budget

PUBLIC WORKS DEPARTMENT

PUBLIC SAFETY DEPARTMENT

SUPERVISORS

ADJOURN



October 24, 2019

CITY OF SARATOGA SPRINGS
City Council Meeting
Recreation Center
15 Vanderbilt Avenue
1:00 PM

PRESENT: Meg Kelly, Mayor
Michele Madigan, Commissioner of Finance
Anthony Scirocco, Commissioner of DPW
Peter Martin, Commissioner of DPS

STAFF PRESENT: Lisa Shields, Deputy Mayor
Lynn Bachner, Deputy Commissioner, Finance
Maire Masterson, Deputy Commissioner, Accounts
John Daley, Deputy Commissioner, DPS

Vincent DeLeonardis

EXCUSED: John Franck, Commissioner of Accounts

Joe O'Neill, Deputy Commissioner, DPW

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 12:59 p.m.

PUBLIC COMMENT

Mayor Kelly said the public comment period is limited to a total of 15 minutes and individuals are limited to two minutes.

Mayor Kelly opened the public comment period at 1:00 p.m.

Eric Lawson of the Saratoga Springs Southeast Neighbors Group stated he hopes there will be disclosure during today's discussions of the number of police calls that arise due to homelessness in the community. Also, it would be appreciated to know the approximate cost related to those calls.

Mayor Kelly closed the public comment period at 1:01 p.m.

MAYOR'S DEPARTMENT

Discussion and Vote: Approve Application for Alfred Z. Solomon Charitable Trust 2019 Grant for the Saratoga Artscape Project (19-515)

Mayor Kelly advised the Saratoga Artscape initiative is in its final stages of revitalization of the west side neighborhood. This project will display a variety of artwork along Railroad Run Trail. The City is requesting \$100,000 and there is no match to this grant.

Mayor Kelly moved and Commissioner Martin seconded to approve the application for the Alfred Z. Solomon Charitable Trust 2019 Grant for the Saratoga Artscape Project as included with this agenda.

Ayes – All

ACCOUNTS DEPARTMENT

Nothing at this time.

FINANCE DEPARTMENT

Discussion: 2020 Budget

Commissioner Madigan advised this is the second budget workshop for the 2020 Comprehensive Budget. Today they will be looking at the Recreation Department, Finance Department, and the Department of Public Safety.

Recreation Department

Commissioner Madigan advised the total 2020 Recreation Department comprehensive budget is \$2,455,142; which is \$271,000 less than requested and \$75,800 more than 2019. They have made a request to reinstate \$8,000 for a part-time cleaner and \$25,000 for recreation supervision costs or reinstate the request for two additional laborers for the Recreation Center from DPW totaling \$131,813; reinstate the request for two additional laborers for the ice rink for \$131,813. Another request was made to add funds for an annual maintenance program for the new ice chiller at the ice rink in the amount of \$3,500.

John Hirliman of the Recreation Department stated their biggest need is to be able to maintain the Recreation Center. They heard from their users the need to have someone here to close-up and clean for the next day. The additional staff requested for the ice rink is directed toward opening up for spring skating (April – July).

Finance Department

Commissioner Madigan advised the total 2020 comprehensive budget for the Finance Department is \$3,155,230; which is \$967 less than requested and \$87,414 more than 2019. They have submitted two change requests – one for a full time network support technician to begin halfway through the year (\$52,615); and another for an increase of \$100,000 to the contingency expense line bringing this line to a total of \$200,000.

Department of Public Safety

Commissioner Madigan advised the total 202 comprehensive budget for the Department of Public Safety is \$27,400,000; which is \$2.2 million less than requested and \$625,000 more than 2019. The Public Safety Department has submitted several changes. The changes are as follows: upgrade for a senior clerk to a DPS purchasing coordinator at the cost of \$9,700; upgrade of the DPS office coordinator by a grade at the cost of \$1,900; upgrade for a code administrative assistant/accounts payable at a cost of \$2,000; two new firefighters at a cost of \$189,011; 4 new police officers at a cost of \$381,041; two new police vehicles at a cost of \$72,000; and equipment for two new police vehicles at a cost of \$55,000.

Commissioner Martin advised the increases being requested deal with personnel. He asked Assistant Chief Catone and Assistant Chief Shaw to speak on these requests.

Police

Assistant Chief Catone stated the City of Saratoga Springs has not expanded over the years in emergency services and law enforcement. He provided information and background for the need to add 7 new police officer positions over the next 18 months. He explained how during the budget cuts of 2010, they lost 7 police officers and massive retirements bringing their staff down to 56 police officers. They have not been able to catch up since then. In the past years, they have seen many sexual assaults, riots on Caroline Street in 2012; and the number of homeless people grew from approximately 15 to 125. Many things were abolished with the cuts of 2010. Our population has increased by 5% from 2010 to 2018 and there are many mixed-use developments on the table. All this expansion has a drain on police and fire. They currently have 196 outstanding arrest warrants. The average overtime they spend per year is \$960,000. By the City adding 7 police officers over the next 18 months; the PBA has agreed to restructure their contract; staffing upgrades (go from 6 people working daily to 12); designated enforcement person within each platoon; quicker school response times; and a reduction in overtime. We are funded well but not for a city that does what we do.

Commissioner Madigan stated the department has been funded for 73 – 75 police officers. The problem is retention of the officers. That is what the Department of Public Safety has to figure out.

Commissioner Martin stated the 75 officers includes those who are not able to be on the streets. They will be closer to what they need with 80.

Commissioner Madigan stated she wants to be supportive but it needs to be within our means.

Commissioner Martin stated part of the retention is quality of life for the police officers.

Chief Crooks stated if we have something for the officers to look forward to we may be able to keep them.

Commissioner Madigan stated as finance commissioner she doesn't know how to answer the retention issue. Eight years into the budget cuts, we still haven't been able to recover. We lost a lot of our programs. The City Council is supportive and understands the issues on hand.

Assistant Chief Catone stated 75% of the retention issue is scheduling. Having 80 will give us the buffer. The PBA contract is written for 8 hours only. He needs the Council to give the ok to down the road into the format.

Commissioner Madigan stated there are two additional police officers coming. We are a good, safe City. It sounds like a union contractual negotiation that needs to be worked out. She encouraged integrating and bringing back of programs, which will help with the retention of police officers.

Fire

Assistant Chief Shaw stated the additional of two firefighters allows them to put a second ambulance in service. They would like to have the second ambulance in service every day but not realistic with the current staffing. The City would have additional revenue with the second ambulance in place.

Commissioner Martin stated Commissioner Madigan provided for coverage of a lieutenant in the budget who will be covering for a disability situation.

Commissioner Madigan stated she needs to understand our contractual obligations to Empire Ambulance.

Commissioner Martin stated they have a program where they replace a certain number of cars annually. If we don't keep with the replacement program we are just kicking the can down the road. They are also asking for an upgrade in the code administrative accounts payable position from a grade 12 to a grade 13; and upgrade in the office supervisor position from a grade 14 to a grade 15; and the senior clerk from a grade 4 step 6 to a grade 13.

PUBLIC WORKS DEPARTMENT

Nothing at this time.

PUBLIC SAFETY DEPARTMENT

Nothing at this time.

SUPERVISORS

No reports.

ADJOURNMENT

There being no further business, Mayor Kelly adjourned the meeting at 2:16 p.m.

Respectfully submitted,

Margaret LoPresti
Clerk

Approved: 11/19/19
Vote: 4 - 0