



October 24, 2018

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

1:00 PM

CALL TO ORDER

ROLL CALL

SALUTE TO FLAG

PUBLIC COMMENT PERIOD / 15 MINUTES

PRESENTATIONS

1. Nothing at this time.

CONSENT AGENDA

1. Nothing at this time.

MAYOR'S DEPARTMENT

1. Nothing at this time.

ACCOUNTS DEPARTMENT

1. Nothing at this time.

FINANCE DEPARTMENT

1. 2019 Budget Workshop: Civil Service, Mayor's Office, and Department of Public Safety

PUBLIC WORKS DEPARTMENT

1. Nothing at this time.

PUBLIC SAFETY DEPARTMENT

1. Nothing at this time.

SUPERVISORS

Matthew Veitch

1. Nothing at this time.

Tara Gaston

1. Nothing at this time.

ADJOURN



October 24, 2018

CITY OF SARATOGA SPRINGS
City Council Meeting
City Council Room
1:00 PM

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

STAFF PRESENT: Mike Sharp, Deputy Commissioner, Finance
John Daley, Deputy Commissioner, DPS

Vincent DeLeonardis

EXCUSED: John Franck, Commissioner of Accounts

Lisa Shields, Deputy Mayor
Maire Masterson, Deputy Commissioner, 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 1:01 p.m.

PUBLIC COMMENT

Mayor Kelly reminded the public and Council that rules have been adopted regarding the public comment period. She reviewed these rules for all.

Mayor Kelly opened the public comment period at 1:02 p.m.

Douglas Myer of Saratoga Springs encouraged the Council to keep a line item for the Saratoga Greenbelt Trail improvements. Funds in last year's budget allowed them to accomplish a lot and bring the New York State Bike Summit to the City.

Mayor Kelly closed the public comment period at 1:03 p.m.

FINANCE DEPARTMENT

Commissioner Madigan advised this is the third budget workshop and will cover the Civil Service Department, Mayor's Office, and Department of Public Safety.

Civil Service

Commissioner Madigan advised expenses are down \$74,000 for 2019.

Mark Cacoza, chair of the commission, thanked the Council for hearing them today. Over the past 3 years total expenses were \$254,000 of which the school district reimbursed \$154,000. He is looking to add money for temporary assistance during exams.

Corissa Salvo advised she is looking to increase the advertising of open positions which would allow them to receive more qualified candidates. Since she has been in her position, the number of applications received has increased.

Mark Cacoza added they also need more money for postage as now they will be responsible to pay for the return of test material to the state.

Commissioner Madigan stated their requests look reasonable.

Mayor Kelly advised she too is in agreement with these requests; they are reasonable.

Mayor's Office

Commissioner Madigan advised the revenue budget is up \$327,000; mainly driven by building permits, Planning Board fees, and benefit related contributions. The expense budget is up \$121,000; personal services are up \$123,000 with the city attorney becoming full time and a pay raise for the human resource administrator. Benefits are down \$96,000.

Commissioner Madigan advised the salary study has been excluded as many contracts have been settled for the next 4 – 5 years. The Mayor's Office requested 2 new hires in the Planning Department and 3 upgrades.

Mayor Kelly advised she is looking for an increase in the executive assistant's salary as she would like that position to be non-union exempt that remains in place from one administration to the next. This position has also had a change in duties and has taken on additional duties.

Vince DeLeonardis advised he too is looking for an increase in Trish's salary as her duties have changed. When Trish started the position worked for 2 part time attorneys of which one has now become full time. She has also become the FOIL officer.

Miriam Dixon explained now is the best time to start a salary study as contracts are settled and the study will take up to 2 years to complete. This will then allow them to start implementation through attrition.

Department of Public Safety

Commissioner Madigan advised revenue is up \$443,000 from ambulance transport, parking ticket revenue, fire inspection fees, and vacant registrations. The expense budget is up \$572,000. The department requested 5 new full time hires; 4 firefighters and 1 Police Department clerk.

Commissioner Martin advised they need a part time laborer in the traffic department to meet the requirements in that department. Also, one police vehicle was damaged during a snow storm last year and needs to be replaced in addition to the equipment that goes with it. He has 2 office staff that has taken on additional responsibilities that he would like to see have an increase in salary to compensate them for that.

Budget Workshop
10/24/18

Commissioner Madigan stated all the workshops have gone well this year. There are still a lot of unknowns but they are getting closer to having more numbers known regarding cost of City Hall restorations. The City has had one of the best summer seasons ever seen. There will be some movement to the positive and will go over more details at the next budget meeting.

ADJOURNMENT

There being no further business, Mayor Kelly adjourned the meeting at 1:35 p.m.

Respectfully submitted,

Lisa Ribis
Clerk

Approved: 11/5/18
Vote: 5 - 0