



October 14, 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 – Accounts, Public Works, Recreation Departments

PUBLIC WORKS DEPARTMENT

PUBLIC SAFETY DEPARTMENT

SUPERVISORS

ADJOURN



October 14, 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

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

EXCUSED: Anthony Scirocco, Commissioner of DPW
Robin Dalton, commissioner of DPS

Joe O'Neill, Deputy Commissioner, DPW
Eileen Finneran, Deputy Commissioner, DPS

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 advised since there is no one in the audience, they will skip the public comments period of the meeting.

FINANCE DEPARTMENT

Commissioner Madigan stated this is the first budget workshop of 2021 for the 2022 comprehensive budget. Time is set aside today to review the Accounts Department, Finance Department, and the Recreation Department budgets.

Recreation Department Budget

Commissioner Madigan stated the Recreation Department has experienced numerous adjustments and accommodations in the past three years due to the pandemic and the August 2018 fire in City Hall. They have reinstated a substantial program model. Their total 2022 comprehensive budget is \$2.65 million, \$621,500 more than the 2021 adopted budget. Expenses include a combination of two departments working in tandem – DPW and Recreation. They are looking for an assistant administrative director.

John Hirliman, director of recreation, stated he provided a budget change sheet. Overall, their budget would decrease by \$1,000.

Commissioner Madigan asked the budget director to advise what was done for DPW staff in relation to the Recreation Department.

Lynn Bachner, budget director, advised they did not change DPW's request. If they requested additional labor or hiring for recreation, they received it.

Finance Department Budget

Commissioner Madigan advised the total 2022 comprehensive budget is \$3,783,000, \$450,000 more than the 2021 budget. Employees are the most essential need. They requested replacement of the current IT director who is retiring. They have no other requests.

Accounts Department Budget

Commissioner Madigan stated the Accounts Department is the City's smallest department. Their total 2022 comprehensive budget is \$1,470,000; this is \$32,200 less than requested. Employees are the most essential need to this department as well. They requested two positions.

Commissioner Franck asked since he is retiring, are those health insurance benefits in the Accounts Department budget.

Lynn Bachner advised those benefits are already included. They plan for it.

Commissioner Madigan advised the next budget workshop is scheduled for Wednesday, October 20, 2021 at 1 p.m. They will review the Department of Public Works, Department of Public Safety and the Mayor's Departments. The first public hearing is Tuesday, October 19, 2021 at the regularly scheduled City Council meeting.

ADJOURNMENT

There being no further business, Mayor Kelly adjourned the meeting at 1:16 p.m.

Respectfully submitted,

Lisa Ribis
Clerk

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