



October 17, 2022

**CITY OF SARATOGA SPRINGS**  
**Budget Workshop**  
**City Hall**  
**474 Broadway**  
**11:00 AM**

**11:00 AM**

**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 – Department of Public Works & Recreation Center

**PUBLIC WORKS DEPARTMENT**

**PUBLIC SAFETY DEPARTMENT**

**SUPERVISORS**

**ADJOURN**



October 17, 2022

CITY OF SARATOGA SPRINGS  
Budget Workshop  
City Hall  
11:00 AM

**PRESENT:** Ron Kim, Mayor  
Minita Sanghvi, Commissioner of Finance  
Dillon Moran, Commissioner of Accounts  
Jason Golub, Commissioner of Department of Public Works  
James Montagnino, Commissioner of Department of Public Safety

**STAFF PRESENT:** Angela Rella, Deputy Mayor  
Heather Crocker, Deputy Commissioner, Finance  
Stacy Connors, Deputy Commissioner, Accounts  
Joe O'Neill, Deputy Commissioner, Department of Public Works  
Jason Tetu, Deputy Commissioner, Department of Public Safety

**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**

Commissioner Sanghvi called the meeting to order at 11:03 a.m.

**PUBLIC COMMENT**

Commissioner Sanghvi opened the public comment period at 11:04 a.m.

Chris Mathiesen of Saratoga Springs stated it is hard to comment without having seen the presentation. Cuts should not happen to the Public Works Department, as it is a crucial department to the City; more money should be given to them.

John Kaufmann of Saratoga Springs stated he was stunned by the cuts made. Mr. Kaufmann reminded Commissioner Sanghvi that she said there would not be layoffs or cuts in services, but reducing the DPW budget by \$1 million dollars and with inflation, it will be closer to a \$2 million dollar cut in funds for next year. He does not see how there will not be critical cuts in DPW which is a critical part of our City in terms of it keeping beautiful and safe.

Commissioner Sanghvi closed the public comment period at 11:07 a.m.

Commissioner Sanghvi stated she presented the comprehensive budget on October 6. Steps to budgeting includes a requested budget from each department, review of the budget requests and revision to become the proposed comprehensive budget. The Finance Department received \$68 million dollars in requests for the 2023 budget, which is 26% more than the 2022 budget. Mortgage tax, sales tax, and occupancy tax has been strong in 2022 but are not strong enough to cover the American Rescue Plan Act (ARPA) hole from one time funds and add another 26%. Commissioner Sanghvi stated she is actively working to create a sustainable budget document that works for all departments and the taxpayers. In 2022, the City bonded \$7.1 million dollars for the third fire station and will bond another \$1.4 million in 2023 for building of the third fire station. Commissioner Sanghvi is reaching out to the community to increase taxes from \$6.43 to \$6.67 per 1,000 for the inside district and from \$6.37 to \$6.61 per 1,000 for the outside district.

### Department of Public Works

Commissioner Sanghvi advised that 20% of the total 2023 proposed comprehensive budget or \$10.9 million dollars is for the Department of Public Works. There are no new hires for 2023.

Commissioner Golub introduced Mike Veitch to go through the Department's budget concerns. They met with the Finance Department this morning and Commissioner Sanghvi has agreed there will not be any layoffs. Everyone will see in the next iteration of the budget that there are no layoffs. Commissioner Golub reiterated the importance of the Department of Public Works in order for the City to run smoothly.

Mike Veitch advised five and a half positions were inadvertently left out of the budget. Some of DPWs funding is from the CHIPS Program so it offsets some budget lines and is limited in terms as what actually shows. Mike advised there are currently four vacancies they would like to fill - laborer for City Hall to replace a person who retired due to a medical condition; principle engineer technician for assistance with land use boards and capital projects; and two entry-level engineering positions. They are asking for a total of \$497,900 be reinstated for personnel to bring them back to current staffing levels.

Mayor Kim stated the Department of Public Works has a lot to do with planning boards and the delay in an application to get to the Planning Board or any land use is almost intolerable. The Planning Department is understaffed and a lot has to run through the Department of Public Works. Mayor Kim reminded everyone that reviews need to happen in a timely manner and these people make a difference for a response.

Mike Veitch stated equipment and contract lines have areas they would like to see reinstated. One is the household hazardous waste program, a service provided every other year with a match cost with a grant from the New York State Department of Environmental Conservation. They need \$14,500 for the new public engagement software that was just purchased at the last meeting, \$12,000 for maintenance of vehicles due to historic trends, and \$6,500 for tree inventory software.

Commissioner Golub advised the tree inventory software allows the City to apply for grants that they would not be able to apply for without this.

Commissioner Sanghvi asked if the Department of Public Works would be able to work with Sustainable Saratoga on tree inventory.

Commissioner Golub stated this is needed to apply for grants, as they are not able to use Sustainable Saratoga's information.

Mike Veitch also proposed a decrease of \$4,000 for repair and maintenance of the Arts Council and Visitor Center due to capital projects for those facilities; a \$10,000 decrease for the carousel; and \$10,000 - \$15,000 decrease in the DPW garage line due to capital funds for the facility. The Department of Public Works also need \$93,986 for a recycling crew.

Commissioner Moran supported the additional money for a recycling crew as money was spent to purchase a recycling truck and not being able to use it due to not having staff is ridiculous.

Mike Veitch proposed a reservation coordinator to increase the number of rentals at the Casino and the Music Hall. The overall increase in the Department requests totals \$144,829.

Commissioner Golub stated they can use the reservation coordinator position to see where they can generate more revenue to offset the position and increase overall rentals.

Commissioner Sanghvi asked if the Department of Public Works can provide the additional revenue amount this position will bring.

Mayor Kim stated the City Center has talked about taking over this position as they can market it. This is something the City should look at.

Commissioner Golub stated he has a conversation with Ryan McMahon multiple times and need to look at if the City is making money after giving half the revenue to the City Center.

Mayor Kim stated he isn't sure why the City Center couldn't perform this function without a fee.

Commissioner Sanghvi stated there is a big decrease in sick time from \$11 million dollars to \$10 million dollars.

#### Recreation Department

Commissioner Sanghvi advised the Recreation Department accounts for 4% of the 2023 budget at \$2.3 million dollars. Program revenues offset many of the department expenses. Commissioner Sanghvi stated she did not receive the Recreation Department's numbers in time for the proposed budget but is willing to work with them to make sure she takes care of their needs. There are no new hires for the Recreation Department.

John Hirliman, administrative director of the Recreation Department, presented the department's budget (copy of PowerPoint attached). He advised some staff is shared with the Department of Public Works; in total, there are 6 full-time staff, 13 Department of Public Works staff, 100 part-time staff, and 150 volunteers. The Recreation Department is responsible for scheduling and program activities for 340 days per year.

John Hirliman advised it is the Department of Public Works that takes care of the facilities for them. The Department of Public works is open approximately 361 days per year.

John Hirliman advised there is an \$87,000 increase in revenue in the 2023 budget from the 2022 budget and a decrease in expenses by \$305,000 in 2023 from 2022. John would like to see the Department of Public Works side of the budget be increased by \$180,000 to put four laborers back in the budget. He would also like to have \$10,000 added back in on the Recreation Department side for a \$2,000 retirement incentive, \$3,000 added for a bus for the ski program, and \$5,000 added for the front desk for a total increase request of \$191,000.

Commissioner Sanghvi stated the Recreation Department and the Department of Public Works has an impact on the community in many different ways. Her priority has been to fund them as much as she can. Commissioner Sanghvi stated she will continue to work with John Hirliman on an amended budget the best they can.

Commissioner Golub stated he would like to see the Department of Public Works employees that work with the Recreation Department remain working with them.

**ADJOURNMENT**

**Commissioner Moran moved and Commissioner Montagnino seconded to adjourn the meeting at 11:45 a.m.**

Respectfully submitted,

Lisa Ribis  
Secretary to the City Council

Approved:  
Vote:

DRAFT