Johnstown Common Council

Budget Workshop - Council Chambers, City Hall

Thursday, November 8, 2018 @ 6:00 p.m.

DRAFT MINUTES

The proceedings of this meeting were taped for the benefit of the City Clerk; because the minutes are not a verbatim record of the proceedings, the minutes are not a word-for-word transcript.

CALL MEETING TO ORDER – Craig Talarico, Council Member-at-Large

IN ATTENDANCE:

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| Craig Talarico, Council Member-at-Large | Michael C. Gifford, City Treasurer |
| Bradley Hayner, Council Member | David F. Gilbo, Chief of Police |
| Helen Martin, Council Member | Christopher J. Vose, City Engineer |
| Timothy Cellary, Council Member |  |

ABSENT

Kathi Iannotti, Council Member

Craig opened meeting to present Mayor’s Tentative 2019 Budget. City is in good shape financially, under tax cap. Looking at a 2% increase in taxes.

CITY OFFICIALS

* Engineer - provided copies of his budget request for 2019, and answered the following questions:
* Vehicle line increased due to age of fleet. To offset the increase he removed $5,000 from Parks, $7,500 from Storm Sewer Construction line.
* Professional Service for Landfill increased due to DEC requirements for testing at closed landfill, this will increase again in 2020 due to it being a 5 year review year.
* Cell phones: Hayner questioned as to how close they are to radios from fire department being installed in trucks in order to reduce cell phone charges. Engineer has only received a handful and to be effective to not need cell phones anymore would need at least 10-15 vehicle radios and another 10 portable, handheld radios. Plow trucks already have them. Martin asked if it would be a cost saving of having radios and not cell phones. Vose, said in the long run probably. Line item is for $5,000, cost yearly is approximately $3,500. To put radios in trucks would cost that. Our mechanics would be capable of installing radios, but time becomes an issue and not a focus.
* Personal Service: this is salaries for union employees. Includes contract raise. There has been a savings due to retirements and incoming laborers coming in at lower salary.
* Martin asked what percentage salary increase was for non-union employees, Vose stated that Mayor put in his budget for a 5% increase (Deputy & Engineer)
* Hayner questioned waste oil – Vose stated it is becoming more difficult to find. Currently receive from Landfill and a few other locations. The waste oil furnace is becoming old and has required maintenance, not an efficient building to heat. Looking to improve efficiency of the building with the same audit as the street lighting.
* Hayner asked if the salt/sand budget will stay at the 2018 budget. Vose stated it all depends on the weather.
* Hayner asked where he could cut if necessary. Vose responded that he doesn’t feel it can eliminate $10,000 budget from his budget safely; it’s already bare bones.

Martin asked if the Mayor putting in 5% was for all department heads. Treasurer Gifford stated that was correct. 2.5% were standard for other employees but other adjustments were made too. Continuity was established for the level of certain positions.

* Police – presented his budget by line item:
* Personal service; cut $17,200
* Equipment Outlay; increase for Dodge’s new pricing and pricing of new radios to keep current. SWAT will have standalone radio tower, portable unit to set up an antenna and run frequencies without repeaters. New radios will have Homeland Security capabilities.
* Telephone: no comment
* Clothing: increase due to new recruits
* Gasoline: based off state recommendation of what fuel will be for next year
* Vehicle Maintenance: increase due to older wiring harness; need to be sent out to get professionally wired
* Supplies: increase due to armory. Need a gun safe due to conditions in basement. Need to restock ammunition
* Anticipate one retirement which will change command staff of SWAT Team, may add one or two of new hires to the SWAT Team
* Office supplies: increase due to accreditation. Need more thumb drives, boxes, files, etc.
* Conferences/Travel: increase due to training for accreditation
* Dues: standard increase
* Professional Services: Some of what is left over from Tactical Grant. Van is getting fabricated, radio will be installed by end of year, depends on what bill comes in at. $25,000-$30,000 should be left over, he knows what he wants to spend it on but won’t be spent by end of year so needs to be carried over.
* Traffic Control budget remains unchanged. Still in talks with Fire Dept. on whether or not they are going to take that over. He has also discussed Dept. of Public Works taking it over. They have certification to be in bucket truck, police don’t have anyone with the certification. If they don’t turn it over, he can get someone from Gloversville, who lives in Johnstown, to do it on a per diem basis.
* Animal Control budget; cut $14,766 from personal services. DEC has made changes with trapping laws. Animal Control Officer spends 4-5 hours a day with not much to do; hours will be cut. Standard day will be 8-noon, will be available on call in case of emergency and at least one evening a week.
* Issue with his 2nd in command receiving a 2.5% raise when another department’s 2nd in command received 5%
* $3,515 out of the $14,766 from animal control budget was to be applied to salary of typist due to the added duties and responsibilities as an assistant accreditation manager. Feels it beneficial to have a civilian as part of the accreditation process, will speed up by 6 months.
* Martin questioned the raise discrepancy of 2.5% and 5% raises. Gifford stated these are the Mayor’s figures and a question for him. Hayner stated he believes this reflects the 2.5% is for non-union and 5% for non-union department heads. Gilbo stated the Deputy Engineer is not a department head and he is receiving the 5% raise. Vose indicated that the Engineer and Deputy Engineer pay scale is significantly less than other department heads with similar amounts of responsibility; making an excess of $10k less than Chief, Captain or Assistant Chief. Gilbo’s response is that the Police Chief and Police Captain both have 20 years of service with the City.
* Hayner asked what compensation would be for accreditation manager compared to other municipalities. Gilbo wasn’t certain, but will check in to. Hayner asked if there was a stipend.
* Gilbo questioned on Notes Page, after non-union positions and salaries, the thought process in why we will now go by the Fire Contract for something he is already getting.

Gifford passed out the Fire Chief’s budget to Council as he couldn’t be at meeting.

Martin questioned Clerk’s budget. Raise is substantial; asked if it was because she is doing double duty as the City Attorney’s secretary. Gifford stated that is a question for Mayor.

Hayner stated to Gifford that looking at 1.98% tax increase? Gifford stated this is $.25 per $1,000, less than CAP (approximately 2.5%). Hayner thought the budget looked solid and why we don’t like to increase taxes but if we don’t’ may face another 9% increase if we don’t go up a little each year. Gifford feels that if you don’t increase a little each year, you will end up with a spike. Martin agreed, but with questions.

Hayner brought up education pay to union employees. Gifford indicated education pay is in PBA contract and there are provisions for reimbursements, as an increase in pay. Hayner asked if this benefit could go to non-union employees and would it impact tax increase; Gifford said no that it would not, he would adjust the fund balance. Hayner and Martin thought it would be a nice benefit to award employees for education. Employee Handbook would need to be re-written to include benefit. Gifford can put together figures to show what cost would be to City if education pay was implemented.

Gifford went through Revenue estimates:

- Sales tax was increased by $100,000, collections have been good this year.

- Increase in health insurance, worker’s comp, property & liability

Police, Fire, and Dept. of Public Works contracts are up in 2019, negotiations will begin.

- Bargaining units don’t effect the department head salaries; contracts are for non-union employees

RESOLUTIONS

* 93, 2018 presented by Council Member-at-Large Talarico to advertise for a Public Hearing to adopt 2019 Tentative Budget.

Seconded – Council Member Martin

Ayes: 4

Noes: 0

Absent: 1 (Iannotti)

DISCUSSION

* Would like to meet again to discuss budget. Budget Workshop to take place on Tuesday, November 13th @ noon in City Engineer’s office.

MOTION TO ADJOURN – 7:01 p.m.

Council Member Hayner

Seconded – Council Member Martin

Ayes: 4

Noes: 0

Absent: 1 (Iannotti)

Respectfully submitted,

Carrie M. Allen

City Clerk