

Law and Finance Budget Hearing
November 7, 2016 – 4:00 p.m.
Meeting Minutes

Present: Chairman Kinowski; Committee members John Collyer, Paul Lent, Dan Lewza, Jean Raymond, Kevin Tollisen, Matt Veitch; Supervisors Preston Allen, Phil Barrett, Peter Martin, Jon Schopf, Tom Wood and Chairman of the Board Mo Wright; Spencer Hellwig, Chad Cooke, County Administrator; Brian O’Conor, Auditor; Craig Hayner, County Clerk; Marcy McNamara, Personnel; Andrew Jarosh, George Martin, D’Arcy Plummer, Treasurer.

Chairman Kinowski called the meeting to order and welcomed all in attendance.

Mr. Hellwig read the rules for approving amendments to the 2017 tentative budget. Mr. Hellwig gave an overview of the 2017 tentative budget. He said that the tentative budget released on November 1, 2016. A copy of the tentative budget, executive summary and capital plan were provided to all supervisors. Mr. Hellwig said that the tentative budget is \$297.6M in appropriations which represents a decrease of \$10M based on reductions in expense lines as well as increases in revenue. The largest revenue source continues to be Sales tax which is budgeted at \$117M next year and is split equally with the towns and cities in the county. The second largest revenue source is property tax which will continue to be the lowest county property tax in the state and is budgeted at \$56.9M. Total unfunded mandates amount to \$90.9M with a net cost of \$56.5M which means that 99.3% of the tax levy will be entirely consumed by those mandates.

The highway and equipment fund expenses will increase by \$1M to \$26M. This is due primarily to increases in capital projects, work on the county’s roads and bridges.

The County’s three self-supporting funds, Job Training, Sewer District and Self Insurance are budgeted respectfully at \$1M, \$20.5M and \$4.9M. Total capital costs are \$11.7M with a net cost of \$4.4M due to revenue.

Mrs. McNamara presented the personnel requests. They are as follows:

Aging Services : Create one Deputy Director, Grade 14, Base
Salary Adjustment, Director, Grade 17, Step 7

Animal Shelter: Create one seasonal Animal Shelter Aide F/T (June-Oct)

Auditor: Salary Adjustment, Auditor, Grade 19, Step 4

Data Processing: Title Change, Director of Data Processing to Director of Information
Technology
Title Change, Deputy Director of Data Processing to Deputy Director of
Information Technology
Title Change, Data processing Operations Specialist to Information
Technology Operations Specialist

District Attorney: Reclassify three Typists to three Senior Typists
Salary Adjustment, one Special Clerk to the District Attorney
Reclassify one Receptionist to Senior Typist.

Emergency Services: Create one Clerk, P/T

Mental Health Clinic: Create one Principal Account Clerk
Create one Mental Health Information Systems Analyst
Abolish one Education and Community Relations Coordinator
Abolish one Account Clerk Typist
Title Change, Director of Community Mental Health Services to
Commissioner of Mental Health and Addiction Services.
Title Change, Deputy Director of Community Mental Health Services to
Deputy Commissioner of Mental Health and Addiction Services.

Personnel: Create Student Interns
Create Employee Trainer
Title Change, Personnel Officer/Director of Personnel to Human
Resources Officer/Director of Human Resources.
Title Change, Deputy Director of Personnel to Deputy Director of Human
Resources
Title Change, Personnel Specialist to Human Resources Specialist
Title Change, Self Insurance Specialist to Workers Compensation
Specialist
Title Change, Personnel Clerk to Human Resources Clerk

Planning: Reclassify one GIS Technician to GIS Specialist

Probation: Reclassify one Typist to Account Clerk Typist

Public Health: Reclassify one Public Health Nurse to Emergency Preparedness
Coordinator

Public Works: Salary Adjustment, One PC Software/Database Technician
Reclassify one Motor Equipment Operator to Automotive Repairer
Reclassify one Heavy Equipment Operator to Auto Body Repairer

General Services: Reclassify one information Processing Specialist to Account Clerk Typist

Sheriff Department: Reclassify Transport Detail to Extra Deputies
Salary Adjustment, Extra Deputies
Salary Adjustment, one Director of Communications, Grade 15, Step 5
Create one Desk Sergeant
Salary Adjustment, one Undersheriff, Grade 19, Step 8
Salary Adjustment, one Chief Deputy, Grade 17, Step 8

Create five Deputy Sheriff Patrol

DSS: Salary Adjustment, one Commissioner of Social Services, Grade 22, Step 6
Salary Adjustment, one Deputy Commissioner of Social Services, Grade 19, Step 5
Create one Caseworker
Abolish two Social Welfare Examiner
Abolish one Account Clerk Typist

Veterans: Create one Senior Driver
Salary Adjustment, three Drivers

Elections: Salary Adjustment, 42 Custodians – Primary
Salary Adjustment, 42 Custodians – General
Salary Adjustment. 42 Party Representatives – Primary
Salary Adjustment. 42 Party Representatives – General
Salary Adjustment, 800 Election Inspector – Primary
Salary Adjustment, 800 Election Inspector – General
Create 196 Election Inspector Chairman – Primary
Create 196 Election Inspector Chairman – General

Mrs. McNamara said that the total adjustment for Elections would be \$34,500. Mr. Kinowski said that the Sheriff initially requested 20 additional patrols. Mr. Tollisen asked if there was a plan moving forward in successive budgets to increase patrols. Mr. Kinowski said that at this point they can only budget for 2017 and the Sheriff is comfortable with the suggested increases and the title changes. Mr. Lent said that five deputies are needed for one patrol car 24/7. Mrs. McNamara said that the cost of five deputies is \$420K. Mr. Kinowski suggested that the townships that have contracts with the Sheriff, take a hard look at the contracts, growth rate of the townships and types of requirements from the Sheriff to first cover the county as the police force and then above and beyond to cover each contract. Mrs. Raymond recommended that a committee be formed including the Sheriff and the towns that have contracts to review population growths and come up with a plan well in advance of approving the 2018 budget. Mr. Wright said that State Troopers have suffered serious cuts and therefore the Sheriff is making up for all the 911 calls. Mr. Kinowski said that the contingency tentative amount was \$1.2M, the requested personnel changes would decrease the contingency amount.

A motion was made by Mr. Tollisen, seconded by Mr. Lewza to approve the personnel recommendations to present to the full board at the budget workshop. Unanimous.

Mr. Hellwig distributed a package outlining funding requests and budget amounts allocated in the 2017 tentative budget for outside agencies. Mr. Kinowski proposed reducing the funding to open space as there is currently a substantial reserve. Mr. Wright said that last year's fish stocking program was a great success and that funding should be reinstated to that program. Mr. Kinowski said that he was contacted by Lakes to Locks, they requested \$7,000 and he suggested that they be funded in the amount of \$5,000.

Mr. Veitch said that in 2002 the Board had voted to allow VLT's in the County, at that time it was suggested that the Saratoga Raceway Foundation be created to grant funding to organizations to help gambling addiction problems and education. The Saratoga Casino has consistently donated \$25,000 to the foundation annually however they will be suspending their donation next year due to anticipated reduction in revenue. The Casino are not restricting the funding, only suspending for next year. Mr. Veitch requested that \$25,000 be allotted to the foundation in 2017. If the Casino cannot fund this in future years, the Foundation will need to fold. Grant funding was restricted this year in anticipation of the donation cut. Mr. Wright said that funds are currently in reserve and suggested that the County provide \$15,000 in funding if needed. Mr. Lewza disagreed with government funding a not for profit organization. Mrs. Raymond said that the creation of this foundation was initially a county request.

Mr. Lent requested that funding for the Cooperative Extension and the County Ag. Society be increased. The 4H training center is a well-used educational facility and is in need of maintenance that has been deferred for years. The County Ag. Society also needs additional funds for maintenance that was deferred from last year.

A motion was made by Mrs. Raymond, seconded by Mr. Veitch to provide funding for Fish Stocking in the amount of \$25,000. Unanimous.

A motion was made by Mr. Kinowski, seconded by Mr. Tollisen to provide the funding in for Lakes to Locks in the amount of \$5,000. Unanimous.

A motion was made by Mr. Veitch, seconded by Mr. Lent to provide funding for the Saratoga Casino Hotel Foundation in the amount of \$15,000. The motion passed. Mr. Lewza was opposed.

A motion was made by Mr. Collyer, seconded by Mr. Veitch to increase the funding for Cornell Cooperative Extension by \$10,506. Unanimous.

A motion was made by Mr. Lent, seconded by Mr. Tollisen to increase the funding for the Saratoga County Ag. Society by \$10,000. Unanimous.

A motion was made by Mrs. Raymond, seconded by Mr. Veitch to approve a reduction to the Open Space funding line from \$250,000 to \$150,000. The motion passed. Mr. Tollisen was opposed.

A motion was made by Mr. Veitch, seconded by Mr. Collyer the meeting was adjourned unanimously.

Respectfully submitted,
Therese Connolly
Legislative Clerk