

TO: City Clerk Maria DeBonis  
FROM: Council President Carmella Mantello

## **FINANCE COMMITTEE 2023 PROPOSED BUDGET**

**Committee Members: Council President Carmella Mantello (Chair), Council Members Jim Gulli (Pro-Tem), Steve Figueroa (zoom), Susan Steele, Emily Menn, Kiani Conley-Wilson, Irene Sorriento**

The Budget Meeting Hearing for this committee was held Wednesday, October 12, 2022 at 6 pm.

The committee reviewed the budget proposals for the Mayor's Office, Comptroller's Office (Administration, Assessments, Cash Receipts, Contracts and Procurement, Personnel), Vital Statistics, the City Clerk's Office, the City Council, the Auditor, and miscellaneous accounts.

The Comptroller gave an overview of the Mayor's Proposed 2023 Budget. Please see the attached power point presentation and the NYS Comptroller's review of the proposed budget.

The following issues and recommendations are highlights which were discussed, and please feel free to view the full meeting on YouTube. Please note the salary increases are contractual.

- 1) Questioned the budget impact for 2023 from the release of the MAC debt.
- 2) Reviewed all revenues line by line. Questioned various estimates, such as traffic fines, marina revenue, golf revenue, demolition fees, Troy Redevelopment Foundation (TRF) and other line items. One major appropriation to the General Fund is \$2 million in ARPA additional funding. Additionally, health insurance overall has substantially increased. Overall, the budget has increased and is proposed to increase due to inflation increases in equipment, gas and utilities. The debt interest rate has substantially increased also. (See Comptroller's presentation)
- 3) Assessor's office – New employee approved for an additional assessment clerk in 2022. Not filled yet.
- 4) Garbage fee proposed to be increased by \$33 for 2023. Will discuss at the Sanitation Department budget review.
- 5) Mayor's Office – Proposed new Director of Diversity, Equality & Inclusion approved in the 2022 budget is not filled yet. Additionally, the Deputy Mayor who has been appointed for approximately 6 months is proposed to receive a \$4,200 raise. Mayor states non-rep contractual agreement. Council President requested a copy of the agreement (awaiting the copy).

6) City Council – No changes. Council Member Gulli stated the Council has not received a raise in over ten years and will be discussing a modest increase with Council Members.

7) Auditor – No changes.

8) Comptroller – Temporary salaries is a new proposal for \$15k.

9) Cash Receipts (Comptroller) – No change in budget. No Council recommendations

10) Contracts and Procurements (Comptroller) – No change in budget. No Council recommendations.

11) Personnel (Comptroller) – The Health and Safety Coordinator position was created in the 2021 budget but not filled until November of 2021 and is vacant again. Additionally, the Council expressed the need to do an annual employee recognition retirement program/event.

12) City Clerk – The City Clerk has recommended a \$5k increase for the Assistant City Clerk position. After a clerk review of comparable positions and duties throughout various city departments, the position is not funded at an adequate level. The Clerk met with the UPSEU President who approves this proposed increase. Additionally, the Clerk's office will reduce proposed budget materials, supplies and equipment budget lines as other departments have proposed. The Mohawk Hudson Contract continues to be monitored closely as the Mohawk Hudson is transitioning services for various municipalities.

13) Vital Statistics – No changes proposed. No Council recommendations.

Overall, the Council President continues to express a need to work on more efficiency, filling present vacant positions and possibly merging a couple departments especially in light of the number of new positions added in 2022.

Carmella R. Mantello  
Troy City Council President



# **City of Troy**

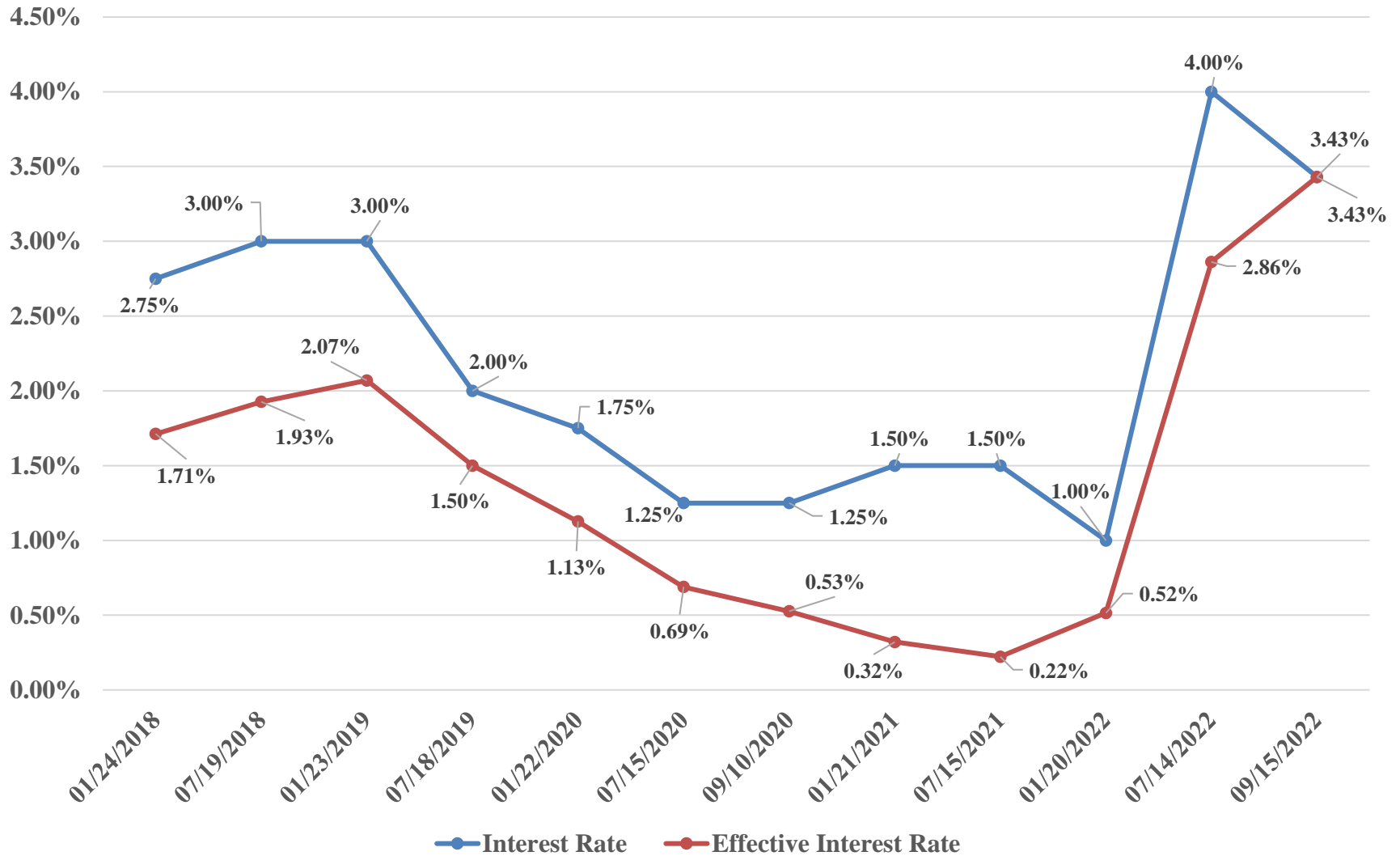
## **Proposed 2023 Annual Budget**

**10/12/2022**

# Overview of Presentation

- Overview of 2023 City-wide expenditures
  - Debt service costs
  - Pension
  - Health Insurance
  - Other categories
- Overview of General Fund spending and revenue sources
  - Garbage, Water and Sewer Funds will be discussed at their respective hearings
- Review of New York State property tax cap calculation

# History of Bond Anticipation Notes Interest Rate



# History of Bond Anticipation Notes Interest Rate

Date	Interest Rate	Effective Interest Rate
01/24/2018	2.75%	1.71%
01/23/2019	3.00%	2.07%
01/22/2020	1.75%	1.13%
01/21/2021	1.50%	0.32%
01/20/2022	1.00%	0.52%
07/14/2022	4.00%	2.86%

- Interest rates are being monitored in consultation with Fiscal Advisors for a “leveling”
- Leaving flexibility with the different financing options so the City is in the best position for the renewal of short-term debt or conversion to long-term debt

# 2023 City Debt Payments (600 & 700 Codes)

Type	Principal	Interest	Total
Serial Bonds	1,434,634	727,026	2,161,660
Bond Anticipation Notes	1,961,000	1,477,936	3,438,936
Installment Purchase Debt	627,697	255,336	883,033
<b>Total</b>	<b>4,023,331</b>	<b>2,460,298</b>	<b>6,483,629</b>

- Includes payments due from the General, Garbage, Water and Sewer Funds
- Payments will be from the Debt Service Fund
- Debt Service Fund revenues come from:
  - 2022 Premiums received (if applicable)
  - Unused debt proceeds
  - Transfers from the 4 operating funds

# 2023 Pension Costs (804 Code)

- Total 2023 costs are:
  - ERS 1,946,242 (Increase of \$176,035)
  - PFRS 7,721,794 (Increase of \$469,720)
  - Total 9,668,036 (Increase of \$645,755)
- **No** pension deferral has been made in the 2023 proposed budget despite having the option to
  - 10 year loans through NYS Retirement
- Cause of the increases is due to increased contribution percentages as provided by the New York State Comptroller's Office



# 2023 Pension Costs

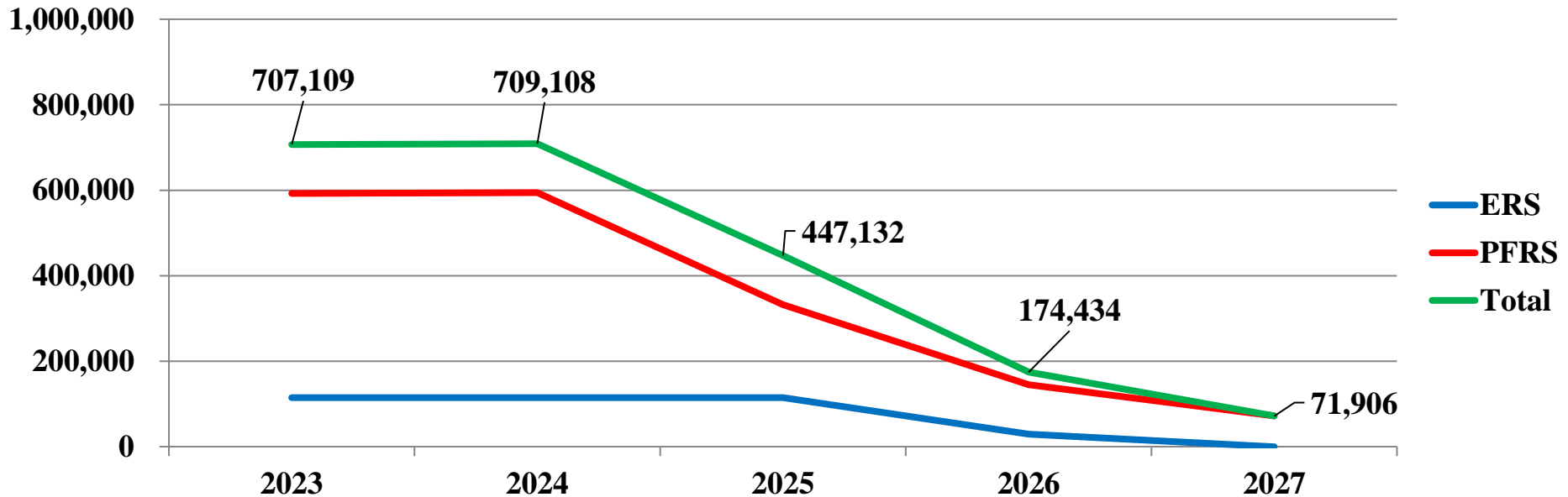
## Change In 2022 – 2023 Rates

Program	Tier	2022	2023	Change	% Change
ERS	4	18.10	13.00	-5.10	-28.18%
ERS	6	10.55	8.20	-2.35	-22.27%
PFRS – Police	2	35.70	34.00	-1.70	-4.76%
PFRS – Police	6	19.80	20.20	0.40	2.02%
PFRS – Fire	2	36.60	35.10	-1.50	-4.10%
PFRS – Fire	6	20.20	20.50	0.30	1.49%

## Change In 2023 – 2024 Rates

Program	Tier	2023	2024	Change	% Change
ERS	4	13.00	14.90	1.90	14.62%
ERS	6	8.20	9.50	1.30	15.85%
PFRS – Police	2	34.00	35.70	1.70	5.00%
PFRS – Police	6	20.20	21.10	0.90	4.46%
PFRS – Fire	2	35.10	36.90	1.80	5.13%
PFRS – Fire	6	20.50	21.40	0.90	4.39%

# Pension Costs – Payback of Prior Year Deferrals



- The City will have paid all outstanding retirement loans on 02/01/2027 assuming no further deferrals occur
- Annual cost on invoice due 02/01/2023 is \$707,109 and for the invoice due 02/01/2024 the cost is \$709,108

# Health Insurance (805 Codes)

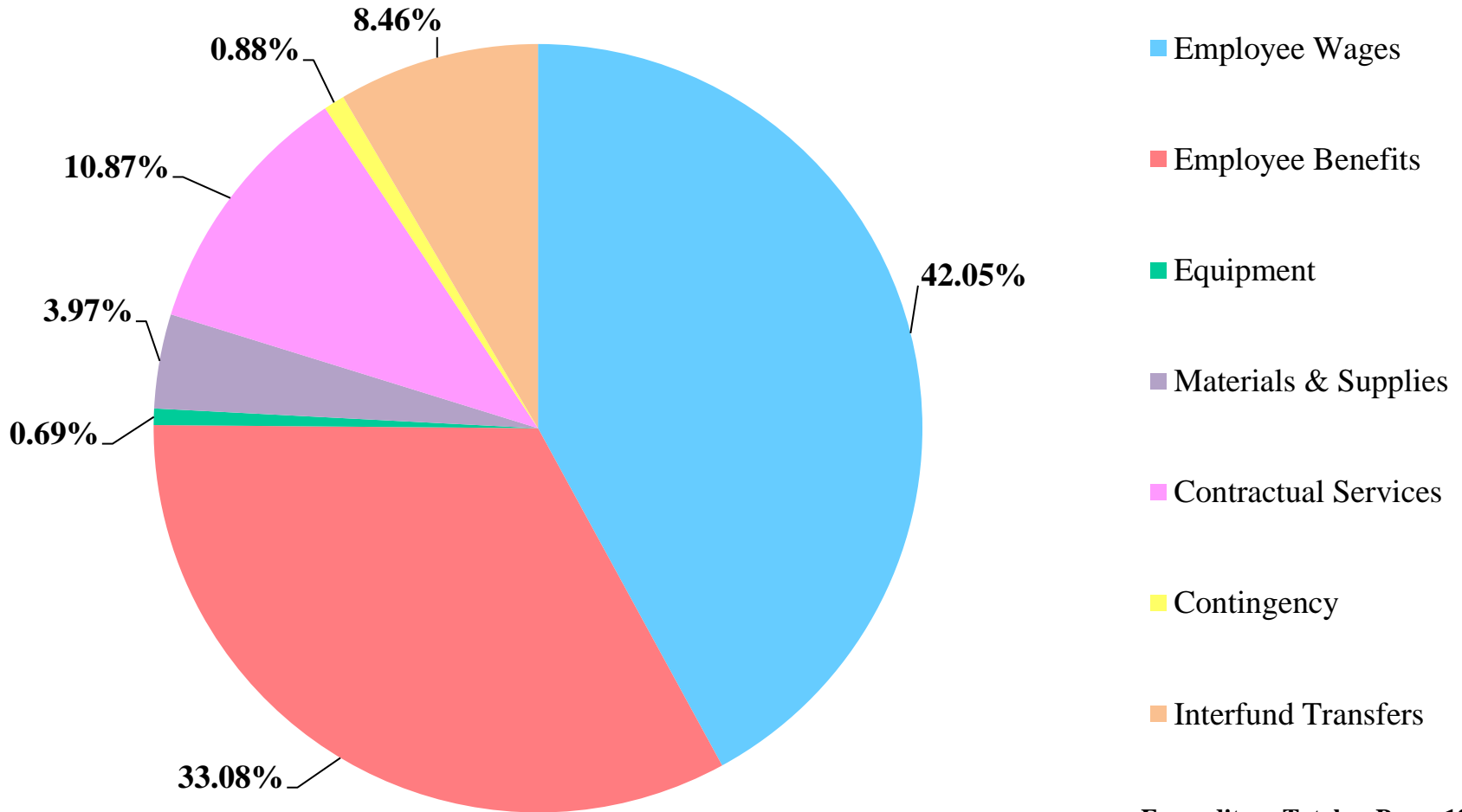
- Total cost increase in 2023 of \$997,816
  - Premium and premium equivalent cost increases
  - Changes of coverage within various departments
- City Self-Insured Plan
  - Highmark Blue Shield of New York
  - Coverage for active employees and retirees under the age of 65 (non-Medicare eligible retirees)
  - Premium equivalent increase of 7.98% as calculated by the City's third-party actuary
    - Calculation based **only** on the claims incurred by the City and is **not** community rated
    - Lower percentage increase than other local governments with similar plan design
- Medicare Advantage Plan
  - Humana
  - Premium increase of 1.80%

# Other Multi-Fund Expenditure Categories

- **Permanent Salaries (101 Code)**
  - All salary increases are pursuant to contractual agreements and/or policies approved
  - Vacant positions were reviewed, and many were either eliminated or deferred hiring date in 2022
- **Insurance (406 Code)**
  - Increases driven by the actual cost increases experienced in 2022 and the anticipated increases in 2023
  - Consistent with the increases seen throughout local governments
- **Materials & Supplies (300 Codes)**
  - Increases driven by current cost increases seen and anticipated
- **Utilities (401 Code)**
  - Increases driven by current cost increases seen and anticipated
- **911 Contract (409 Code)**
  - \$100,000 increase from 2022
  - Final increase of this amount under the current contractual terms

# 2023 General Fund Expenditures By Type

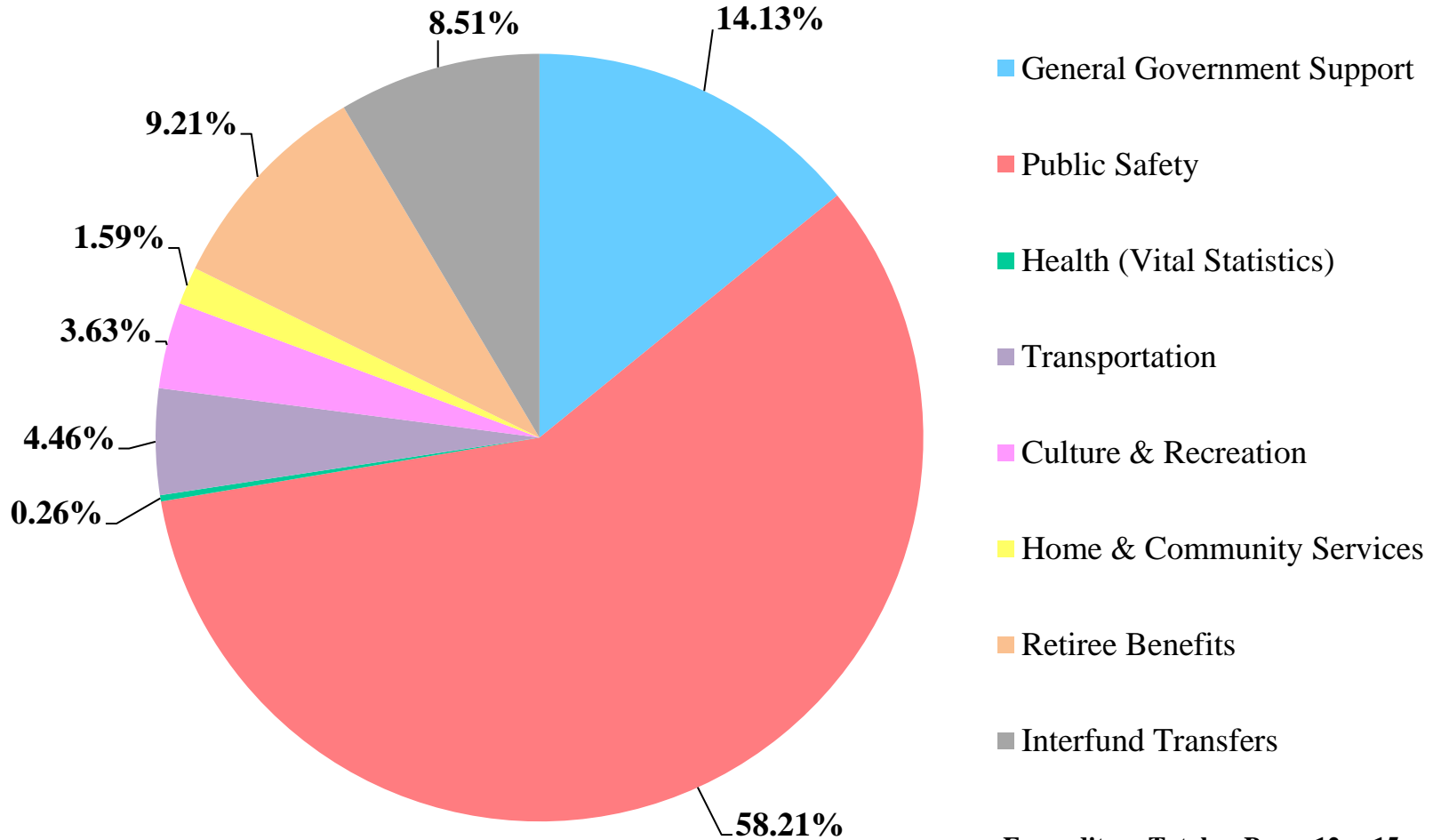
Total Appropriations \$79,802,659



Expenditure Totals – Pages 12 – 15

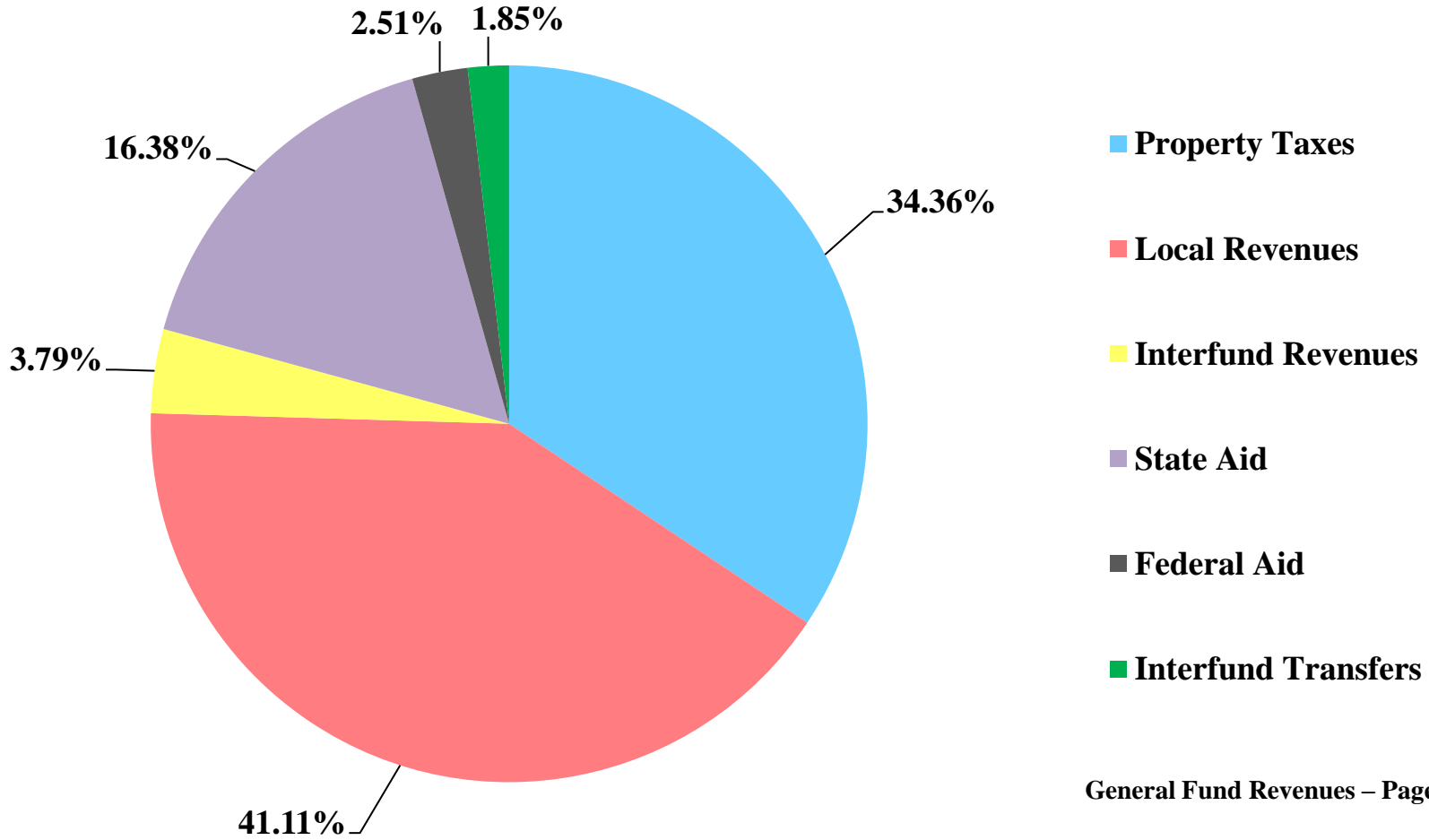
# 2023 General Fund Expenditures By Department

Total Appropriations \$79,802,659



Expenditure Totals – Pages 12 – 15

# 2023 General Fund Revenues



General Fund Revenues – Pages 8 – 11

# Calculating The Proposed 2023 Property Tax Rate

Total Appropriations	79,802,659
Less: Budgeted Revenues	52,379,145
Revenue Required From Property Taxes	27,423,514
Add: Net Tax Overlay	400,000
<b>Total Required Tax Levy</b>	<b>27,823,514</b>
Divided By: Taxable Properties	1,805,791,404
<b>2022 Proposed Tax Rate Per \$1,000</b>	<b>\$15.407934</b>

- Increase from 2022 of \$0.298571 or 1.98%
  - On a property assessed at \$150,000 the increase is \$44.79 annually or \$3.73 per month
- Total Required Tax Levy is below the Property Tax Cap by \$125,274



# Calculating The Property Tax Cap

Description	Amount
2022 Total Real Property Tax Levy	27,561,399
X Allowable Growth Factor - 1.0041	27,674,401
+ 2022 PILOTs Receivable	1,184,263
Total	28,858,664
X Allowable Levy Growth Factor - 1.02	29,435,837
- 2023 PILOTs Receivable	(1,260,000)
<b>Tax Levy Limit</b>	<b>28,175,837</b>
<b>Total 2023 Proposed Tax Levy</b>	<b>28,050,563</b>
<b>Remaining Balance</b>	<b>125,274</b>

- The total formula as determined by New York State in calculating the annual property tax cap
  - The tax cap is based on a local government’s tax levy not the local government’s tax rate
- The total levy encompasses the City of Troy total tax levy, the Troy BID levy and City exemption removals



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November 4, 2022

Honorable Wm. Patrick Madden, Mayor  
Members of the City Council  
City of Troy  
City Hall  
Troy, NY 12180

Report Number: B22-5-7

Dear Mayor Madden and Members of the City Council:

Chapter 721 of the Laws of 1994, as amended, authorized the City of Troy (City) to issue debt not to exceed \$24,706,000 to liquidate the accumulated deficits in the City's general fund for the years ending December 31, 1993, 1994 and 1995. New York State Local Finance Law Section 10.10(d) requires all municipalities that have been authorized to issue obligations to fund operating deficits to submit to the State Comptroller each year, starting with the fiscal year during which the municipality is authorized to issue the deficit obligations, and for each subsequent fiscal year during which the deficit obligations are outstanding, their proposed budget for the next succeeding fiscal year.

The proposed budget must be submitted no later than 30 days before the date scheduled for the City Council's (Council) vote on its adoption or the last date on which the budget may be finally adopted, whichever is earlier. The State Comptroller must examine the proposed budget and make recommendations on the proposed budget as deemed appropriate. Recommendations, if any, are made after the examination of the City's revenue and expenditure estimates.

The Council, no later than five days prior to the adoption of the budget, must review all recommendations made by the State Comptroller and may make adjustments to its proposed budget consistent with those recommendations contained in this report. All recommendations that the Council rejects must be explained in writing to our Office. The City may not issue bonds unless and until adjustments to the proposed budget consistent with any recommendations of the State Comptroller are made, or any recommendations that are rejected have been explained in writing to the State Comptroller.

Our Office has recently completed a review of the City's budget for the 2023 fiscal year. The objective of the review was to provide an independent evaluation of the proposed budget. Our

review addressed the following question related to the City’s proposed budget for the upcoming fiscal year:

- Are the significant revenue and expenditure projections in the City’s proposed budget reasonable?

Based on the results of our review, we identified certain revenue and expenditure projections and other matters that should be reviewed by the Mayor and Council.

To accomplish our objective in this review, we requested your proposed budget, salary schedules, debt payment schedules and other pertinent information. We identified and examined significant estimated revenues and expenditures for reasonableness with emphasis on significant and/or unrealistic increases or decreases. We analyzed, verified and/or corroborated trend data and estimates, where appropriate. We identified any significant new or unusually high revenue or expenditure estimates, made appropriate inquiries and reviewed supporting documentation to determine the nature of the items and to assess whether the estimates were realistic and reasonable. We also evaluated the amount of fund balance appropriated in the proposed budget to be used as a financing source and determined whether the amount of fund balance was available and sufficient for that purpose.

The scope of our review does not constitute an audit under generally accepted government auditing standards (GAGAS). We do not offer comments or make specific recommendations on public policy decisions, such as the type and level of services under consideration to be provided.

The proposed budget package submitted for review for the 2023 fiscal year (summarized in Figures 1, 2 and 3) consisted of the budget message, 2023 proposed budget and supplementary information.

<b>Figure 1: 2023 Proposed Budget</b>				
<b>Fund</b>	<b>Appropriations and Provisions for Other Uses</b>	<b>Financing Sources</b>		
		<b>Estimated Revenues</b>	<b>Appropriated Fund Balance</b>	<b>Real Property Taxes</b>
General	\$79,802,659	\$52,379,145	\$0	\$27,423,514
Water	\$13,268,998	\$13,268,998	\$0	\$0
Sewer	\$3,774,072	\$3,774,072	\$0	\$0
Refuse	\$5,429,380	\$5,429,380	\$0	\$0
Debt Service	\$6,483,629	\$5,681,295	\$802,334	\$0

Our review disclosed the following findings which should be reviewed by the Mayor and Council, with appropriate action taken as necessary in accordance with the requirements in Local Finance Law Section 10.10.

## Water Fund Revenues

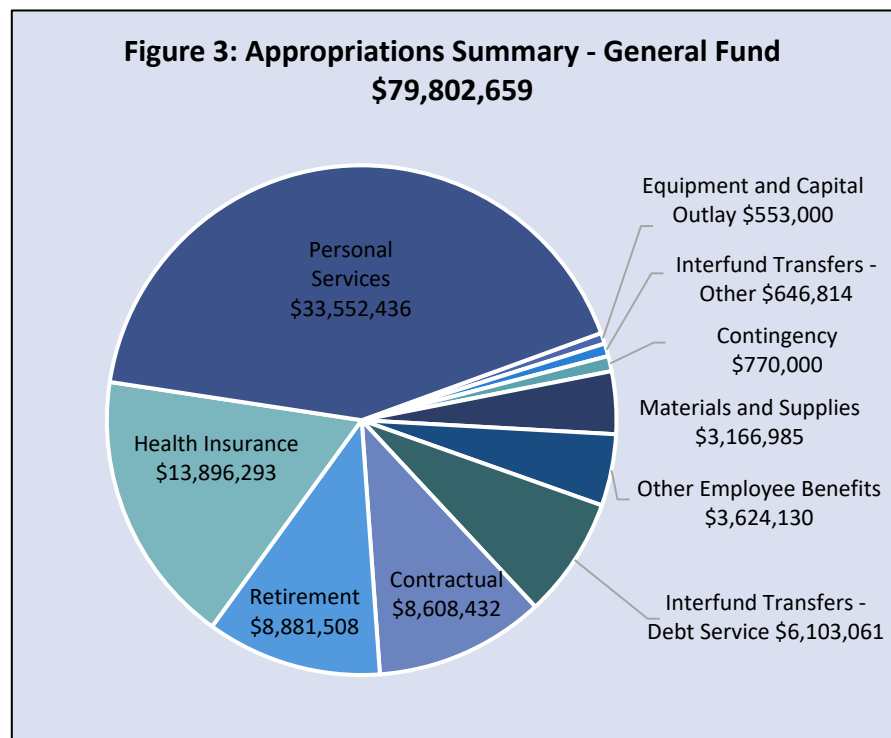
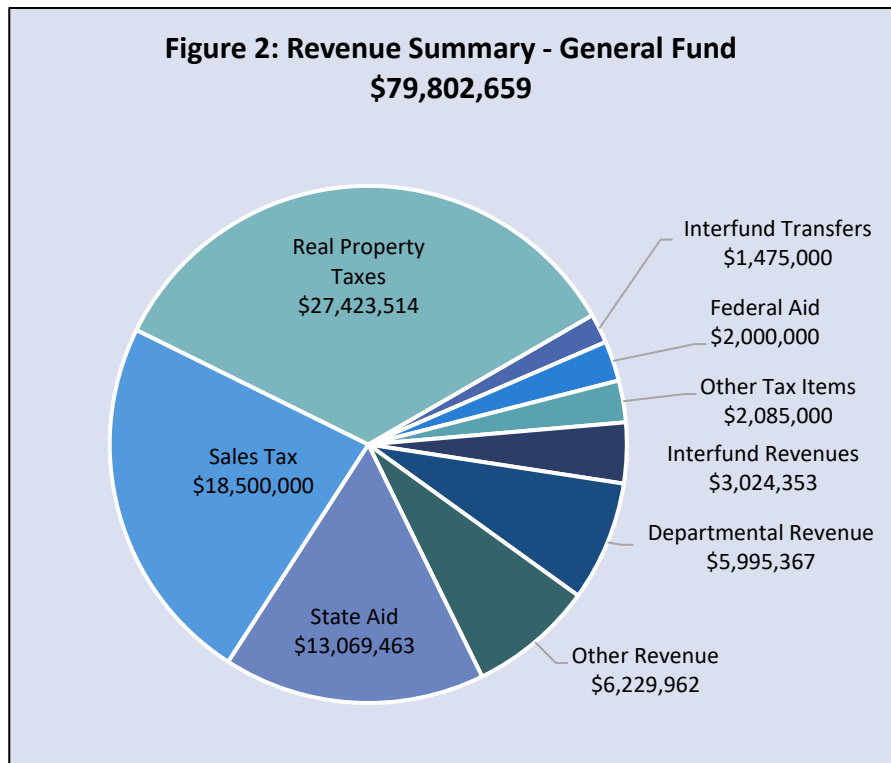
### Metered Water Rents –

The proposed water fund budget includes estimated revenues of approximately \$5.1 million for metered water rents, which is a \$745,000 (17 percent) increase from the 2022 adopted budget. City officials told us the estimate for 2023 is based on historical water usage, projected water usage for 2022 and a proposed water rate increase of \$.40 per 1,000 gallons of usage, or approximately 11 percent.

However, based on the recorded revenues for the first nine months of 2022, we project that the City will realize less than \$4.4 million in metered water rent revenues in 2022, or a similar amount as the estimated revenues in the 2022 adopted budget. Based on this, if the Council approves the rate increase at the proposed rate, we project that the City will realize metered water rents of less than \$4.9 million in 2023, resulting in a potential revenue shortfall of approximately \$240,000.

We caution the Council to be mindful of this when

adopting the budget. In addition, if the rate increase is not approved, or is approved at a different amount than the proposed rate, the water fund budget should be modified accordingly.



Town of Halfmoon and Water Commissioners of the Town of Waterford (Commissioners) Water Rents – The proposed water fund budget includes estimated revenues of \$1,550,000 for water rents assessed to the Town of Halfmoon and Commissioners,<sup>1</sup> which is a \$150,000 (9 percent) decrease from the 2022 adopted budget. However, based on the recorded revenues for the first nine months of 2022, we project that the City will only realize approximately \$1.2 million of the estimated \$1.7 million in water rent revenues in 2022, resulting in a potential revenue shortfall of approximately \$500,000.

In recent years, these revenues have been impacted<sup>2</sup> because the Town of Halfmoon and Commissioners entered water sales agreements with other entities, purchasing a portion of their water supply from them instead of only the City. The Town of Halfmoon entered a water sales agreement with the Saratoga County Water Authority, requiring the Town to purchase a minimum of one million gallons per day. The Commissioners also entered a water sales agreement with the City of Cohoes, which does not contain a required minimum purchase amount.

In addition, the City's water sales agreements with the Town of Halfmoon and Commissioners do not contain required minimum purchase amounts. As a result, City officials' ability to estimate the amount of water that the Town of Halfmoon and Commissioners will purchase from the City and the corresponding revenues to be realized is hindered.

However, if the City realizes revenues in 2023 similar to 2021 and 2022, estimated revenues for these water rents could be overestimated by approximately \$350,000. We caution the Council to be mindful of this when adopting the budget. In addition, City officials should closely monitor these revenue estimates throughout 2023 and develop a plan to balance the budget in the event the revenue projections are not fully realized.

### **Fire Department Overtime**

The proposed general fund budget includes approximately \$1.5 million in fire department overtime appropriations, which is a \$37,500 decrease from the 2022 adopted budget. The City incurred fire department overtime expenditures of approximately \$1.7 million in 2020 and \$1.9 million in 2021. In addition, based on the recorded expenditures of approximately \$1.7 million as of September 30, 2022, we project that the City will incur approximately \$2.4 million in fire department overtime expenditures in 2022. City officials told us the expenditures in 2022 have been predominately impacted by vacant positions in the fire department, resulting in employees working additional overtime.

City officials told us the estimate for 2023 is based on an anticipated significant reduction in fire department overtime expenditures due to the City's plan to fill all vacant positions in the fire department in 2023. However, if the City incurs fire department overtime expenditures in 2023

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1 On a quarterly basis, the City assesses water rents to the Town of Halfmoon and Commissioners based on the gallons of water they were each sold for the quarter and the established water rate in their respective water sales agreement with the City.

2 The City realized revenues for water rents assessed to the Town of Halfmoon and Commissioners of approximately \$2.3 million in 2018, \$2.1 million in 2019, \$1.7 million in 2020 and \$1.2 million in 2021.

similar to 2022, appropriations for fire department overtime could be underestimated by approximately \$900,000. We caution the Council to be mindful of this when adopting the budget. In addition, due to the significance of these appropriations, City officials should closely monitor these appropriations throughout 2023 and modify the budget as necessary.

### **Equipment and Vehicles**

The City's capital plan in the proposed budget includes the purchase of equipment and vehicles for the general and refuse funds totaling \$3,132,500 and \$570,000, respectively. Although the proposed general fund budget includes appropriations for the purchase of equipment and vehicles of \$353,000, only \$220,000 of these appropriations correspond to the expenditures included in the general fund capital plan.<sup>3</sup> As a result, \$2,912,500 (93 percent) of the City's 2023 capital plan for the purchase of equipment and vehicles for the general fund remains unfunded through the proposed budget.

In addition, the proposed refuse fund budget does not include appropriations for equipment and capital outlay. Consequently, all of the City's 2023 capital plan for the purchase of equipment and vehicles for the refuse fund remains unfunded through the proposed budget.

In recent years, the City has financed general and refuse fund equipment and vehicle purchases by issuing debt,<sup>4</sup> rather than by including financing sources in the budget. The City's capital plan outlines, and City officials told us, that any general and refuse fund expenditures that the City incurs in 2023 for the purchase of equipment and vehicles that are not currently financed through the proposed budget will be financed by issuing debt.

While the City has included some current financing sources for the purchase of equipment and vehicles in the proposed budget, we encourage City officials to identify additional sources and to include them in the budget instead of continuing to significantly rely on the issuance of debt to finance these purchases.

### **Collective Bargaining Agreements**

Three of the City's six collective bargaining agreements (CBAs) are set to expire on December 31, 2022.<sup>5</sup> The CBAs cover the salaries and wages of approximately 120 City employees. The City faces potential increased salary and wage costs when these agreements are settled.

The 2023 proposed budget includes a contingency appropriation of \$770,000 in the general fund. The contingency appropriation provides some financial flexibility related to any settlements. City

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<sup>3</sup> The \$220,000 is for the purchase of a portion of the \$320,000 for police department vehicles included in the capital plan.

<sup>4</sup> The City issued bond anticipation notes in 2017 through 2022 for the purchase of equipment and/or vehicles totaling \$370,000, \$642,695, \$3,544,000, \$2,377,000, \$65,215, and \$1,588,285, respectively. The City also issued serial bonds in 2019, 2020 and 2022 to redeem a portion of outstanding bond anticipation notes issued by the City for the purchase of equipment and vehicles totaling \$616,000, \$1,456,464, and \$836,385, respectively.

<sup>5</sup> The City's CBAs with the Uniformed Firefighters Association, Uniformed Fire Chiefs Association and Command Officers Association of Troy.

officials should consider the potential financial impact in the event that any of the CBAs are settled in 2023.

### **Tax Cap Compliance**

General Municipal Law Section 3-c establishes a tax levy limit on local governments. The law generally precludes local governments from adopting a budget with a tax levy that exceeds the prior year tax levy by more than 2 percent or the rate of inflation, whichever is less, unless the governing board first adopts a local law to override the tax levy limit.

The City's proposed budget includes a tax levy of \$28,015,018.<sup>6</sup> In adopting the 2023 budget, the Council should be mindful of the legal requirement to maintain the tax levy increase to no more than the tax levy limit as permitted by law, unless it properly overrides the tax levy limit.

We request that you provide us with a copy of the adopted budget.

We hope that this information is useful as you adopt the upcoming budget for the City. If you have any questions on the scope of our work, please feel free to contact Gary G. Gifford, Chief Examiner of the Glens Falls Regional Office, at (518) 793-0057.

Sincerely,



Elliott Auerbach  
Deputy Comptroller

cc: Andrew Piotrowski, City Comptroller  
Maria DeBonis, City Clerk  
Hon. Andrea Stewart-Cousins, NYS Senate Majority Leader  
Hon. Carl E. Heastie, NYS Assembly Speaker  
Hon. Liz Krueger, Chair, NYS Senate Finance Committee  
Hon. Helene E. Weinstein, Chair, NYS Assembly Ways and Means Committee  
Hon. Jake Ashby, NYS Assembly  
Hon. John T. McDonald III, NYS Assembly  
Hon. Neil D. Breslin, NYS Senate  
Hon. Daphne Jordan, NYS Senate  
Robert F. Mujica Jr., Director, Division of the Budget  
Gary G. Gifford, Regional Chief Examiner

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<sup>6</sup> This amount includes the City's proposed budget tax levy, overlay and omitted taxes, as well as a projected tax levy for the Troy Business Improvement District.

TO: City Clerk Maria DeBonis  
FROM: Council Member Irene Sorriento

## **PUBLIC UTILITIES COMMITTEE 2023 PROPOSED BUDGET**

**Council Committee Members: Council Member Irene Sorriento (Chair), Council Members Steven Figueroa, Kiani Conley-Wilson.**

The Budget Meeting Hearing for this committee was held in person and on YouTube for the residents of Troy on Wednesday, October 26, 2022 at 7:00 pm.

**Council Committee members in attendance:** Council Member Irene Sorriento (Chair) and Council Member Kiani Conley-Wilson.

**Council Committee member(s) absent:** Steven Figueroa

**Also in attendance:** Council President Carmella Mantello (Ex Officio), Council Members Sue Steele, Emily Menn and Jim Gulli.

The committee reviewed the budget proposals for the Department of Public Utilities.

City Comptroller Andrew Piotrowski and Superintendent of Public Utilities Chris Wheland gave an overview of the Mayor's Proposed 2023 Budget.

The following issues and recommendations were discussed. Please note the salary increases are contractual.

- 1) Overview of increases – Water rate increase of \$.40 per 1,000 gallons. The increase primarily results to the increased cost of chemicals used in the treatment of City water and the water pipes. The increase will be an average of approximately \$8.00 per quarter for the average family of four. There is no change in the City sewer rate.
- 2) Concerns - A couple council members expressed concern about the outside community water sales in 2022 continue to be down and in 2023 this needs to be closely monitored.

Overall, the increase to the City's water rate is due to the increase costs of the chemicals and water pipes because of inflation.

Irene D. Sorriento

Troy City Council Member



TO: City Clerk Maria DeBonis  
FROM: Council Member Kiani Conley-Wilson

## **SCIENCE & TECHNOLOGY COMMITTEE 2023 PROPOSED BUDGET**

**Committee Members: Kiani Conley-Wilson (Chair), Council Members Jim Gulli (Pro-Tem) and Irene Soriento**

**Also in attendance: Council Members: Susan Steele, Emily Menn, and Steven Figueroa**

**Council member(s) absent:** Council President Carmella Mantello (Ex-officio)

The Budget Meeting Hearing for this committee was held in person, Live on Youtube, and zoom for public comment on Tuesday, October 16, 2022 at 6 pm.

The committee reviewed the budget proposals for the Information Systems.

The Comptroller, Andrew Protrowski, and Computer Network Manager, Quinn Mahoney, gave an overview of the Information Systems - Mayor's Proposed 2023 Budget.

The following issues and recommendations were discussed. Please note the salary increases are contractual.

- 1) Overview of increases: Dues & Subscription due increases in city software and staff training. Pension ERS increase due to the retirement increases, and Health insurance increase, Social security & Medicare, and Dental insurance increases due to an increase in rates.
- 2) Overview of decreases: An office equipment decrease due the budget amendment in 2022 was for a one time purchase in June for copiers. The Consultant Service overall has been reduced. The original 2022 budget was \$55,000 which was later amended in 2022 with a budget transfer.
- 3) Discussed the following topics: the quality of the continuing consultant services; the importance of the IT department in terms of protecting sensitive information and training; the success of the newly implemented softwares; the benefits and limitations of the internships with 5 RPI computer programming students; and the current strategies used to fill the vacant position and the importance of filling this role for municipal systems.
- 4) Concerns regarding the implementation of the timekeeping system were brought up by committee members. The project is currently a priority of the comptroller.

Overall, the city Information Systems has made major technological and security investments, which will continue in 2023. The increases are due to increased rates and contractual requirements.

Kiani Conley-Wilson

Troy City Council Member

TO: City Clerk Maria DeBonis

FROM: Council Member Emily Menn

## **Planning & Economic Development Committee 2023 Proposed Budget Report**

The committee reviewed the Mayor's 2023 budget proposals for the Planning & Economic Development Departments, Zoning & Planning Commissions and Community Development Block Grants (CDBG)

**ATTENDANCE:** Committee Members: Emily Menn (Chair), Council Members Irene Sorriento and Steven Figueroa

Also in attendance: Council Members: Susan Steele, Kiani Conley-Wilson, Jim Gulli (Pro-Tem). Absent: Council President Carmella Mantello

**FORMAT:** The Committee Budget Meeting Hearing was in person, Live on Youtube, and zoom for public comment on Tuesday, October 18, 2022 at 6:30 pm.

**PRESENTERS:** Andrew Protrowski, City Comptroller; Steven Strichman Commissioner of Planning & Economic Development; Aaron Vera, City Engineer; Carolin Skriptshak, CDBG

### **PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT OVERVIEW**

1) Budget increases: Salary and longevity increases are contractual. Increases to Pension-ERS due to retirements, while Health Insurance, Social Security & Medicare and Dental Insurance rates have increased.

2) Budget decreases: Consultant Services and Dues & Subscription dropped because City received a grant for Building Blocks Software.

3) Additional Discussion: The department has used a for-credit intern in the past, leading to a permanent hire for a Planning Technician. The department is open to having additional interns.

Zombie Property & Vacant Buildings program are revenue sources that returns property to active use and mitigate public safety risks. The Zombie Grant has expired but program makes money for city. Eric Ferraro, Assistant Planner, is overseeing the transition to a new staff member within the Code Department. The income is dependent on the results of litigation or response to fines/fees.

The ReCode Troy zoning law overhaul may require training sessions for staff and the public. Recorded trainings can be done in-house or with consultants, depending on budget and/or staff time restraints.

### **PLANNING & ZONING COMMISSION OVERVIEW**

1) Budget increases: Postage will increase in response to more mailings.

2) Budget decreases: Pension/ERS is eliminated.

3) Additional Discussion: Planning Commission has 6 of 7 positions filled; Zoning Commission is fully staffed. Commission members take a 4-hour mandatory training (A8021-410). Legal consulting for Zoning is done through Corporation Council office (Alaina Finan). Andy Brick services as Consulting Attorney for the Planning Commission. Outside consulting engineers review large scale reviewed at expense of applicant. Small projects are reviewed in-house by the City Engineer.

### **CDBG OVERVIEW**

- 1) Increases to Budget: Office Supplies (A8022-301) had a 50% increase is due to purchasing mapping printer (shared with Planning Dept). Consultant Services (A8022-409) increase for engineering services is fully reimbursable.

Department is revenue neutral as all costs reimbursed by Community Development Block Grant.

Respectfully Submitted 11/15/2023

Emily Menn, Councilmember

# Memo

**To:** Maria DeBonis, City Clerk  
**From:** Sue Steele  
**cc:** Irene Sorriento & Jim Gulli  
**Date:** November 15, 2022  
**Re:** Law Committee Report on 2023 Proposed Budget

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The Law Committee convened its hearing on the 2023 proposed budget for the Corporation Counsel on October 27, 2022. In addition to committee members, Councilpersons Conley-Wilson, Menn and Council President Mantello attended. Comptroller Piotrowski presented.

## **A1420**

1. The 101 line is decreased due to the elimination of a Deputy Corporation Counsel (vacant) position
2. The 102 line is decreased due to the elimination of a PT paralegal (vacant) position
3. The above shortages will be overcome by increases in the consultant services line.
4. Consultant services – litigation (409 0113) is budgeted for expert testimony

## **Observations/Recommendations**

1. No budget changes are recommended A1420 although it is acknowledged that hiring challenges may well be due to low budgeted salary levels.

# Memo

**To:** Maria DeBonis, City Clerk

**From:** Sue Steele, Public Safety Committee Chair

**cc:** Jim Gulli & Emily Menn, Committee Members

**Date:** November 15, 2022

**Re:** Public Safety Committee Report on 2023 Proposed Budget

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The Public Safety Committee convened its hearing on the 2023 proposed budget for the Police and Fire Departments on November 10, 2022.

In addition to committee members, Councilpersons Conley-Wilson, Figueroa, Sorriento and Council President Mantello attended.

Comptroller Piotrowski, Police Chief DeWolf, Assistant Chief Barker, Fire Chief Eric McMahon and Assistant Chief Cellucci presented.

Eric Wisher, Troy UFA President, addressed members during the Public Forum.

## **Police A3120**

1. Salaries and benefits are all due to contractual obligations.
2. Facility upgrades increase due to needs at the police garage.
3. Increase in materials and supplies due to contracts for body & car cameras, tasers, etc.
4. Increase in printing & advertising for anticipated PR in advance of upcoming exam.
5. Increase in rentals for license plate readers.
6. Increase in dues & subscriptions for software.
7. Increase in training due to necessary and new firearms and ammunition trainings.
8. Uniforms remained constant due to no new hires anticipated.
9. Video Clerk position was eliminated based on satisfaction that one clerk sufficed.

## **Fire A3410**

1. Salaries and benefits are all due to contractual obligations.
2. Increase in other equipment includes 10 new turnout gear, cardio equipment.,
3. Consultant services for ambulance billings.
4. Training line doubled for anticipated new hires to attend Fire Academy and Paramedic training.
5. The department responded to 39 structure fires and over 200 overall fires. EMS calls are 1000 over same time last year.
6. The department is down 13 positions. The hiring criteria was altered to remove paramedic requirement and 5 have been canvassed from existing list for the Fire Academy in February. A Firefighter exam is hopefully expected in late February to increase the applicant pool.

## **Observations/Recommendations**

1. The work being done within the police department is improving the culture - both among the force and within the community. More community engagement is resulting in more cooperation with investigations.
2. No budget changes are recommended for A3120.
3. The fire department is strained due to staff shortages, extreme call volume, hospital restructuring and lack of other ambulance services.
4. The fire department has begun to address the difficulty in hiring recruits.
5. Many of the challenges facing the fire service are triggered by forces beyond our control, however, and analysis of service delivery by an independent review would be recommended to inform future decisions.
6. No budget changes are recommended for A3410.

**General Services Committee Departmental Report 11/14/2023**

**for 2023 proposed budget**

**Council Committee members: Jim Gulli ( Chair), Sue Steele,  
Steve Figueroa.**

**Also in attendance: Council President Carmella Mantello (Ex-Officio),  
Emily Menn, Irene Soriento, Kiani Conley-Wilson**

The General Services departmental budget review was conducted on the Mayor's 2023 proposed budget. This meeting was held live and on You tube for the residents of Troy.

The committee and members in attendance reviewed the proposed budgets from numerous departments within the GS umbrella. Those departments included were the OGS Administration, DPW, Engineering, Parks & Recreation, Frear Park Golf Course, Rinks, Youth Services, Facilities, Parking, Streets, Sanitation and Code Enforcement.

Each department had administrative representation along with our City Comptroller to review their proposed budgetary lines in their respective departments.

After review, the committee realizes that the cost of benefit expenditures and the contractual raises throughout each department are the driving factors for the tax increase. These expenses are unavoidable and should look to be controlled by future labor contract agreements and continued bidding for our benefit services offered.

The committee reviewed the proposal for each department independently and found just a few budgetary items or positions that should be addressed.

1. Over the last year our Park & Rec. dept. has had a Youth Coordinator on staff. Some members of the council were asking as to what programs or relationships have been accomplished throughout the past year with 1 coordinator and what the plan is moving forward through 2023 with the implantation of a second Youth Coordinator. The city noted they are looking to fill the 2<sup>nd</sup> Youth coordinator position this year.

2. Our city engineer is still looking to fill the additional position in that department but states the response to the position was minimal due to the salary offered.

**3. The Frear Park Golf Course has had major improvements made to attract more golfers. As the construction comes to an end, the evident difference and investment in the golf course and trails at Frear Park has lead to the ability and necessity to charge more for use of that course. The Golf Director and Course Superintendent have proposed a schedule of increased pricing for the 2023 season. These adjustments are justified based on the value that the course now offers to golfers around the Capital District.**

**4. The parking department has requested to hire a full time employee again in the 2023 budget. The committee and council members heard the Department supervisor explain the need and the duties of the position. Some of the council members are in favor of eliminating the full time position and replace it with a part time employee hired under the properly executed job description to fit the needs in that department. This move would save the tax payers the unnecessary long term expense of a full time person in that department at this time.**

**Council members also questioned the large projected increase in parking meter revenue from \$190,000.00 (2022) to 300,000.00 (2023).**

**5. The escalation of sanitation fees to the property owners has been and is a large concern for the council. While we understand the rising costs of services and benefits under the program are uncontrollable at this time, we are cautioned by the ever rising garbage fee and feel we might be pricing ourselves out of the Sanitation business in the future.**