

FINANCE

Tuesday, March 5, 2019 – 5:30 p.m.

Police Training Room – Olean Municipal Building

Present: Members: Chairman Witte, Vice Chairman Crawford, Alderman Andreano, Alderman Gonzalez, Alderman Dougherty, Alderman Smith, and Alderman George. Others: Mayor William Aiello; Fred Saradin, City Auditor; Bob Ring, Director of Public Works; Kris Shewairy, Youth and Recreation Director; Bob Bell, Fire Chief; Jeff Rowley, Police Chief, and Tiffany Taylor, Managerial Confidential Administrative Secretary.

1. Roll Call

Alderman Witte called the meeting to order at 5:30 p.m. and asked that the record show that all committee members were present.

2. Approval of Minutes of the Previous Committee Meeting (Tuesday, February 19, 2019)

A motion to approve the minutes of the February 19, 2019 meeting was made by Alderman Witte, seconded by Alderman Crawford. Voice vote, ayes all. Motion carried.

3. Unfinished Business

- a. PL #02-19: (Crawford) To amend the City of Olean Code of Ordinances Chapter 2, Article VI, Division 3, Audit and Compliance Committee Reporting Policy.

A motion to postpone PL #02-19 to the first Finance Committee meeting in May was made by Alderman Crawford, seconded by Alderman George. Voice vote, ayes all. Motion carried.

4. New Referrals for Consideration

- a. Budget Presentations

Alderman Crawford explained that the proposed budget review will follow a similar procedure as in the past, where budgets are presented by various departments allowing for questions and inquiries by the committee. After the completion of all presentations, Alderman Crawford explained that he will be in contact with each committee member to gain feedback and draft a letter to the Mayor and Department Heads with requests and recommendations.

Alderman Crawford noted that, although the Times Herald had reported that the Mayor has received limited feedback from the Aldermen, he has spoken with each Alderman twice, and has spoken with the Mayor in regards to some of the Aldermen's requests regarding the budget. He explained that the City needs to evaluate needs versus wants throughout this process.

Alderman Witte asked if Mr. Saradin could go through some of the preliminary information on the budget, such as income and expenses and the proposed tax rate increase. Mr. Saradin explained that the budget presents a 2% tax increase, which amounts to \$140,000.

Mr. Saradin explained that pages 40 and 42 of the budget show departmental variances and income variances from one year to another. He explained that expenses are up \$381,857 from last year, while revenue is also increased \$381,857 from last year. He explained that this amounts to a balanced budget.

Mr. Saradin explained that revenue increases include an increase in sales tax revenue, additional revenue at the recreation center, an increase in property taxes, and an increase in ambulance fees. Mayor Aiello noted that the City is being very conservative with their estimated sales tax revenue, as it is uncertain what will happen in the future with the State budget and potential sales tax on internet purchases.

Mr. Saradin explained that the increase in expenditures is due to an increase in debt service payments, and increase in cost of employee benefits, and an increase in Personnel Services in the Fire Department. Chief Bell noted that three employees are in paramedic school, and will receive salary increases after they graduate. Mr. Saradin noted that there is also an increase in \$28,653 for funding of the Bartlett House, which was cut out of last year's budget.

Youth and Recreation

Mr. Shewairy explained that the Personnel Service increases in his Youth and Recreation Services budget are due to contractual obligations, as well as an increase in the New York State minimum wage. He explained that there is also an increase due to budgeting for a longer season at the pool, where last year's budget was cut to reflect a shorter season due to renovations, and to provide for additional staff at busier events.

Mr. Shewairy explained that his budget proposal for staff at the Recreation Center is to add one full-time Assistant Manager, and to decrease part-time Assistant Managers to two in the winter (currently four) and one in the summer (currently two). He explained that the biggest issue with these part-time positions is the high turnover rate. These positions also require a lot of training, which is difficult and costly when there is such a high turnover. He explained that there is a position currently at the Recreation Center that would require a backup in case something happens to the employee in that position.

Alderman Andreano asked if it makes sense for Mr. Shewairy to contribute to the requirements of the Assistant Manager and train the part time managers, and Mr. Shewairy responded that although he is trained to do much of the work that the Assistant Manager is responsible for, he oversees four other divisions in his department and there is not enough time for him to do

everything at the Recreation Center and Franchot Park while still fulfilling the other duties associated with his position.

Mayor Aiello explained that the City just made a \$3.2 million investment into the Recreation Center, and the City needs people there that can staff it appropriately. Alderman Crawford asked if this will be a union position, and Mr. Shewairy responded that it would be.

Alderman Gonzalez explained that with the big investment that was made, a lot of people come from out of town to use the Recreation Center. He feels that how we staff and run the Center is reflective on the City as a whole.

Mayor Aiello explained that for years, the previous Youth and Recreation Director pushed for a full-time Assistant Manager. He thinks that this position will pay back the City with reduced turnover and training costs. Mayor Aiello noted that this position would not be a Monday through Friday 9 to 5 position either, and that the employee would work nights and weekends, as needed.

Alderman Crawford asked about the utilization of the Recreation Center, and Mr. Shewairy responded that the ice season requires that the center be open 105 hours a week, which does not include ice maintenance time. He explained that the revenue at the center is currently around \$168,000, which does not include revenue for the month of March, the Home Show, or the Roller Derby events that are upcoming. He explained that the revenues at the center are trending upwards greatly.

Mayor Aiello noted that the department has two pools to take care of during the summer. He explained that another full-time employee would help keep the facilities in good shape over a longer period of time.

Alderman Crawford asked what the cost offset for the additional employee is, and Mr. Shewairy explained that the new employee would aid in opening the facility sooner.

Alderman Witte asked if summer employees are shifted to where they are needed, and Mr. Shewairy explained that himself as well as the Recreation Manager travel to the various sites over the summer to check in and shift employees as necessary. Alderman Witte asked if workers could be hired per diem, and Alderman Andreano asked if workers are paid if it is raining. Mr. Shewairy responded that if it is raining, workers who are outdoors are sent home and not paid. He noted that a lot of activities are located where there is opportunity to move inside in case of rain.

Alderman Witte explained that she feels that adding roller skating as an activity at the Recreation Center is a good idea.

Alderman Andreano noted that she remembers removing the concession stand in order to reduce costs, which was met by negative feedback. Leftover funding was used to rebuild a concession stand; however, she sees no funding in the concessions inventory. Mr. Shewairy explained that the concession stand will not be run by the City, and will instead be contracted out.

Mr. Saradin noted that a conservative additional \$25,000 was budgeted for recreation center revenue.

Mr. Shewairy explained that under the Recreation Maintenance budget, an additional amount was budgeted under Miscellaneous Contracted Services for preventative maintenance contracts for the HVAC and refrigeration systems. He explained that this is the same program that has been used historically; however, he anticipates a small increase in price. He noted that the increase for Fuel for Heating is for the dehumidifier. Mr. Saradin noted that this division only shows a net increase of \$1,000.

Alderman Crawford asked if a decrease to \$42,500 in Light and Power will be sufficient, and Mr. Saradin explained that based on the current year usage, they feel that this will be sufficient.

Alderman Witte explained that work was recently done on the roof and other areas in the Recreation Center to make the building more energy efficient, so she does not understand why Fuel for Heating should be increased. Mr. Shewairy responded that this is fuel to run the dehumidifier, and that the ice rink could not open in August without it.

Mr. Shewairy explained that the Personal Service line item in the Youth Programs – Youth Bureau division includes his salary, the salary of three Housing Court Specialists, and the stipend for the Youth Court Coordinator. He explained that the total budget amount went down. Mr. Shewairy noted that the funding from the State for this division is usually around \$14,000, but was slightly higher this year.

Mr. Shewairy explained that he has included funding in the budget request for the Bartlett House. He explained that the amount for the Historian was reduced to a stipend, and that funding is also included for a Marketing Coordinator to help market the facility. Alderman Crawford asked if Mr. Shewairy could do the marketing for the facility, and Mayor Aiello responded that he is recommending having a position specifically to market the Bartlett House.

Alderman Witte questioned the \$3,500 in the repair line, as it was an increase from the previously budgeted amount of \$0. Mr. Shewairy explained that it was previously budgeted with that, and Alderman Witte replied that it was not last year. Mr. Saradin explained that the Bartlett House was not funded by the City last year, but that the \$3,500 is in line with previous budgets.

Mr. Shewairy explained that the Adult Recreation is pretty much a copy of the last year's budget. Alderman Witte explained that there were recently a lot of repairs done at the facility, and she wondered why \$3,000 is budgeted for building repairs. Mr. Shewairy responded that he is unsure what will happen in the next year, so he'd rather have some funding in the budget in case an emergency repair is needed.

Alderman Smith asked if the John Ash Community Center is a revenue generator, and Mr. Shewairy explained that it is. He noted that there has been a drastic increase in rentals there from the last fiscal year to this year.

Alderman Smith noted that, in the case of the Historian and building repairs line item, it is important to see more than a one year lookback. Mr. Saradin explained that he had sent one out previously of the entire budget. Mayor Aiello noted that he would make sure a hard copy is provided to anyone who requests one.

Police

Mr. Saradin explained that, although it appears that the Police budget has increased by \$121,000, \$75,000 of that is reimbursed by the school for the Special Patrol Officer positions.

Chief Rowley explained that Personal Service changes are due to contractual obligations, and overtime is reduced based on historical data. He explained that a lot of his officers take comp time (and have time off later) rather than overtime, which saves the City on overtime costs. He noted that he also does not allow people to use comp time when it creates a need for overtime from other officers.

Chief Rowley explained that there has been four new officers in the past year to replace officers who have retired or left the department. He noted that the cost for Personal Service for parking has increased slightly, as he would like to add an additional part time officer during the summer to increase enforcement.

Alderman Witte questioned if the change to kiosks in lot 6 would help reduce the hours of the enforcement officers, and Chief Rowley replied that it will not necessarily reduce their hours. He explained that it will reduce the time that they spend in the lot, but it will also allow for additional enforcement efforts in other areas of the City.

Chief Rowley explained that New York State has been planning to increase wages for Court Security, and that any increase in this line item will be offset by reimbursement of funds by the State. The Matron's salary raise is contractual, and all wages paid to the Special Patrol Officers are reimbursed by the Olean City School District.

Chief Rowley explained that he has put in the budget funding for a replacement of the license plate scanner used by the department. He explained that the one that is currently used is giving the department problems; however, it does have some trade in value to assist in offsetting the cost of the new reader.

Alderman Crawford asked if this should be pulled from the budget and treated as a one-time capital expense, and Chief Rowley replied that it does not really matter to him how it is funded, as long as it is. Alderman Gonzalez noted that if it is put into the budget, that next year the amount could be forgotten about and left in the budget as years go on. Or, if it is removed next year, it could be seen as a “false savings”. Alderman Gonzalez explained that this is not a hesitation, and that he still wants to see the City purchase the equipment. He wants to ensure that the financial aspect is handled correctly.

It was the general consensus of the committee to remove the item from the budget and add it to the list of capital expenditures to be discussed at a later date.

Chief Rowley explained that there are a few normal fluctuations for equipment in his budget, but besides that, there are not a lot of changes.

Alderman Crawford asked if money is paid directly to the officers to purchase their uniforms, and Chief Rowley explained that it is not, and that the uniforms are ordered for them. Alderman Crawford asked what happens to the leftover funds at the end of the year, and Chief Rowley explained that it is very rarely, if ever, that funding is left in this line item at the end of the year. He noted, however, that if funding does remain, it rolls back into the General Fund just as any other line item with a remaining balance at the end of the fiscal year.

Chief Rowley explained to the committee that last year was the first time that funding was requested for the Street Crimes Unit, He explained that he is not asking for funding this year, as with the help of Senator Cathy Young and Captain Bob Blovsky, the City was able to receive a grant to fund the division.

Chief Rowley continued that the two capital items that he has requested are police cars and body cameras, which Mayor Aiello noted were mentioned in his budget letter. Chief Rowley explained that the department has a ten car fleet which consists of seven marked cars and three unmarked cars. The department typically purchases two new vehicles a year, and the used vehicles that are retired out of the Police Department are recycled to a different department before eventually going to auction. He explained that this year he had initially asked for three new cars, but he has compromised and is asking that two marked cars be purchased from contingency. He explained that the City had gone to Ford for police cars some time ago, and although they are great cars, the cars have been continued. He explained that a lot of companies are moving to police SUV's instead of cars. He will have to look around to see

what he can find in terms of cars before the City decides to move towards purchasing the new police SUV's. He mentioned that he believes that some of the police SUV's are hybrid, which will aid with cost savings as the amount of fuel they consume is much less than the currently vehicles in the fleet.

Chief Rowley explained that the implementation of a body camera program is a five year deal, consisting of a \$37,000 payment the first year and roughly \$16,000 per year for the four following years. He explained that this will allow the department to fully implement the program. He continued that he has met with several different companies and police departments, as well as looking into the officer's union contracts, to help come to this decision. He explained that it is time to implement this and that it is sorely needed.

Alderman Gonzalez asked if this would be required of all officers, and Chief Rowley responded that it would be required by all except for investigators. Mayor Aiello mentioned that studies have shown that body cameras are deterrents to violence against officers.

Chief Rowley noted that it has been mentioned to take financing out of contingency for this purchase, and he asked if this would occur on June 1st, or if it would happen sooner. Alderman Crawford explained that he would be more than happy to authorize this sooner. Mayor Aiello explained that the thought is to make the initial payment on June 1st or later, so that the next payment will come from the 2020-2021 budget, not the 2019-2020 budget.

Chief Rowley explained that the \$103,000 overall cost covers cameras for all officers, plus some extras, warranties for the equipment and the cost of upgrades to new cameras, if they are made available, at no additional cost.

Alderman Witte asked what the estimated cost of training would be, as well as how much time it would require, and Chief Rowley replied that training would be very inexpensive and would require a minimal amount of time for the user. He explained that only a handful of officers will have access to the software associated with the cameras in order to prevent the integrity of the information.

Alderman Crawford asked what will happen after the five year period, and Chief Rowley explained that the City can either change companies or renew their agreement. He explained that the City will at that time own the cameras, but will need to renew for access to the software. He explained that there is a lot of technology here, and for that reason, he has found a large, reputable company to work with.

Alderman Smith asked if the cameras are recording 24/7, and Chief Rowley replied that they are always on, but they are not always recording. He explained that recording begins when a button is pressed, and it begins its recording a specified period prior to the press of the button.

Alderman Smith asked if there are any downsides with the cameras, and Chief Rowley replied that the only downside will be for an officer if he is found doing something that he is not supposed to.

Alderman Andreano asked if the School Resource Officer at the Olean High School will have one, and Chief Rowley replied that he will.

Alderman Crawford asked if this is an item to consider from the current year's contingency or next year's budget, and Mayor Aiello responded that it is an item that is considered being purchased from the current contingency.

Chief Rowley explained that the Dispatch division is pretty much the same as last year, and that Personal Service changes are contractual. Overtime costs have also decreased.

Fire

Chief Bell explained that the increase in Personal Service is for several reasons, including first contractual obligations. He explained that the staffing is the same, but that three firefighters are currently in paramedic school and will be receiving raises when they graduate.

Chief Bell explained that under Communications Equipment, he is asking to replace four portable radios at a cost of approximately \$4,500 each, as well as one truck unit. He explained that these are all computer generated, and that in 2020 the current units will not be serviced by the company. He continued that he originally looked at replacing the hose on two trucks this year, but he cut it down to one. He explained that the department tests the hose themselves.

Chief Bell explained that the department is in the second year of a four year replacement program of the protective equipment, of which 36 sets are needed at a cost of \$4,300 per set. HE explained that this may be something that can be taken out of the budget when a future purchase is required, and the sets can be purchased all at once as a capital expenditure, or that the department can budget smaller amounts each year to set aside for the purchase. Alderman Crawford asked if the \$60,000 cost will drop from the budget in the next two or three years, and Chief Bell replied that it would.

Chief Bell explained that light and power was increased because the department is going to be really close to the budgeted amount this year. The department is also now responsible for costs associated with the copier, so he has included \$500 in the budget for this.

Chief Bell continued that Repairs to Buildings and Grounds includes funding for repairs to door openers and overhead work such as service to the boiler and duct work. He explained that the problem that usually occurs is that funding is budgeted for a specific project, and the project falls to the wayside when something else needs to be repaired. For example, funding for garage

door openers was provided last year; however, the project fell to the wayside when the funding was needed to repair a diesel exhaust system that failed.

Chief Bell explained that costs need to be considered for Travel and Training of new officers in the future, as there may be six to seven new officers in the next four to five years. He explained that it costs \$2,800 to \$2,900 to send an officer to the academy.

Chief Bell explained that the City is running out of funding from the grant which aided in the funding of one Code Enforcement Officer position. He explained that two of the employees in the department are taken from the Fire Department account, as they are actually firefighters, not from the Safety Inspection division.

Alderman Andreano mentioned that the City was looking into a possible new grant for this, and Mayor Aiello explained that the City has applied for the grant; however, the amount has been budgeted in case the grant is not awarded to the City, and because the budget may need to be passed prior to the grant award. He explained that if the City does hear about the grant prior to the budget being passed this will be amended; if the grant is received and the funding is left in this line item, it will roll back into the General Fund at the end of the year when it is not used.

Chief Bell explained that he has added funding in the budget for the purchase of wireless printers for the Code Enforcement vehicles, so that tickets can be printed on the spot. He explained that iPads were purchased with the grant last year, and they can wirelessly connect to the printers to print the tickets.

Chief Bell explained that \$6,700 is included for maintenance of the new Code Enforcement computer system. He explained that this is a new system, and that is why the funding was not in the budget last year.

Alderman Witte asked if a Code Enforcement employee could come to a future meeting to update the committee on the number of rental inspections completed, as well as the percentage that have passed and failed.

Chief Bell explained that the amount included for Demolition of Unsafe Buildings remains the same at \$55,000, and that there are 25 less unsafe structures in the City since the Council took a more proactive approach to blight. He explained that six properties were demolished by the land bank, four were demolished with Community Development Block Grant funding, four were demolished within the Demolition of Unsafe Buildings line item, seven were done from the Capital Fund for demolition, and an additional four were sold to private individuals or entities and demolished at their cost. In addition, the City has sold two blighted properties for

rehabilitation, both projects of which are currently underway. Chief Bell noted that this does not take into account any additional blight demolitions or rehabilitations that were done by private individuals on other homes in the City.

Alderman Crawford asked how much was spent from the demolition Capital Fund, and Mr. Saradin replied that there is about \$80,000 left in funding. Alderman Crawford asked if this could be used to tear down the infamous “cockroach house”, and Alderman Andreano noted that there is a bulldozer there now. Chief Bell explained that the demolition has been contracted out and is beginning, but the amount for the demolition of this property has not been subtracted yet from the 2018-2019 budget or the Capital Fund.

Alderman Smith suggested that leftover money in the Demolition of Unsafe Buildings line item be rolled over into the Capital Fund, and Chief Bell explained that he will bring the request to the Council to roll over the funding towards the end of the fiscal year.

Alderman Andreano asked if the new Medical Director (under the Ambulance division) is pro bono, and Chief Bell replied that he is not. He explained that the City pays a fee based on the number of Patient Care Reports that are done by the department. Alderman Andreano noted that this is not budgeted for, and Chief Bell responded that there is funding from ambulance revenues to offset the expenditures in this division. Alderman Crawford asked how much funding is in the Ambulance Reserve, and Mayor Aiello responded that there is \$195,000 in the reserve as of December.

DPW

Mr. Ring explained that this budget has definitely had its challenges. He explained that the DPW budget has decreased roughly 20% since 2013-2014. He explained that he understands the state that the City is in, but the decrease does not allow the City to do preventative maintenance on its buildings which can be seen at the City Garage and even in some areas at the Municipal Building. He explained that it doesn't allow the City to have a sidewalk program or curb program, it is difficult to keep up with parks, there is no funding available for intersection improvements, and response times are fairly limited, beginning around 2006 when there was a substantial cut in DPW staff. He explained that it is his job to find opportunities, and he is continuing to find funding for revitalization, working on increasing revenues, and searching for new grant opportunities. He explained that by keeping the budget amounts low, he is attempting to aid the building of the Fund Balance. He is also focusing on shared services for cost savings.

Mr. Ring presented the committee with department goals and a potential reorganization. He explained that there are currently two positions not filled: Water Supervisor and Supervisor of Operations. He explained that he proposes shifting resources and not filling the position open

in Parks and Streets. He would rather see this position changed to one that can be filled with a union member who can work, and shift a position into parks who can aid with events and parks maintenance. He explained that with this shift, he would like to eliminate a position in the water department and put in a more flexible position in the Electrical Division which would aid in the goal of doing more work internally and eliminating costs of some of the maintenance contracts that the City currently has. He would also like to see the City divert from paying to use National Grid poles for lighting and instead running the City's own lights for additional cost savings.

Mr. Ring explained that he would like to see a position added for a Water and Sewer Superintendent, which would be similar to the Deputy Director position that was in the department some time ago. He explained that the funding effects of these changes contribute to a \$15,000 increase in General Fund Personal Service, a 1.47% increase in the Water Fund budget and a \$3,000 increase in the Sewer Fund budget (Water and Sewer fund to be discussed at a later date).

Mr. Ring continued that the Water/Sewer Superintendent would handle project management and capital projects, as well as try to come up with creative ways to fund projects and write grant applications. He added that this person will also work on new revenue sources and be a big part of quality control. He feels that this could be a very beneficial added position to the City.

Alderman Crawford explained that he feels that this is a very logical perspective, especially from where the City has come from where there was a gap that caused things to be missed. He explained that this will help Mr. Ring. Alderman Andreano noted that instead of having a "Deputy Director of Public Works", as the City had in the past, they would now have a "Water and Sewer Superintendent", if the reorganization is approved.

Mr. Ring explained that the proposed Superintendent position would perhaps work on the Water and Sewer division budgets and meet with the Council, if necessary. He explained that he is not really a water and sewer expert, and he feels that this position should be filled with someone who knows and understands the operations.

Alderman Gonzalez asked if this would be a union position, and Mr. Ring replied that it is undecided at this time. Mayor Aiello added that he is working with Civil Service on the classification.

Alderman Witte asked when the position for a Deputy Director was cut, and Mayor Aiello replied that it was probably removed sometime in the 90's. Alderman Crawford explained that it probably made sense at that time as there were not a lot of capital projects going on, where now with DRI projects and the City's revitalization, this is a position that is again needed.

Mayor Aiello explained that with the previous Garage Supervisor, she was not a union member and could not do any work because of issues with the union. He explained that the City is moving towards having more union supervisors.

Alderman Andreano asked if creating this position will allow Mr. Ring to be more hands on with larger projects, and Mr. Ring replied that it absolutely will.

Alderman Gonzalez asked to consider what other department head, with the exception of the Mayor, has 57 full time employees reporting to them.

Mayor Aiello noted that the new position in Parks may be hired for different hours, such as Tuesday through Saturday or noon to 8:00 p.m. Alderman Witte noted that in the past, events at the stadium created a lot of overtime, and this will help reduce those costs.

Mr. Ring explained that Engineering has an \$825 increase. He explained that the new employee in the division will have travel and training upcoming, and he would eventually like to see the employee certified to inspect DOT projects. He explained that we currently pay \$100,000 per \$1 million of the project for this inspection, so having a certified inspector on staff could save the City a lot of money.

Mr. Ring explained that in the DPW Administration division, Personal Service increases are contractual. He explained that the Repairs to Equipment funding will be used towards replacing the water bill machine. He noted that under the Buildings division, the City Building is not very efficient, and the City needs to formulate a plan if we plan to stay in the building long term.

Alderman Andreano asked about the crime lab, and Mayor Aiello explained that it is the Homer Street building that is rented by the New York State Police, and that they usually do and pay for repairs, not the City.

Mr. Ring explained that the Garage funding is down by \$8,000, mainly because gas and oil purchases are now shared with the Water and Sewer funds. Alderman Smith asked if anything is being spent on the exterior of the building, as he remembers taking a tour and seeing many areas where work was needed. Mr. Ring explained that this is a discussion that needs to occur, as a preliminary plan is being created to outline what needs to be done if the City plans to continue using the building. He explained that this is not ready for a budget at this time.

Mr. Ring explained that the traffic signal budget has increased by \$20,000 for intersection improvements associated with the West State Street restriping. Alderman Crawford asked how many traffic signals this would upgrade, and Mr. Ring explained that it would upgrade one traffic signal. He explained that this would convert the signal to a smart signal, which will allow the lights to be controlled by actual traffic rather than on a timer, and will also aid in the

collection of traffic data. Mr. Ring explained that he would eventually like the whole City converted to these smart signals.

Alderman Crawford asked if the City is still waiting on funding from the grant for pedestrian crossing improvements, and Mayor Aiello explained that the City met with the DOT and an engineering firm on that recently. He explained that the intersections that are being designed for crossing upgrades are Front and East State Streets, State Street and Rowland Avenue, Alder and Prince Streets, Seventh and State Streets, at Washington West, at Eastview, and the trail crossing on Constitution Avenue. Alderman Crawford asked if we received the grant, and Mayor Aiello replied that we did. Mr. Ring noted that the work will be complete in 2020.

Mr. Ring explained that there is a \$23,000 decrease in Capital Outlay under Maintenance of Streets, as funding that was included for restriping West State Street in the last budget does not need to be included in this budget. He explained that Resurfacing has increased \$15,000, which will allow the City to mill and pave another block.

Alderman Witte asked if fuel and blacktop costs are anticipated to be the same, and Mr. Ring responded that he allowed for a 3 to 4% increase in the cost.

Alderman Andreano asked if the hot patch plant opening is based on a specific date or on the weather, and Mr. Ring replied that it opens based on the weather, as it needs to be a certain temperature overnight for the patching to work correctly.

Alderman Crawford asked when the West State Street restriping is set to occur, and Mr. Ring explained that the bids for the work will be open on March 14th, and the projected end date for the project is June 1st.

Mr. Ring explained that he reduced the Tree Programs budget by \$5,000, as the City is now splitting the cost of dangerous tree removal with property owners. Alderman Crawford asked where the City is at currently with the tree budget, and Mr. Saradin replied that the City has spent \$28,000 of the \$45,000 budgeted. Mr. Ring added that most of this funding has been spent from the emergency fund.

Mr. Saradin explained that in the Airport budget, funding was included for the City match for some things that are being done there. Mr. Ring explained that he tried to roll the match for the next FAA grant in to the budget, which is for the runway paving. He explained that a study is currently being completed that includes core samples and scoring, and when this is completed, the City can move into a construction grant, if necessary.

Alderman Gonzalez asked if there is any money left from the proceeds of logging at the airport, and Mr. Saradin replied that there is not.

Alderman Crawford explained that expenses at the airport are increasing, but that revenue is decreasing. He asked what the City can do. Alderman Smith asked why there is an anticipated revenue decrease, and Mr. Saradin explained that the Airport will not come close to the budgeted revenues for the 2018-2019 budget year based on year to date income.

Alderman Crawford explained that the City continues to accept funding from the FAA which increases the amount of time that the City is committed to the airport. He explained that we need to come up with some sort of sustainability plan.

Alderman Witte asked when the last time fees for rental at the airport were raised, and Mayor Aiello replied that they were just raised last year. Alderman Witte asked if the City could purchase less fuel, and Mr. Saradin replied that the City could look into this.

Alderman Smith asked if the hanger bays are at capacity, and Mr. Ring replied that not only are they at capacity, there is a waiting list.

Mr. Ring explained that he has included money in the Parks budget for pavilion work and fall protection at parks, as well as for the match required for the King Street Park Project that the City has been awarded some funding for.

Alderman Witte noted that there are heating bills in the monthly bills this time of year for the stadium, and she asked if we heat the restrooms when they are not used. Mayor Aiello explained that we do heat the front building restrooms, and Alderman Dougherty added that they need to be heated to prevent pipes from freezing, which can cause a lot of damage both physically and monetarily.

Alderman Crawford asked if Contracted Services at the Stadium include lawn care, and Mr. Ring replied that they do. Alderman Witte asked if anyone who rents the Stadium helps pay for this cost, and Mayor Aiello replied that they pay a user fee to rent the Stadium. Alderman Witte commented that the City is still paying our cost to do landscaping.

Alderman Crawford asked if the Stadium has its own revenue line item, and Mr. Saradin noted that there is a Bradner Rental line, and that he will look further into the issue.

Mr. Ring explained that six to eight months ago, the City entered into a renewed contract for three years for landfill monitoring. Alderman Andreano asked why the City is on the hook for the landfill when it is by the airport. Mayor Aiello explained that we own the land, and years ago when the City had its own sanitation department, it would dump in the landfill. He explained that there is a clay cap over it now, but that the City needs to monitor the creek for runoff issues. He noted that it was one of the first choices for the solar farms, but that National Grid could not get its connections to the area and so the idea was scrapped.

Law

Mayor Aiello explained that the Personal Service line item increased for contractual obligations, and he has added \$2,500 for the Attorney's salary. He explained that the Attorney had come on board at a cut in pay compared to previous attorneys, and he has been in the position for five years without an increase.

Alderman Andreano asked about the increase in Books and Manuals, and Ms. Taylor explained that there was an increase in the cost of the monthly database subscription used by the office for legal research.

Mayor

Mayor Aiello explained that in trying to clean up the budget and putting items under the proper departments, he moved the Celebrations line item into the Mayor's division of the budget. He explained that there is a wage increase in Personal Service for his secretary, and there is an increase in Travel and Training as he is now on the NYCOM board and will be attending more of their meetings.

5. Approval of Committee Reports

None

6. Adjournment

A motion to adjourn was made by Alderman Dougherty, seconded by Alderman George. Voice vote, ayes all. Motion carried. Meeting adjourned at approximately 8:10 p.m.