

CITY COUNCIL/CITY MANAGER FY23 BUDGET QUESTIONS AND ANSWERS AS OF 05.03.2022

? #	ITEM #	COUNCIL MEMBER	TOPIC	QUESTION	STAFF LEAD	ANSWER	ADDITIONAL COMMENTS	ANSWER
	4		Tax cap	general overview. Meeting with Inna after NYCOM conference 4/27. Will report back to CC	Inna Reznik	Slide included in Tuesday's presentation		
1		McInnis	General Fund-Budgeted Positions	I had previously that the positions be listed as bargaining unit or exempt, as they had been last year and in past years. Can this please be updated for the adopted version of the Budget deck?	Inna Reznik	will add to the schedule		
2		McInnis	General Fund-Budgeted Positions	IT - Network Specialist. I think it's 2 HC for 2023. Right now it seems as though it is 1 HC.	Inna Reznik	Will make this change		
3		McInnis	General Fund	Is there any way we could change the name of the Department "Data Processing" to something more appropriate? It seems to be "Information Tech" in the expense part of the deck	Inna Reznik	Will do		
4		McInnis	Building Dept	What is the nature of the increase in printing expenses for the Building Department? Was \$1k this year, \$9k next year.	Inna Reznik	This is a typo, was not picked up in review process, will be eliminated via ERRATA		
5		McInnis	Building Dept	How are you able to keep salaries flat to FY21 for this Department?	Inna Reznik	FT salary line went down due to staff transfer to another department. It seems like it's working, we will benchmark this to other municipalities but will work with the department head to get scheduling efficiencies.		
6		McInnis	Central Garage	The vehicle repair line seems flat to past years. I vaguely recall some conversation about allocating by Department. Are you planning to budget here and then charge out costs by Department?	Inna Reznik	That's was the plan, however I did not get data breakdown to do so for the budget, we can still transfer to departments after July 1st. I am looking for better controls over fixing cars outside of City Garage.		
7		McInnis	Comptroller	I can't remember what the Contracted Services budget line is for, please. \$100k	Inna Reznik	Project Management for Executime and fixed assets modules of Munis, GASB 87 - new Lease accounting pronouncements.		
8		McInnis	City Manager	I can't remember what the Contracted Services budget line is for, please. \$450k	Inna Reznik	M3 and OMM, CMA		
9		McInnis	Economic Development	Can you please review this budget line? A6420 54453 CONSULTANTS \$30k	Inna Reznik	To finish up planning consulting project started this fiscal year		
10		McInnis	Fire Protection	Can you please review this budget line? A3410 52035 Purchase Ems / Fire Equip. \$60k	Inna Reznik	\$40K Keltronics, \$20K for stretchers and air bags		
11		McInnis	Fire Protection	Can you please review this budget line? A3410 54445 Maintenance Contracts \$60k	Inna Reznik	Upon my discussion with the Fire Commissioner amount should be changed to \$25K	Can you please reevaluate the reduction?	As per Comissioner we need to pay out of this line for maintenance & calibration for the compressor, radio maintenance and dispatch computer maintenance. He said this can be \$25 to \$28K
12		McInnis	Fire Protection	Can you please review this budget line? A3410 54502 Safety Equipment \$100k	Inna Reznik	Bunker gear		
13		McInnis	Police	Can you please review this budget line? A3120 52220 Machinery & Equipment \$120k	Inna Reznik	crowd control equipment		
14		McInnis	Police	Can you please review this budget line? A3120 54445 Maintenance Contracts \$150k	Inna Reznik	shot spotter	Why is this higher than previous years?	Per Comissioner RW:This increase is primarily due to shot spotter full year is \$99,000. We increased the coverage back to two square miles from one square mile and also last year we only paid \$36,000 because we only had the coverage for 6 months, this year we have 12 months. Additionally, we added some money to cover radio system repairs. The VHF system is very old and the equipment is beginning to fail. Additionally, some of the contract expenses did have increases from the prior year.
15		McInnis	Purchasing	It looks like there could be a table error somewhere around pages 86-88.	Inna Reznik	Agree, should be changed to Public works		
16		McInnis	Public Works	Can you please review this budget line? A1490 54453 Consultants \$200k	Inna Reznik	various small amounts plus \$80k for Community Rating System Cycle Re verification		
17		McInnis	Tax Assessor	Can you please review this budget line? A1355 54453 Consultants \$45k	Inna Reznik	Appraisals / Restructuring relate		
18		McInnis	Youth & Family Services	Can you please review this budget line? A7310 54440 Contracted Services \$35k	Inna Reznik	Senior Recreation programs		
19		McInnis	Youth & Family Services	Can you please review this budget line? A7310 54467 Special Programs \$40k	Inna Reznik	Will have to check		
20		McInnis	Revenues	Why such a large YOY increase in this line? A0010 41082 IN LIEU OF REAL PROP TAX	Inna Reznik	Superblock will be included for the first time		
21		McInnis	Revenues	What does this line item mean? A0012 41520 POLICE FEES. It's 166k versus \$94k budgeted for this year.	Inna Reznik	Various fees collected by police department, increase due to increase in booting charges		

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22		McInnis	Revenues	Why such a large YOY increase in this line? A0012 41540 FIRE ALARM FEES	Inna Reznik	Audit of properties not paying the fee was performed by the building department - more properties will be included in billing		
23		McInnis	Revenues	How did you arrive at the number for this line item versus past years? A0012 41640 AMBULANCE CHARGES	Inna Reznik	Assumed to be on par with actual 2021		
24		McInnis	Revenues	How did you arrive at the number for this line item versus past years? A0026 42603 PARKING VIOLATIONS	Inna Reznik	calculated based on the actual in 2022, there is increase from 2021 and it was incorporated into the projection		
25		McInnis	Revenues	Can you please explain what this line item is? A0026 42683 SELF INSURANCE RECOVERIES	Inna Reznik	Pre 2010(?) City was self-insured for Workers Compensation, there are still some active outstanding case from PYs for which we both pay and get reimbursed - this is where reimbursements are recorded		
26		McInnis	Revenues	Can you please explain what this new line item is? A0030 43989 STATE AID, OTHER HOME & COMMTY	Inna Reznik	FRB Grant (approved in November of 2021), will be used to pay down budgetary note in FY2023		
27		McInnis	Revenues	Can you please explain what this relatively new line item is? A0040 44597 FEDERAL AID, OTHER TRANSPORTATION	Inna Reznik	ARPA funds to be passed thru FTA - COVID related federal grant		
28		McInnis	General Fund - Regular Salaries	Page 32 of Budget Book. Proposed Budget 2023 Regular Salaries is \$25,112,135. It was (unaudited) \$24,373,837 in 2020 and \$22,883,225 in 2021. Assuming some of the 2021 dip is COVID. Can you please explain the variance drivers in the difference of \$22,883,225 in 2021 to \$25,112,135 for 2023? Maybe add projected 2022 to help with the variance bridge over the time period?	Inna Reznik	About \$250K of it is due to COVID lower staffing in Recreation and YFC; about \$500K in new exempt positions; in Corp counsel - new hires and promotions - \$150K; Police - \$400K; Transportation - conversion of PT positions to FT - \$266K - PT salaries went down; Sanitation - conversion PT salaries to FT - \$300K, rest is regular collective bargaining increase due to STEPS COLAs		
29		Posterli	General Fund - Budgeted Positions	Page 26 - When are we looking to fill the role of Deputy CM this fiscal year?	Donna Gayden	The advertising for the position will begin within the two weeks.		
30		Posterli	City Comptroller	Page 53 - A1315 54440 - Contracted services. Why the \$80,000 jump from 2022?	Inna Reznik	Executime and Fixed Assets module implementation, we will need to have additional resources for implementation.		
31		Posterli	City Manager	Page 56 - A1210 54440 - Contracted services. What is accounted for in the \$450,000 contracted services?	Inna Reznik	M3 and OMM, as well as CMA		
32		Posterli	Civil Service	Page 58 - A1430 54420 - CSC examination fees - What is accounted for in the \$52,000 amount?	Inna Reznik	New Police exam requested by the state	Is offset by a revenue line, right(?) - (this is Karen)	it is
33		Posterli	IT	Page 73 - A1680 54440 - Contracted services. What is the jump to \$205,000 for contracted services?	Inna Reznik	To hire a firm that would act in the CIO role		
34		Posterli	State Aid	It's my understanding that there is \$125 million in State aid specifically for Long Island. The school board has been able to get to 0% increase this year and last year because of Todd Kaminsky's advocacy in securing State aid \$. Where are we in this process? Are we working with Todd or others on this? If we could get \$5 million for example, we could probably get down to at least the 2% range.	Inna Reznik	We received several Capital Grants thru the efforts of Todd Kaminsky office. From what I understand he was very helpful with City getting FRB grants as well - almost \$4million (\$2.4 million is recognized as a revenue in FY2023 budget). Unlike School districts the City is pretty much set in terms of State aid between State Aid per Capita and Mortgage Tax Aid.		<a href="https://www.osc.state.ny.us/local-government/data/aid-and-incentives-municipalities-aim-and-aim-related-payments">https://www.osc.state.ny.us/local-government/data/aid-and-incentives-municipalities-aim-and-aim-related-payments</a>