



CITY OF DANBURY

155 DEER HILL AVENUE
DANBURY, CONNECTICUT 06810
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MEETING NOTICE #2

Government II Budget

Who: City Council – Ad Hoc Committee members

When: **7:30 P.M. – Thursday, April 13, 2023**

Where: 3C, 3rd Floor Conference Room
City Hall, 155 Deer Hill Avenue

Purpose: Government II Budget

**Proposed budgets are on file in the Legislative Assistant's Office and on the City's Website (4/5/23)*

Committee Members/ City Staff /Participants:

Irving Fox, Chair	City Treasurer	Risk Management
Mike Henry, Councilman	Information Technology	
Elmer Palma, Councilman	Tax Assessor	
Joseph Britton, Councilman	Tax Collector	
Diana Merchan, Councilman	Purchasing	
Dan Garrick, Director of Finance	Personnel/ Civil Service	

Posted: Town Clerk
Information Board
City Website Calendar

DEPARTMENT SUMMARY BY AD HOC COMMITTEE - GENERAL GOVERNMENT II

Ad Hoc Committee / Fund.Department	Dept Name	Budget Book Page #	2022-2023 Adopted Budget	2023-2024 Mayor Proposed	Change from 2023 Adopted Budget
General Government II			123,333,396	129,999,396	6,666,000
002					
002.1070	City Treasurer	109	28,823	29,247	424
002.1080	Finance	109	1,116,614	1,268,361	151,747
002.1090	Information Technology	115	1,805,875	1,980,036	174,161
002.1100	Independent Audit	110	55,000	60,000	5,000
002.1110	Bureau of Assessments	121	609,173	599,182	(9,991)
002.1120	Board of Assessment Appeal	125	5,700	5,400	(300)
002.1130	Tax Collector	129	685,739	738,345	52,606
002.1131	Constables	129	8,600	1,000	(7,600)
002.1140	Purchasing	134	289,830	278,369	(11,461)
002.1270	Human Resources	159	508,307	561,907	53,600
002.1320	Retirement Administration	110	25,000	40,000	15,000
002.1330	Labor Negotiations	137	145,000	145,000	-
002.1999	General Govt Employee Benefits	137	145,000	145,000	-
002.8001	FICA	297	67,339	78,170	10,831
002.8002	Pension Expense	293	1,830,900	1,905,500	74,600
002.8003	Employee Service Benefits	293	14,970,000	15,284,600	314,600
002.8004	Worker's Compensation - H/H	293	150,000	250,000	100,000
002.8005	State Unemployment Comp	293	650,000	600,000	(50,000)
002.8006	Employee Health & Life Ins	293	53,000	43,000	(10,000)
002.8007	Union Welfare	293	23,516,379	24,791,142	1,274,763
002.8008	Risk Management	294	1,703,520	1,820,667	117,147
002.9000	Interest On Debt	294	2,131,590	2,372,762	241,172
002.9001	Interest On Debt-School	295	3,422,352	3,437,548	15,196
002.9002	Redemption Of Debt	295	1,431,148	1,728,485	297,337
002.9003	Redemption Of Debt-School	295	10,031,500	10,594,500	563,000
002.9300	Contingency	295	3,365,000	3,550,000	185,000
002.9600	Other Financing Uses	296	300,000	300,000	-
014					
014.8001	FICA	404	2,076,000	2,158,000	82,000
014.8005	State Unemployment Comp	404	60,000	50,000	(10,000)
014.8006	Employee Health & Life Ins	404	13,530,625	14,237,500	706,875
014.8007	Union Welfare	404	2,433,520	2,600,892	167,372
014.8008	Risk Management	404	2,366,800	2,615,732	248,932

DEPARMENT SUMMARY BY AD HOC COMMITTEE - GENERAL GOVERNMENT II

Ad Hoc Committee / Fund.Department	Dept Name	Budget Book Page #	2022-2023 Adopted Budget	2023-2024 Mayor Proposed	Change from 2023 Adopted Budget
015					
015.8004	Worker's Compensation - H/H	408	650,000	600,000	(50,000)
015.8008	Risk Management	408	2,200,000	2,300,000	100,000
016					
016.1320	Retirement Administration	410	25,000	40,000	15,000
016.8002	Pension Expense	410	15,488,750	15,798,000	309,250
016.8006	Employee Health & Life Ins	410	11,773,600	12,327,500	553,900