

General Government Two Budget Hearing

Monday, April 22, 2013

Chairwoman Mary Teicholz called the meeting to order at 5:37 p.m. on Monday, April 22, 2013, in the Caucus Room, 3rd Floor, Danbury City Hall, 155 Deer Hill Avenue. Present were Committee members Joseph Cavo, Donald Taylor, Elmer Palma and Peter Nero.

Also present were Mayor Mark Boughton; David St. Hilaire, Finance Director; Dan Jowdy, City Treasurer; Frank Gentile, Data Processing/IT; Scott Ferguson, Tax Collector; Charles Volpe, Purchasing; Virginia Warner, Personnel/Civil Service; Wayne Shepperd, Mayor's Office; Robert Yamin, Corporation Counsel.

Ex Officio Members: Thomas Saadi, Colleen Stanley, Paul Rotello, Benjamin Chianese, Jack Knapp, Phil Curran, Warren Levy, Shay Nagersbeth, Gregg Seabury. Also present were members of the public.

Chairwoman Teicholz introduced everyone present at the meeting.

Mr. St. Hilare reviewed the line items as follows:

Human Resources:

Budget was increased from \$314,880 to \$324,880. The bulk of the increase is due to the Professional Services. Also, the contracts are requiring an increase in random drug screening for fire personnel, police personnel and all the teamsters.

Labor Negotiations:

Budget remains flat at \$100,300.

Director of Finance:

Budget was increased from \$884,671 to \$896,231. Increase is mostly due to contractual salary increases as well as part-time. Some increases are offset by some professional services. The department is down an assistant finance director.

Independent Audit:

Budget remains flat at \$40,000.

Retirement Administration:

Budget remains flat at \$20,000.

City Treasurer:

Budget remains flat at \$22,135.

Information Technology:

restructuring of IT occurs. The department is severely understaffed at 3.5 where it should be running with approximately 8-10 individuals for a City the size of Danbury.

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Bureau of Assessments:

Budget was increased from \$446,241 to \$459,134. Primarily due to contractual salary increases. There were shifts in lines to help offset and lessen the impact of the increase.

Board of Assessment Appeal:

Budget was reduced from \$7,565 to \$7,225.

Tax Collector:

Budget was increased from \$564,345 to \$577,345. Primarily due to contractual salary increases.

Purchasing:

Budget was increased from \$204,848 to \$248,098. Due to elimination of the offset of personnel salaries savings line and minor contractual salary increases.

Employee Service Benefit:

Budget was increased from \$20,000 to \$31,523 to partially fund vacant positions.

FICA:

Budget remained flat at \$1,600,000. Budgeted on an actual basis.

Pension Expense:

Budget was decreased from \$9,460,000 to \$9,100,00 due to new contracts being settled, payments are now made at the beginning of the year rather than the end of the year which has an immediate noticeable impact.

Employee Service Benefit:

Budget remained flat at \$200,000.

Worker's Compensation:

Budget was decreased from \$1,051,950 to \$1,000,000. There are employees currently collecting for heart and hypertension.

State Unemployment Comp.:

Budget remained flat at \$65,000.

Employee Health & Life Ins.:

years.

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Union Welfare:

Budget was increased from \$1,325,000 to \$1,450,000.

Ins. & Official Bond Premium:

Budget was increased from \$2,690,210 to \$2,888,356. Of note is a typographical error to the public liability line. The liability deductible is not \$5 million, it should read \$500,000. There was a rate increase for Worker's Compensation.

Interest on Debt:

Budget was decreased from \$5,061,868 to \$4,875,000. Refunding aided in the cost savings.

Interest On Debt—School:

Budget was decreased from \$774,728 to \$720,000.

Redemption Of Debt:

Budget was increased from \$8,333,292 to \$9,310,210.

Redemption Of Debt—School:

Budget was decreased from \$2,854,278 to \$2,195,900.

Capital Projects:

Budget was increased from \$2,802,399 to \$3,500,000 due to funding of projects which David reviewed.

Contingency:

Budget being funded at \$450,000.

Operating Transfer Out:

Budget was increased from \$258,452 to \$272,000.

A motion was made by Councilman Cavo and seconded by Councilman Taylor that the Committee recommends to the City Council that they accept the Mayor's proposed budget for General Government II as presented.

Mr. Cavo noted one caveat: due to State Statute, the raises for the elected officials were to occur during an election year, his motion is to include a 2.75% raise for the City Treasurer for fiscal year 2013/2014 and for fiscal year 2014/2015.

The motion carried as amended unanimously.

Mr. Taylor thanked everyone involved in preparing this year's budget and noted the tremendous amount of effort that was put forth.

A motion to adjourn was made by Councilman Cavo and seconded by Councilman Taylor. The motion carried unanimously at 7:20 p.m.

Respectfully submitted,

Mary Teicholz, Chairwoman

Joseph Cavo

Donald Taylor

Elmer Palma

Peter Nero