

AD HOC COMMITTEE—GENERAL GOVERNMENT 1 BUDGET

22-APRIL-2014

21-A-1

Chairman Gregg Seabury called the Committee meeting to order at 5:32pm.

COMMITTEE MEMBERS PRESENT: Chairman Gregg Seabury, Joseph Cavo, Andrew Wetmore, Thomas Saadi, and Duane Perkins.

COMMITTEE MEMBERS ABSENT: None

EX-OFFICIO MEMBERS PRESENT: Philip Curran, Colleen Stanley, Paul Rotello, Peter Nero,

ALSO PRESENT: David St. Hilaire, Director of Finance, Dan Garrick, Assistant Director of Finance; Robert Yamin, Corporation counsel; Laszlo Pinter, Deputy Corporation Counsel; Wayne Sheppard, Mayor's Chief of Staff; Bruce Tuomala, Director of Economic Development; Lori A. Kaback, CCTC, Town Clerk; Dianne E. Yamin, Probate Judge; Lambert Shell, Library Director; and Sue Zaborowski, Fair Rent Commission.

Chairman Seabury asked each department to overview their budget request and for Mr. St. Hilaire to respond.

Probate Court: The Department proposed \$23,300 and the Mayor proposed \$20,700. Dianne Yamin, Probate Judge, requested that the proposed department budget be approved as there are certain state statutory requirements which must be covered by the City. These include a 1st class postage requirement and microfilm/microfiche of all records. The microfilm machine is over its use and must be replaced. Mr. St. Hilaire stated that average cost for the Probate Court has historically been about \$15,000. There for the addition which has been incorporated into the Mayor's budget should be sufficient to cover the additional state requirements. Further discussion regarding the requirements and one-time expenses took place.

Corporation Counsel: The department proposed \$819,890 and the Mayor proposed \$824,942. Mr. St. Hilaire state that the original budget did not include

City Council: The department and the Mayor proposed a budget of \$23,850. Mr. St. Hilaire stated that the increase is due to part-time salaries. President Cavo stated that he is confident that the business of the City Council can be done for this amount. Further discussion regarding Granicus savings, part-time versus overtime costs and areas for cost savings ensued.

Ordinances: The department and the Mayor proposed a budget of \$25,000. Mr. St. Hilaire stated the amount has not changed over the current year's budget.

Mayor's Office: The department and the Mayor proposed a budget of \$361,636. Mr. St. Hilaire stated that the increases are due to contractual and non-contractual salary increases as well as a change in the accounting sick leave and longevity benefits.

Annual Report: The department and the Mayor proposed a budget of \$10,000. Mr. St. Hilaire stated that is a very consistent cost to produce this report. If copy or supply costs increase, fewer copies will be made.

Mayor's Discretionary Fund: The department proposed \$14,500 and the Mayor proposed a budget of \$15,000. Mr. St. Hilaire commented that increase was due administrative costs for board and commissions that do not have a budget.

City Memberships: The department and the Mayor proposed a budget of \$57338. Mr. St. Hilaire stated that one organization increased membership. All others are flat.

Legislative Assistant: The department and the Mayor proposed a budget of \$59,974. The increase is due to a small increase in salaries and the change in accounting of benefits. A brief discussion regarding the cost of re-codification took place.

Registrar of Voters: The department proposed \$210,692 and the Mayor proposed a budget of \$209,452. Mr. St. Hilaire stated the increase over last year's budget is due to the cost of primaries which will be held next year.

Town Clerk: The department proposed \$418,508 and the Mayor proposed \$416,682. Mr. St. Hilaire noted that the increase over previous year is due to the cost associated with Historical Documents.

Permit Coordination: The department and the Mayor proposed a budget of \$329,582. Mr. St. Hilaire noted budget is primarily for salaries and benefits.

Planning Department: The department proposed \$501,013 and the Mayor proposed \$500,733. Mr. St. Hilaire noted that the small increase is due to salaries. Councilman Rotello asked if this budget included expenses for the 10 conservation plan. Mr. St. Hilaire stated that it did not, and he anticipated that as special request would be made later in the year.

Office of Economic Development: The department proposed \$99,938 and the Mayor proposed \$103,688. The increase is due to additional funding to support the Innovation Center at Danbury Library.

Danbury Conservation Commission: The department and the Mayor proposed a budget of \$10,024. Mr. St. Hilaire noted that there is no change over previous budget.

Fair Rent Commission: The department and the Mayor proposed a budget of \$500. Mr. St. Hilaire noted there is no change. The small amount is to cover administration costs and travel cost to state meetings.

Lake Authority: The department and the Mayor proposed a budget of \$57,338. Mr. St. Hilaire noted that the request was the same as last year. He also noted that there has been progress made during the year.

Danbury Public Library: The Mayor proposed \$1,966,270. The increase over last year is to continue work on the positive changes at the library. Councilman Nero asked about staffing. Mr. St. Hilaire noted that the staffing at the Library has been extremely low. The number of low hour part-timers is changing so that there are fewer employees with more consistency for the residents. Additionally, the new City Historian is included in the Library's Budget. A brief discussion regarding staffing, e-books and technology took place.

Long Ridge Library: The Mayor proposed a budget of \$9860. Mr. St. Hilaire noted an increase of \$5000. He stated that it is a one-time increase to replace the boiler.

Council President Cavo made a motion to recommend the adoption of the General Government 1 budget as presented with the addition of a 2.75% increase for the Registrar of Voters as required by statute for the 14-15 and 15-16 fiscal years. The motion was seconded by Councilman Wetmore.

A discussion regarding the current amended amounts for the salaries of the Registrar of Voters ensued. Mr. St. Hilaire determined that more information was needed, and he would get that to the City Council. Councilman Saadi asked if there was information regarding the City's leases and licenses and the associated revenue. If not, could that information be provided? Mr. St. Hilaire noted that there was not in the current information, but he could provide that information. After further discussion Mr. Saadi stated that he would not be voting for the motion as he will save his decision for the final budget as a whole.

Voting in favor of the motion Seabury, Cavo, Wetmore and Perkins. Voting against Saadi. The motion carried 4:1.

There being no further business before the committee, Councilman Cavo moved to adjourn. Councilman Perkins seconded the motion. Vote, all in favor, the meeting adjourned.

Respectfully Submitted,

Gregg Seabury, Committee Chairman

Joseph Cavo

Andrew Wetmore

Thomas Saadi

Duane Perkins