

~CITY COUNCIL COMMITTEE REPORT~
General Government One Budget Hearing
Thursday, April 15, 2010

(15-A)

Chairman Gregg Seabury called the meeting to order at 7:00 p.m. on Thursday, April 15, 2010, in the Caucus Room, 3rd Floor, Danbury City Hall, 155 Deer Hill Avenue. Present was Committee members Joseph Cavo, Donald Taylor and Thomas Saadi. Duane Perkins was unable to attend.

Chairman Seabury introduced everyone present at the meeting.

Chairman Seabury opened up the meeting to Mr. St. Hilaire but first asked if there was a tremendous difference from last year's General Government One Budget to this year's and Mr. St. Hilaire said there was not. While the overall budget might appear to have increased, certain lines items absorbed some of the increases. He made sure that each department received what they needed and tried to use less from a citywide basis. He also reviewed the budget by division. He tried to nip and tuck savings on every line item.

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

City Council:

Budget was reduced from \$26,400 to \$22,000.

Mayor's Office:

Budget was reduced from \$379,708 to \$337,596. The biggest decrease is in the regular salaries account. The Mayor's office is losing a full-time position which is being reduced to a part-time position.

Ordinances:

Budget was reduced from \$24,500 to \$22,000. Legal and public notices are dropping. However, there are some projects in the near future for binding so some money was allotted for that project.

Annual Report:

Remained flat at \$10,000.

Mayor's Discretionary Fund:

Budget was reduced from \$12,500 to \$11,500.

City Memberships:

Slight decrease from \$84,805 to \$84,714. Memberships are agreeing to keep prices at the current level.

Legislative Assistant:

Slight increase from \$53,325 to \$55,412 due to last year's salary increase and also an increase in office supplies.

Probate Court:

Budget was reduced from \$20,400 to \$19,100 specifically in leased equipment and office supplies based upon their trend. Mr. Rotello asked for clarification on the elimination of Probate offices. Attorney Yamin explained that the Courts need to be reduced to a minimum of a 40,000 population district. There will be no change for Danbury.

Registrars & Elections: Budget was reduced from \$200,478 to \$178,355. The increases in the budget are batteries for phones and election ballots. No salary increases were included in this budget for the Registrars of Voters. Attorney Pinter explained that the increases would be a cycle adjustment which has been done in the

past. A midterm adjustment on January 1, 2011 of 3% would occur and then another 1 1/2 % for July 2011 and then the final 1 1/2 % which will be applied on January 1, 2012.

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Corporation Counsel:

Budget was reduced from \$1,161,951 to \$807,735. Any increases reflected in the line items are due to tax appeal litigation. Reductions are reflected in the professional services. There has been a significant amount of cost savings due to the change in operations. In particular, selective outsourcing and an increased use of in-house counsel, Diane Rosemark.

Town Clerk:

Budget was reduced from \$424,636 to \$344,311. Last year's proposed salary increases for the Town Clerk is absorbed within the budget.

Permit Coordination:

There is a slight decrease in the budget.

Planning Department:

Budget was reduced from \$481,429 to \$476,953. Budget has absorbed contractual salary increases of approximately \$6,400.

Office of Economic Development:

Budget increased from \$48,036 to \$87,043 due to professional services. There is money earmarked for special events, i.e. Film Festival, CityCenter Music Series, etc. If the funds are not allocated for the Film Festival, they will be allocated elsewhere for use. Part-time salary has remained opened but the position has not been filled. There is anticipation of filling the position or possibly fill a full-time economic development position.

Danbury Conservation Commission:

Budget increased from \$10,741 to \$15,041 as a result of the Still River Greenway.

Fair Rent Commission:

Budget was reduced from \$1,200 to \$1,000. The trend is approximately \$1,000.

Lake Authority:

Staying flat from last year.

Danbury Public Library:

Budget increased from \$1,982,476 to \$1,999,359. Budget is absorbing salary increases. Part-time positions have increased but full-time positions have decreased.

Long Ridge Library:

Budget was reduced from \$5,400 to \$4,860.

Airport:

Budget is flat. Budget absorbed salary increases.

HART:

Budget was increased from \$711,735 to \$733,080. Mr. St. Hilaire pointed out the valuable service they provide to the Danbury community. There is a growing need and this is one way that the need is addressed. This funding maintains the current level of service to the community. Mr. Estefan acts as the City's Director of Civil Preparedness and pointed out that HART buses provide free services whenever there is a need, whether there is

an accident or a fire. They provide a place for the victims, transportation, a place where triage can be provided, air conditioned vehicles for high heat days, etc. There was a desire to have representatives meet with Council members to review possible areas to save money, i.e. the use of smaller buses for certain routes.

15.A.2

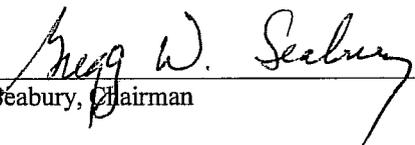
A motion was made by Councilman Cavo and seconded by Councilman Taylor that the Committee recommends to the City Council that they accept the Mayor's proposed budget for General Government 1 which includes a salary adjustment for the Office of the Registrars of Voters—3% to be given on 1-1-11, 1 ½% to be given on 7-1-11 and 1 ½% to be given on 1-1-12.

Mr. Saadi did not support raises that were not pre-approved. Mr. Cavo pointed out that because of the way the positions are funded, it has to be outside of their election year, it was not possible to approve last year because it was an election year.

The motion carried. (Mr. Saadi opposed.)

A motion to adjourn was made by Councilman Cavo and seconded by Councilman Saadi. The motion carried unanimously at 8:24 p.m.

Respectfully submitted,



Gregg Seabury, Chairman

Joseph Cavo

Donald Taylor

Thomas Saadi