

~City Council Committee~
General Government II - Budget
Monday, April 13, 2015

17-B

Chairman Andrew Wetmore called the meeting to order at 7:15 p.m. on Monday, April 13, 2015, in the Caucus Room, 3rd Floor, Danbury City Hall, 155 Deer Hill Avenue. Present were Committee members Christopher Arconti, Joseph Cavo, Elmer Palma, and Peter Nero. Also present were representatives as follows: Mark D. Boughton, Mayor; Bob Yamin Corporation Counsel; Les Pinter, Deputy Corporation Counsel; Jean Natale, Legislative Assistant; and other members in the audience representing: the City Treasurer, Data Processing/IT, Tax Assessor, Tax Collector, Purchasing, Personnel/Civil Service, and Risk Management, as well as other Councilmembers.

Mr. Wetmore introduced the budget department and figures and heard comment as follows:

City Treasurer: \$23,385. No comments.

Director of Finance: \$919,000. It was noted this is a slight increase due to general wage increases. Mr. St. Hilaire responded to Mr. Palma's inquiry regarding overtime and current staffing levels.

Data Processing/IT: \$1,251,594. No comments.

Independent Audit: \$45,000. It was noted this budget was kept flat, although the work has increased. An RFP will go out shortly for a new auditor as a matter of good practice.

Bureau of Assessments: \$386,000. This is a decrease from the previous figure.

Board of Assessment Appeals: \$7,700. This is a slight increase and the Board may be expanding.

Tax Collector: \$588,000. Mr. St. Hilaire noted this is a decrease noting an open position is not being fully funded.

Purchasing: \$261,552. No comments.

Human Resources: \$352,173. No comments.

Retirement Administration: \$30,000. Mr. St. Hilaire noted this is a slight increase and an RFP is out with vendor selection coming.

Labor Negotiations: \$200,200. Mr. St. Hilaire discussed details of the bargaining units and responded to Mr. Nero's questions.

Employee Service Benefit: Mr. St. Hilaire noted line items and categories, and noted estimates in relation to starting dates.

FICA: Mr. St. Hilaire noted as wage items increase, FICA increases.

Pension: Mr. St. Hilaire noted this item is roughly flat, and he responded to questions regarding historical increases, reversing trends, investments, actuarials, and future expectations.

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Employee Service Benefits: \$221,960. No comments.

Worker's Compensation: \$700,000. The item was discussed; no changes were requested; however, Mr. St. Hilaire responded to questions regarding AFLAC.

State Unemployment: Mr. St. Hilaire noted this is a function of whether one is eligible for State Unemployment.

Employee Health and Life Insurance: Mr. St. Hilaire noted the cost has been increasing and work has been ongoing to contain these costs. Fluctuating claims were also mentioned and questions regarding plan administration, HSA, and negotiations were answered.

Union Welfare: Mr. St. Hilaire noted this item is actually Teamsters Health Insurance.

Risk Management: Mr. St. Hilaire noted this item is liability insurance and their office expenses.

Interest On Debt: Mr. St. Hilaire noted there is not a great deal of change in this area. He responded to questions regarding bond refunding, debt service, interest, bond rating, and short and long term debt. Mr. St. Hilaire commented on school debt as well.

Capital Projects: Mr. St. Hilaire commented on how capital leases is an accounting item and is typically not in the budget but can be seen in the audit report. Continued appropriations is not typically used as is in the transfers area. Contingencies of \$475,000 were discussed. Operation \$96,000 was discussed. Capital Projects is \$2.3 million.

A motion was made by Councilman Cavo and seconded by Councilman Palma, to recommend to the Council as a Whole subject to the Public Hearing on Monday, April 20, 2015 that the General Government II budget be adopted as presented with one change - the addition of a 2.75% raise to the City Treasurer starting with the December 1, 2015 elected term and ending with the elected term in 2017. The motion passed unanimously.

A motion was made by Councilman Nero and seconded by Councilman Palma to adjourn the meeting. The motion passed unanimously at 8:10 p.m.

Respectfully Submitted,

Andrew Wetmore, Chairman

Joe Cavo

Christopher Arconti

Elmer Palma

Peter Nero