



ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

A.D. 2013

Be it ordained by the City Council of the City of Danbury:

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DANBURY:

SECTION 1. That the amounts hereinafter set forth aggregating \$227,350,000 or so much as may be necessary, are hereby appropriated for the General Fund, from current revenue, for the use of the several departments of the Municipal Government and for the purpose hereinafter mentioned for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
City Council	\$ 21,000	
Mayor's Office	343,905	
Legislative Assistant	56,773	
Ordinances	25,000	
Probate Court	18,900	
Registrars & Elections	196,843	
City Treasurer	22,135	
Director of Finance	896,231	
Information Technology	1,256,076	
Independent Audit	40,000	
Bureau of Assessments	459,134	
Board of Assessment Appeals	7,225	
Tax Collector	577,345	
Purchasing	248,098	
Corporation Counsel	803,364	
Town Clerk	390,592	
Annual Report	10,000	
Permit Coordination	313,824	
Planning Department	490,185	



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	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
Office of Economic Development	\$ 97,541	
Conservation Commission	10,024	
Department of Human Resources/Civil Service	324,880	
Mayor's Discretionary Fund	10,000	
Fair Rent Commission	500	
City Memberships	86,809	
Lake Authority	50,000	
Retirement Administration	20,000	
Labor Negotiations	100,300	
Public Buildings	1,143,535	
City Hall Building	454,764	
Library Building	224,407	
Police Station Building – 375 Main Street	490,920	
Senior Center Building	52,815	
Old Jail Building	30,760	
Old Library Building	48,110	
Park Buildings	147,974	
Employee Service Benefit	<u>31,523</u>	
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$9,501,492</u>	
II. <u>PUBLIC SAFETY</u>		
Police Department	\$15,779,456	
Fire Department	12,396,637	



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	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
II. <u>PUBLIC SAFETY</u>		
Building Inspector	\$ 658,072	
Department of Civil Preparedness	124,815	
Department of Consumer Protection	54,349	
Unified Neighborhood Inspection Team	140,507	
Employee Service Benefit	<u>223,770</u>	
<u>TOTAL PUBLIC SAFETY</u>	<u>\$29,377,606</u>	
III. <u>PUBLIC WORKS</u>		
Director of Public Works	\$ 220,252	
Highways	2,670,807	
State Aid – Highways	330,000	
Snow and Ice Removal	852,500	
Street Lighting	511,500	
Park Maintenance	1,258,849	
Forestry	257,999	
Public Building Maintenance and Repair	566,945	
Equipment Maintenance	1,465,547	
Recycling/Solid Waste	298,080	
Engineering Department	943,171	
Construction Services	232,784	
Employee Service Benefit	<u>0</u>	
<u>TOTAL PUBLIC WORKS</u>	<u>\$9,608,434</u>	



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	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
IV. <u>HEALTH & HUMAN SERVICES</u>		
Health & Human Services	\$1,323,560	
Employee Service Benefit	<u>0</u>	
<u>TOTAL HEALTH & HUMAN SERVICES</u>	<u>\$1,323,560</u>	
V. <u>SOCIAL SERVICES AGENCIES</u>		
Veterans' Advisory Center	\$ 62,068	
Elderly Services	245,977	
Elderly Transportation	12,000	
Community Services	<u>462,691</u>	
<u>TOTAL SOCIAL SERVICES AGENCIES</u>	<u>\$ 782,736</u>	
VI. <u>SCHOOL DEPARTMENT</u>		
Schools, Regular	\$118,295,291	
Schools, Health & Welfare	<u>208,575</u>	
<u>TOTAL SCHOOL DEPARTMENT</u>	<u>\$118,503,866</u>	
VII. <u>LIBRARIES</u>		
Danbury Public Library	\$1,892,146	
Long Ridge Library	<u>4,860</u>	
<u>TOTAL LIBRARIES</u>	<u>\$1,897,006</u>	
VIII. <u>CULTURE & RECREATION</u>		
Department of Recreation	\$ 339,728	
Tarrywile Park Authority	218,153	



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	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
VIII. <u>CULTURE & RECREATION</u>		
Cultural Commission	\$ 72,718	
Lake Kenosia Commission	15,236	
Ives Authority for the Performing Arts	55,404	
Danbury Museum Authority	65,792	
Employee Service Benefit	0	
<u>TOTAL CULTURE & RECREATION</u>	<u>\$767,031</u>	
IX. <u>RECURRING COSTS</u>		
FICA	\$ 1,600,000	
Pension Expense	9,100,000	
Employee Service Benefit	200,000	
Worker's Compensation	1,000,000	
State Unemployment Compensation	65,000	
Employee Health & Life Insurance	16,710,000	
Union Welfare	1,450,000	
Insurance & Official Bond Premium	2,888,356	
<u>TOTAL RECURRING COSTS</u>	<u>\$33,013,356</u>	
X. <u>DEBT SERVICE</u>		
Interest on Debt	\$4,875,000	
Interest on Debt – School	720,000	
Redemption of Debt	9,310,210	
Redemption of Debt – School	2,195,900	
<u>TOTAL DEBT SERVICE</u>	<u>\$17,101,110</u>	



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CITY COUNCIL

_____, A.D. 2013

Be it ordained by the City Council of the City of Danbury:

	<u>MAYOR'S</u> <u>BUDGET</u>	<u>ADOPTED</u> <u>BUDGET</u>
XI. <u>CAPITAL PROGRAM</u>		
TOTAL CAPITAL PROGRAM	<u>\$3,500,000</u>	
XII. <u>TRANSPORTATION</u>		
Danbury Airport	\$ 518,723	
HART	<u>733,080</u>	
<u>TOTAL TRANSPORTATION</u>	<u>\$1,251,803</u>	
XIII. <u>CONTINGENCY</u>		
Contingency	\$450,000	
Operating Transfer Out – Animal Control	<u>272,000</u>	
<u>TOTAL CONTINGENCY</u>	<u>\$722,000</u>	
 <u>TOTAL BUDGET</u>	 <u>\$227,350,000</u>	

SECTION 2. That the amount of \$2,808,430 is appropriated to the AMBULANCE FUND in the same manner as set forth in Section 1 hereof.

SECTION 3. That the amount of \$286,928 is appropriated to the ANIMAL CONTROL FUND in the same manner as set forth in Section 1 hereof.

SECTION 4. That the amount of \$11,525,000 is appropriated to the SEWER FUND in the same manner as set forth in Section 1 hereof.

SECTION 5. That the amount of \$8,700,000 is appropriated to the WATER FUND in the same manner as set forth in Section 1 hereof.

Adopted by the City Council
Approved by Mayor Mark D. Boughton

Mark D. Boughton
Mayor

ATTEST:

Joseph M. Cavo
President, City Council



RESOLUTION

CITY OF DANBURY, STATE OF CONNECTICUT

_____, A.D. 2013

RESOLVED BY THE CITY COUNCIL OF THE CITY OF DANBURY

A RESOLUTION LEVYING THE PROPERTY TAX FOR THE FISCAL YEAR

BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014

SECTION 1. The sum of \$183,136,413 representing the gross appropriation for the City of Danbury of \$227,350,000 for the fiscal year of July 1, 2013 and ending June 30, 2014, minus Indirect Revenue of \$42,863,587, minus use of fund balance of \$2,350,000, plus \$1,000,000 for uncollected taxes/tax appeals, is hereby levied and assessed on all taxable property in the City of Danbury as set forth on the annual Grand List as of October 1, 2012.

SECTION 2. Accordingly, the General Fund Tax Rate for the fiscal year beginning July 1, 2013 and ending June 30, 2014 shall be as follows:

TAX RATE: 26.80 MILLS

SECTION 3. The taxes levied and assessed as hereinafter provided shall be payable in quarterly installments on July 1, 2013, October 1, 2013, January 1, 2014, and April 1, 2014 except for taxes levied and assessed on mobile homes, motor vehicles and where not in excess of One Hundred Dollars (\$100.00), which taxes shall be paid on July 1, 2013, in accordance with the General Statutes of the State of Connecticut, unless said dates shall have lapsed before the effective date of this resolution, in which case the Tax Collector shall fix the dates and installments as if said dates had not been fixed herein as provided by law.

SECTION 4. The Tax Collector shall cause the said taxes above levied and assessed to be inserted on the tax rolls for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

**CITY OF DANBURY, CONNECTICUT
BUDGET SUMMARY
2013-2014 PROPOSED OPERATING BUDGET**

EXPENSE DEPARTMENT CODE		EXPENDITURES			MAYOR'S BUDGET 2013-2014
		ACTUAL 2011-2012	BUDGET AS AMENDED	AS OF 2/28/2013	
1005	CITY COUNCIL	21,746	22,150	13,891	21,000
1010	MAYOR'S OFFICE	311,732	340,628	212,003	343,905
1020	LEGISLATIVE ASSISTANT	55,939	56,773	35,335	56,773
1030	ORDINANCES	23,846	25,000	17,407	25,000
1040	PROBATE COURT	14,114	17,400	8,036	18,900
1060	REGISTRARS & ELECTIONS	184,355	221,306	160,553	196,843
1070	CITY TREASURER	22,098	22,134	13,696	22,135
1080	DIRECTOR OF FINANCE	843,952	884,671	559,109	896,231
1090	INFORMATION TECHNOLOGY	1,185,657	1,226,514	902,050	1,256,076
1100	INDEPENDENT AUDIT	27,192	40,000	25,200	40,000
1110	BUREAU OF ASSESSMENTS	355,874	446,241	223,896	459,134
1120	BOARD OF ASSESSMENT & APPEALS	4,170	7,565	248	7,225
1130	TAX COLLECTOR	499,040	564,345	334,851	577,345
1140	PURCHASING	196,634	204,848	145,642	248,098
1150	CORPORATION COUNSEL	698,376	811,014	416,134	803,364
1160	TOWN CLERK	282,377	393,345	188,546	390,592
1170	ANNUAL REPORT	10,000	10,000	10,000	10,000
1190	PERMIT COORDINATION	289,767	311,450	192,824	313,824
1220	PLANNING	478,195	485,386	286,223	490,185
1230	OFFICE OF ECONOMIC DEVELOPMENT	48,752	94,291	59,454	97,541
1260	DANBURY CONSERVATION COMMISSION	8,777	10,024	5,728	10,024
1270	HUMAN RESOURCES	293,751	314,880	170,801	324,880
1280	MAYOR'S DISCRETIONARY FUND	8,869	10,400	9,846	10,000
1290	FAIR RENT COMMISSION	0	775	0	500
1300	CITY MEMBERSHIPS	84,749	86,726	85,087	86,809
1310	LAKE AUTHORITY	60,514	63,540	61,523	50,000
1320	RETIREMENT ADMINISTRATION	15,790	20,000	4,094	20,000
1330	LABOR NEGOTIATIONS	247,417	100,300	100,179	100,300
1340	PUBLIC BUILDINGS	1,065,762	1,113,135	682,365	1,143,535
1350	CITY HALL BUILDING	347,946	404,498	226,192	454,764
1360	LIBRARY BUILDING	215,088	217,362	127,101	224,407
1371	POLICE STATION BUILDING	484,961	493,190	293,148	490,920
1380	SENIOR CENTER BUILDING	67,692	49,625	25,629	52,815
1385	OLD JAIL BUILDING	0	0	13,252	30,760
1390	OLD LIBRARY BUILDING	112,180	48,724	23,991	48,110
1391	PARK BUILDINGS	132,950	145,652	90,600	147,974
1999	EMPLOYEE SERVICE BENEFIT	-272	20,000	0	31,523
	SUBTOTAL	8,699,990	9,283,892	5,724,634	9,501,492
2000	POLICE DEPARTMENT	15,784,482	15,415,789	9,743,185	15,779,456
2010	FIRE DEPARTMENT	11,848,311	11,480,017	8,009,146	12,396,637
2020	BUILDING INSPECTOR	637,270	658,456	383,853	658,072
2030	DEPT CIVIL PREPAREDNESS	123,369	127,950	107,740	124,815
2050	DEPT OF CONSUMER PROTECTION	53,790	54,449	33,378	54,349
2060	UNIFIED NEIGHBORHOOD INSP. TEAM	107,801	123,555	78,222	140,507
2999	EMPLOYEE SERVICE BENEFIT	-204	450,000	0	223,770
	SUBTOTAL	28,554,821	28,310,216	18,355,524	29,377,606
3000	DIRECTOR OF PUBLIC WORKS	210,584	216,303	135,755	220,252
3001	HIGHWAYS	2,857,123	2,506,022	1,598,569	2,670,807
3002	STATE AID-HIGHWAY PROJECT	382,926	330,000	142,296	330,000
3003	SNOW & ICE REMOVAL	243,318	852,500	448,006	852,500
3004	STREET LIGHTING	495,708	511,500	294,449	511,500
3005	PARK MAINTENANCE	1,237,066	1,222,149	747,146	1,258,849
3006	FORESTRY	291,661	245,357	160,176	257,999
3010	PUBLIC BLDG MAINT-REPAIR	512,042	635,155	441,354	566,945
3020	EQUIPMENT MAINTENANCE	1,251,496	1,422,447	804,756	1,465,547
3030	RECYCLING/SOLID WASTE	219,182	298,080	136,667	298,080
3040	ENGINEERING DEPARTMENT	918,530	943,421	561,153	943,171
3041	CONSTRUCTION SERVICES	211,242	224,616	135,339	232,784
3999	EMPLOYEE SERVICE BENEFIT	-2,364	50,000	0	0
	SUBTOTAL	8,828,514	9,457,550	5,605,666	9,608,434
4000	HEALTH AND HUMAN SERVICES	1,232,921	1,303,560	798,427	1,323,560

**CITY OF DANBURY, CONNECTICUT
BUDGET SUMMARY
2013-2014 PROPOSED OPERATING BUDGET**

EXPENSE DEPARTMENT CODE		EXPENDITURES			MAYOR'S
		ACTUAL 2011-2012	BUDGET AS AMENDED	AS OF 2/28/2013	BUDGET 2013-2014
4999	EMPLOYEE SERVICE BENEFIT	0	20,000	0	0
	SUBTOTAL	1,232,921	1,323,560	798,427	1,323,560
5001	VETERANS ADVISORY CENTER	58,391	59,068	25,989	62,068
5002	COMMISSION ON AGING	213,644	245,297	133,758	245,977
5003	ELDERLY TRANSPORTATION	12,000	12,000	9,000	12,000
5011	COMMUNITY SERVICES	456,275	506,972	320,769	462,691
	SUBTOTAL	740,310	823,337	489,516	782,736
6000	SCHOOLS-REGULAR	115,193,224	115,795,291	66,009,299	118,295,291
6001	SCHOOLS-HEALTH & WELFARE	208,575	208,575	0	208,575
	SUBTOTAL	115,401,799	116,003,866	66,009,299	118,503,866
7000	DANBURY PUBLIC LIBRARY	1,699,897	1,847,146	1,039,769	1,892,146
7001	LONG RIDGE LIBRARY	4,860	4,860	3,645	4,860
	SUBTOTAL	1,704,757	1,852,006	1,043,414	1,897,006
7002	DEPT OF RECREATION	375,415	373,259	196,025	339,728
7003	TARRYWILE PARK AUTHORITY	229,635	218,153	163,615	218,153
7005	CULTURAL COMMISSION	78,001	72,718	42,325	72,718
7006	LAKE KENOSIA COMMISSION	16,130	15,236	4,377	15,236
7007	IVES CENTER FOR THE PERF ARTS	58,320	55,404	43,740	55,404
7008	DANBURY MUSEUM AUTHORITY	69,255	65,792	49,344	65,792
7999	EMPLOYEE SERVICE BENEFIT	-29	0	0	0
	SUBTOTAL	826,727	800,562	499,426	767,031
8001	F I C A	1,385,696	1,600,000	903,284	1,600,000
8002	PENSION EXPENSE	7,680,172	9,460,000	8,489,338	9,100,000
8003	EMPLOYEE SERVICE BENEFIT	150,142	200,000	167,210	200,000
8004	WORKER'S COMPENSATION	743,218	1,051,950	446,848	1,000,000
8005	STATE UNEMPLOYMENT COMP	80,672	65,000	31,549	65,000
8006	EMP HEALTH & LIFE INS	12,727,023	14,724,402	8,665,011	16,710,000
8007	UNION WELFARE	1,294,408	1,325,000	803,795	1,450,000
8008	INS & OFFICIAL BOND PREM	2,386,454	2,690,210	1,167,393	2,888,356
	SUBTOTAL	26,447,785	31,116,562	20,674,428	33,013,356
9000	INTEREST ON DEBT	4,678,776	5,061,868	4,821,064	4,875,000
9001	INTEREST ON DEBT-SCHOOL	786,621	774,728	774,728	720,000
9002	REDEMPTION OF DEBT	7,918,600	8,333,292	8,083,292	9,310,210
9003	REDEMPTION OF DEBT-SCHOOL	2,663,000	2,854,278	2,854,278	2,195,900
	SUBTOTAL	16,046,997	17,024,166	16,533,362	17,101,110
9100	CAPITAL PROJECTS	974,036	2,802,399	1,377,890	3,500,000
	SUBTOTAL	974,036	2,802,399	1,377,890	3,500,000
9200	AIRPORT	482,387	511,858	305,539	518,723
9201	HART	733,080	733,080	521,059	733,080
	SUBTOTAL	1,215,467	1,244,938	826,598	1,251,803
9300	CONTINGENCY	0	0	0	450,000
9300	OPERATING TRANSFER OUT	258,428	258,452	266,352	272,000
	SUBTOTAL	258,428	605,652	258,428	722,000
	GRAND TOTAL	210,932,550	220,648,706	138,196,612	227,350,000

CITY OF DANBURY – SUMMARY OF BUDGET
FISCAL YEAR JULY 1, 2013 – JUNE 30, 2014

	Actual 2011-2012	Budget 02/28/13	Received 02/28/13	Proposed 2013-2014
<u>Summary of Revenue</u>				
Indirect Revenue	41,749,790	41,641,412	20,374,753	42,863,587
Fund Balance	-0-	2,350,000	2,350,000	2,350,000
Other Financing Sources	1,122,691	709,030	811,084	-0-
Less: Reserve for Taxes	1,000,000	1,000,000	1,000,000	1,000,000
Taxes Required	169,060,032	177,136,413	176,429,171	183,136,413
Proposed Tax Rate 2013-2014	26.80 Mills			
	2011-2012	Budget 02/28/13	2013-2014	
	Actual		Proposed	
<u>Water Utility Budget</u>				
Operating, Maintenance & Capital	7,906,776	6,617,131	6,478,500	
Debt Service	611,939	2,218,769	2,221,500	
Resources & Revenues	8,518,715	8,835,900	8,700,000	
<u>Sewer Utility Budget</u>				
Operating, Maintenance & Capital	9,127,045	7,564,775	8,119,900	
Debt Service	3,290,411	4,176,234	3,405,100	
Resources & Revenues	12,417,456	11,741,009	11,525,000	
<u>Animal Control Budget</u>				
Expenses	254,687	280,777	286,928	
Resources & Revenues	273,216	280,777	286,298	
Fund Equity	18,529	-0-	-0-	
<u>Ambulance Budget</u>				
Expenses	2,619,271	3,071,646	2,808,430	
Resources & Revenues	2,757,769	3,071,646	2,808,430	
Fund Equity	138,498	-0-	-0-	