



# ORDINANCE

CITY OF DANBURY, STATE OF CONNECTICUT

CITY COUNCIL

A.D. 2012

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

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013.

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

SECTION 1. That the amounts hereinafter set forth aggregating \$220,100,000 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, 2012 and ending June 30, 2013.

	<u>MAYOR'S</u>	<u>ADOPTED</u>
I. <u>GENERAL GOVERNMENT</u>	<u>BUDGET</u>	<u>BUDGET</u>
City Council	\$ 22,150	
Mayor's Office	336,028	
Legislative Assistant	56,773	
Ordinances	25,000	
Probate Court	17,400	
Registrars & Elections	194,481	
City Treasurer	22,134	
Director of Finance	884,671	
Information Technology	1,226,514	
Independent Audit	40,000	
Bureau of Assessments	446,331	
Board of Assessment Appeals	7,475	
Tax Collector	564,345	
Purchasing	204,848	
Corporation Counsel	811,014	
Town Clerk	365,520	
Annual Report	10,000	
Permit Coordination	311,450	
Planning Department	485,386	

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# ORDINANCE

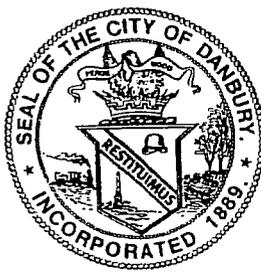
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	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
Office of Economic Development	\$ 98,791	
Conservation Commission	10,024	
Department of Human Resources/Civil Service	314,880	
Mayor's Discretionary Fund	10,500	
Fair Rent Commission	775	
City Memberships	86,726	
Lake Authority	63,540	
Retirement Administration	20,000	
Labor Negotiations	100,300	
Public Buildings	1,106,380	
City Hall Building	425,498	
Library Building	231,662	
Police Station Building – 120 Main Street	0	
Police Station Building – 375 Main Street	538,981	
Senior Center Building	48,625	
Old Jail Building	39,650	
Old Library Building	53,224	
Park Buildings	150,416	
Employee Service Benefit	<u>20,000</u>	
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$9,351,492</u>	
II. <u>PUBLIC SAFETY</u>		
Police Department	\$15,415,789	
Fire Department	11,606,637	



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	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
II. <u>PUBLIC SAFETY</u>		
Building Inspector	\$ 658,456	
Department of Civil Preparedness	127,950	
Department of Consumer Protection	54,449	
Unified Neighborhood Inspection Team	123,555	
Employee Service Benefit	<u>450,000</u>	
<u>TOTAL PUBLIC SAFETY</u>	<u>\$28,436,836</u>	
III. <u>PUBLIC WORKS</u>		
Director of Public Works	\$ 215,803	
Highways	2,482,022	
State Aid – Highways	330,000	
Snow and Ice Removal	852,500	
Street Lighting	511,500	
Park Maintenance	1,226,149	
Forestry	253,841	
Public Building Maintenance and Repair	547,555	
Equipment Maintenance	1,442,447	
Recycling/Solid Waste	298,080	
Engineering Department	943,421	
Construction Services	225,116	
Employee Service Benefit	<u>50,000</u>	
<u>TOTAL PUBLIC WORKS</u>	<u>\$9,378,434</u>	



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	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
IV. <u>HEALTH &amp; HUMAN SERVICES</u>		
Health & Human Services	\$1,303,560	
Employee Service Benefit	<u>20,000</u>	
<u>TOTAL HEALTH &amp; HUMAN SERVICES</u>	<u>\$1,323,560</u>	
V. <u>SOCIAL SERVICES AGENCIES</u>		
Veterans' Advisory Center	\$ 59,068	
Elderly Services	245,298	
Elderly Transportation	12,000	
Community Services	<u>433,461</u>	
<u>TOTAL SOCIAL SERVICES AGENCIES</u>	<u>\$ 749,827</u>	
VI. <u>SCHOOL DEPARTMENT</u>		
Schools, Regular	\$115,795,291	
Schools, Health & Welfare	<u>208,575</u>	
<u>TOTAL SCHOOL DEPARTMENT</u>	<u>\$116,003,866</u>	
VII. <u>LIBRARIES</u>		
Danbury Public Library	\$1,847,146	
Long Ridge Library	<u>4,860</u>	
<u>TOTAL LIBRARIES</u>	<u>\$1,852,006</u>	
VIII. <u>CULTURE &amp; RECREATION</u>		
Department of Recreation	\$ 373,259	
Tarrywile Park Authority	218,153	



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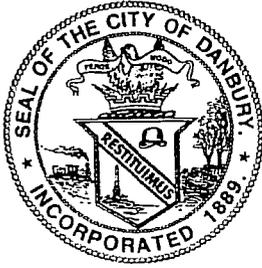
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	<u>BUDGET</u>	<u>BUDGET</u>
VIII. <u>CULTURE &amp; RECREATION</u>		
Cultural Commission	\$ 72,718	
Lake Kenosia Commission	15,236	
Ives Authority for the Performing Arts	55,404	
Danbury Museum Authority	65,792	
Employee Service Benefit	<u>0</u>	
<u>TOTAL CULTURE &amp; RECREATION</u>	<u>\$800,562</u>	
IX. <u>RECURRING COSTS</u>		
FICA	\$ 1,600,000	
Pension Expense	9,460,000	
Employee Service Benefit	200,000	
Worker's Compensation	1,051,950	
State Unemployment Compensation	65,000	
Employee Health & Life Insurance	14,724,402	
Union Welfare	1,325,000	
Insurance & Official Bond Premium	<u>2,690,210</u>	
<u>TOTAL RECURRING COSTS</u>	<u>\$31,116,562</u>	
X. <u>DEBT SERVICE</u>		
Interest on Debt	\$5,157,481	
Interest on Debt – School	750,115	
Redemption of Debt	8,264,292	
Redemption of Debt – School	<u>2,852,278</u>	
<u>TOTAL DEBT SERVICE</u>	<u>\$17,024,166</u>	



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	<u>MAYOR'S</u> <u>BUDGET</u>	<u>ADOPTED</u> <u>BUDGET</u>
XI. <u>CAPITAL PROGRAM</u>		
TOTAL CAPITAL PROGRAM	<u>\$2,093,369</u>	
XII. <u>TRANSPORTATION</u>		
Danbury Airport	\$ 519,364	
HART	<u>733,080</u>	
<u>TOTAL TRANSPORTATION</u>	<u>\$1,252,444</u>	
XIII. <u>CONTINGENCY</u>		
Contingency	\$450,524	
Operating Transfer Out – Animal Control	<u>266,352</u>	
<u>TOTAL CONTINGENCY</u>	<u>\$716,876</u>	
<u>TOTAL BUDGET</u>	<u>\$220,100,000</u>	

SECTION 2. That the amount of \$3,062,631 is appropriated to the AMBULANCE FUND in the same manner as set forth in Section 1 hereof.

SECTION 3. That the amount of \$280,777 is appropriated to the ANIMAL CONTROL FUND in the same manner as set forth in Section 1 hereof.

SECTION 4. That the amount of \$11,543,090 is appropriated to the SEWER FUND in the same manner as set forth in Section 1 hereof.

SECTION 5. That the amount of \$8,584,925 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

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Mark D. Boughton  
Mayor

ATTEST:

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Joseph M. Cavo  
President, City Council

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