

27



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>I. GENERAL GOVERNMENT</u>	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</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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_____, 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

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

	Actual <u>2011-2012</u>	Budget <u>02/28/13</u>	Received <u>02/28/13</u>	Proposed <u>2013-2014</u>
<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 <u>02/28/13</u>	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-	



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.