



City of Danbury 2007-2008 Budget

“Building Danbury’s Future Together”

March 6, 2007

Mark D. Boughton, Mayor

Dena Diorio, Director of Finance and Personnel

Welcome



Mayor Mark Boughton
City of Danbury

Thank You
Dena Diorio

You will be
missed!



Strong Financial Footing

Danbury continues to maintain:

- ❑ Highest credit rating
- ❑ Highest bond rating
- ❑ Lowest effective property tax rates in Connecticut
- ❑ Low debt service rate
- ❑ High fund balance

City of Danbury Mission Statement

The City of Danbury's mission is to ensure a superior quality of life for its citizens by providing the most cost effective municipal services while preserving the cultural, historical and natural resources of the City. We are committed to working with citizens to enhance Danbury's position as a premier place to live, work and raise a family in a traditional yet progressive community.

Performance Measurement

LOGIC MODEL – OFFICE OF THE MAYOR

Department/Program Name: Office of the Mayor

Contact: Michael McLachlan

Brief program description: The Office of the Mayor

Mission: The mission of the Mayor's Office is to ensure superior quality of constituent services for our citizens by communicating and implementing the Mayor's legislative and policy priorities. We are committed to working with our residents, faith communities and businesses to assure Danbury's municipal government fulfills our obligations.

Program customer:

INPUTS	ACTIVITIES	OUTPUTS	INITIAL OUTCOMES	INTERMEDIATE OUTCOMES	LONG-TERM OUTCOMES
<p>Staff: 6 F/T; 2 P/T</p> <p>Clients: Constituents Elected Officials Businesses</p> <p>Funding City Budget</p> <p>Equipment Technology employed for communications includes website, phone, desktop publishing.</p> <p>Supplies</p> <p>Stationary and printed materials</p>	<p>Constituent Service</p> <p>Coordinate Mayor's Schedule</p> <p>Assist Mayor in administration of government operations.</p> <p>Coordination of Mayor's Communications Plan</p> <p>Special event planning.</p> <p>Intergovernmental relations.</p> <p>Public meetings.</p>	<p>Facilitate city services per constituent requests.</p> <p>Respond to requests for Mayor's visits and meetings.</p> <p>Liasion to Common Council and government agencies.</p> <p>Press releases, community meetings, newsletters, City website development, speeches.</p> <p>Clean City Danbury Day, ceremonies and other special events.</p>	<p>Residents and businesses are aware of the Mayor's initiatives, city services and available benefits.</p> <p>Elected officials and strategic partners in outside government agencies are aware of the Mayor's initiatives.</p>	<p>Residents and businesses easily communicate their feedback on the Mayor's initiatives and continue easy access to city services.</p> <p>Elected officials and strategic partners in outside government agencies embrace the Mayor's initiatives.</p>	<p>Residents, businesses, elected officials and strategic partners in outside government agencies have a streamlined process of communicating with all City of Danbury departments, receiving city services, executing contracts and monitoring regulations.</p>

Public Safety Bond Package

Bond Package Approved

May 9, 2006

- ❑ Package Includes:
 - ❑ New police headquarters
 - ❑ Public Safety Technology Equipment



Public Safety

Danbury Police Department

New Police Station

- ❑ 75,000 sq. feet
- ❑ centralized dispatch for Police, Fire & EMS
- ❑ June 2007 groundbreaking



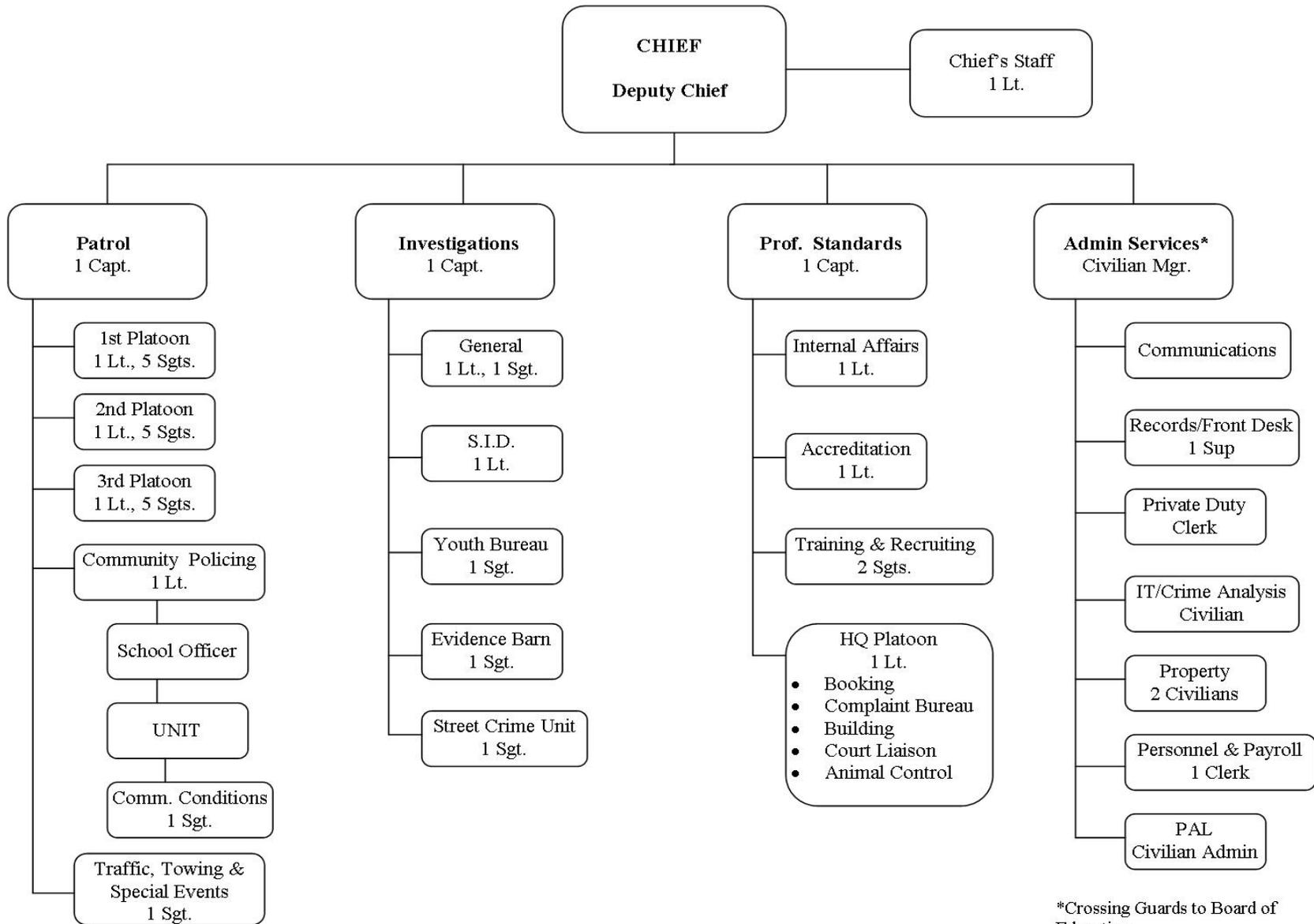
Public Safety

Danbury Police Department

- ❑ 15 new cruisers
- ❑ Increase funding for training
- ❑ Vision 2009



VISION 2009



*Crossing Guards to Board of Education

Public Safety

Danbury Police Department

2007-2008 Budget Funds "Vision 2009"

- ❑ Adds 15 more officers over next 3 years
- ❑ 21% increase in funding over past 4 years
- ❑ 24 more officers when "Vision 2009" is complete

Public Safety

New Westside Fire Station

- ❑ 10 New Firefighters
- ❑ New fire pumper – Engine #26



- Complete in Summer of 2007
- First major expansion of the Danbury Fire Department in over a generation.

Public Safety

Ambulance Services

- ❑ Increase staff during peak hours
- ❑ New computer system for call reporting



- Improve patient care
- 40% increase in ambulance services

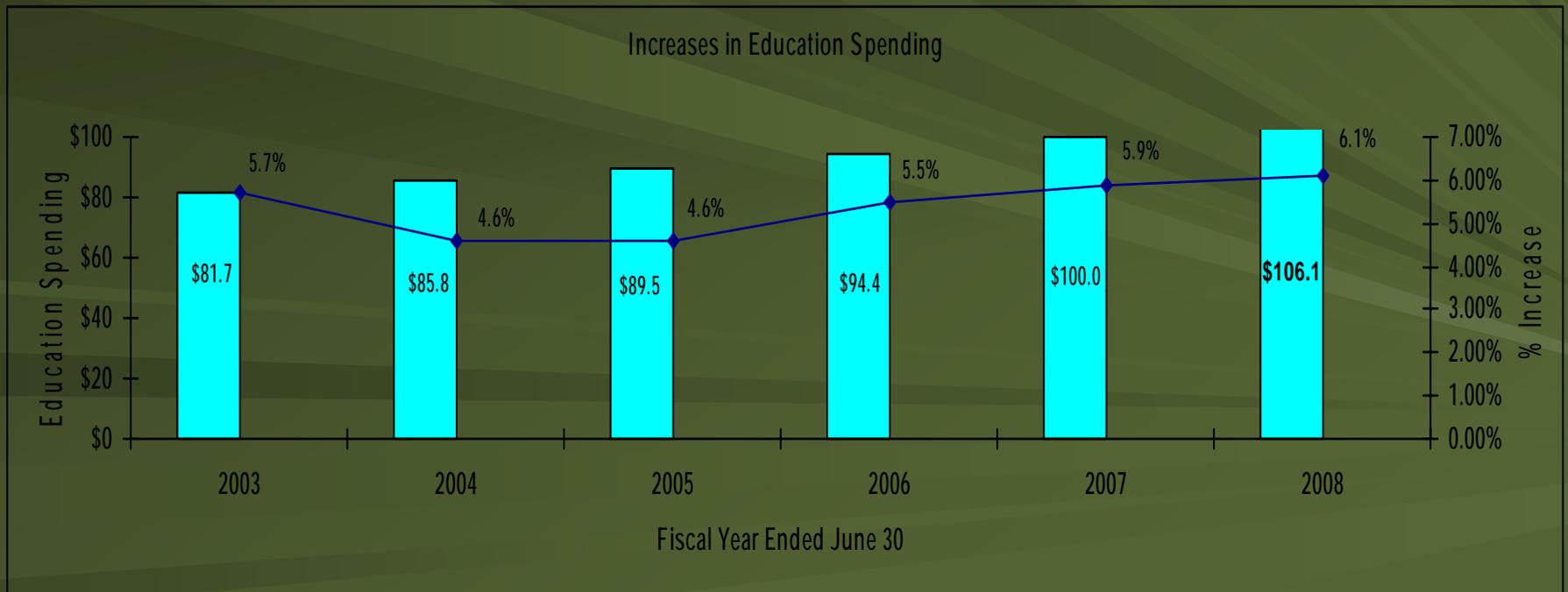
Education

Increased budget over last 5 years by

\$18.3 million

or

22.4%



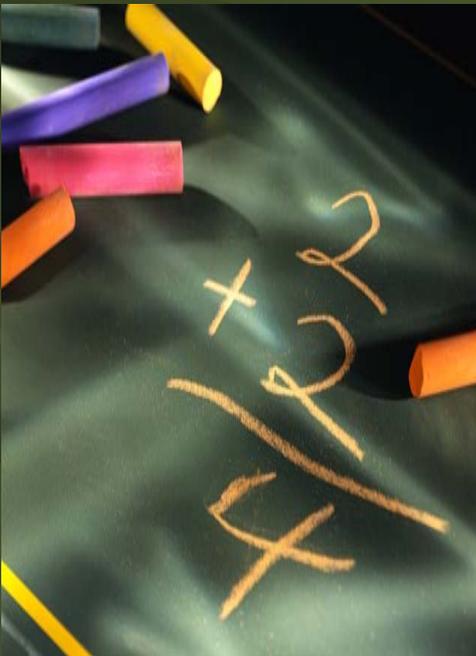
Education

Proposed Board of Education budget:

Increase of 6.1%

or

\$106.1 Million



Education

\$6.1 Million



**increased investments
in education
over last year.**

The Future of Education

❑ Western Connecticut Academy of International Studies

- *Open*

❑ Broadview Middle School renovations

- *Complete*



The Future of Education

Rogers Park Middle School renovation

- *Nearing completion*

Roberts Avenue Replacement School

- *Begins construction this summer*



Livable Neighborhoods

Livable Neighborhood Plan

- ❑ 2005-Focused on 3 Core areas:
 - New Office of Neighborhood Assistance (the U.N.I.T.)
 - Danbury Neighborhood Bond
 - Initiatives to improve neighborhoods

- ❑ 2006-Expanded organization to full- time



Livable Neighborhoods

2007-

- Increase Office of Neighborhood Assistance funding
 - more neighborhood inspections
 - more community forums to educate residents
 - more neighborhood planning



Livable Neighborhoods

Cityline 311

- ❑ Fulltime 311 operator
- ❑ Working under direction of UNIT Coordinator



- ❑ Understand how well we help residents
- ❑ Determine where to allocate resources

Department of Public Works

Goals

- ❑ Improve delivery of services
- ❑ Improve maintenance of programs
- ❑ Develop management & organizational plan for capital projects
- ❑ Develop strong internal controls for city assessment projects & reduce back logs of these projects

Department of Public Works

Reorganization

☐ **New Public Service Division**

Park Maintenance

Forestry

Equipment Maintenance

Highway

-Led by Public Service Superintendent

Department of Public Works

❑ *New* **Public Project Construction & Administration**

-Sole responsibility for the execution of City's capital projects

-Led by Director of Public Works

Engineering Department

- ❑ Permits
- ❑ Land use reviews
- ❑ GIS mapping
- ❑ Public Utilities Engineering
- ❑ Public Projects Design
- ❑ Traffic Engineering



Sewer & Water

- ❑ **NO** rate increases
- ❑ Add a 2nd crew for
 - water main breaks
 - support to ongoing maintenance issues in water system
- ❑ No changes to current connection fee structure



Energy Tax Credit

- ❑ Property Tax Credit for elderly homeowners assists with energy costs

 - \$250 for single residents

 - \$350 for married residents

- ❑ Qualifying Income levels raised



Other Post Employment Benefits (OPEB)

What?

- ❑ New accounting standard required for Cities & Towns

Who?

- ❑ Medical insurance benefits provided to city's retirees by City of Danbury

How Much?

- ❑ 2007-2008 Budget proposes \$1.2million for OPEB trust fund

Other Post Employment Benefits (OPEB)

Why?

Credit and Bond rating agencies will judge City's creditworthiness by whether they fund OPEB & by the strategic plan they have in place.

Comprehensive Capital Improvement Plan

Unique Initiatives:

- ❑ \$75,000 for completion of Richter Park's master plan
- ❑ \$250,000 towards the White Street streetscape project
- ❑ \$100,000 for sidewalk repairs
- ❑ \$100,000 for repairs and improvements to Rogers Park fields
- ❑ \$100,000 for paving & drainage

Summary

Mill rate to be set at 22.20

Less than 1% in additional taxes



Summary

- ❑ Expand Public Safety services
- ❑ Fully fund the Board of Education's Budget
- ❑ Fund OPEB obligation
- ❑ Provide Energy Assistance to our seniors
- ❑ **NO** increases to sewer & water rates

Summary



- ❑ Progressive, forward thinking
- ❑ A Mission Statement reaching city departments & residents

- ❑ A plan for strong management & accountability

- ❑ Clearly defined goals

- ❑ A vision to be proud of



Summary

- ❑ A Realignment of Public Works Department saving tax dollars
- ❑ Funding of Police Department reorganization plan saving tax dollars & resources
- ❑ Improving Senior Energy Assistance Program
- ❑ Comprehensive Capital Improvement Plan enhancing our quality of life

Thank You



Mayor Mark Boughton
City of Danbury