



CITY OF DANBURY

OFFICE OF THE MAYOR

DANBURY, CONNECTICUT 06810

MARK D. BOUGHTON
MAYOR

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July 1, 2008

The Members of the Common Council
The Citizens of the City of Danbury

I am pleased to present the adopted budget for the fiscal year commencing July 1, 2008 and ending on June 30, 2009.

INTRODUCTION

The citizens of Danbury can take pride in our City's accomplishments and remain confident that the future of our City is bright. Danbury is widely recognized throughout the country as a City on the rise. Danbury's success is attributable to a number of factors, but ultimately what sustains our success is the quality of life we enjoy in Danbury. Quality of life means providing a first rate educational system for our students; providing comprehensive recreational opportunities to our citizens; and promoting a vibrant and exciting cultural life in our community. Sustaining this quality of life also means investing in and properly maintaining the City's infrastructure, including school buildings, our transportation network, and recreational facilities; yet doing so within a framework that does not create an undue burden on our taxpayers. The operating and capital budgets for FY 2008-2009 include the necessary resources to continue prior year initiatives and limit the increase in taxes to reasonable levels.

CITYWIDE MISSION AND POLICY OBJECTIVES

Statement of Mission

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.

For the FY 2006-2007 budget process, I directed each department head to restate their individual department mission to reflect the citywide mission statement. I wanted to ensure that the citywide mission was an integral component of the budget development process and that new initiatives reflected these goals. Each department's mission incorporates the administration's goal of providing high-quality, cost-effective municipal services while educating residents about the City of Danbury and the programs and services that are offered. The adopted budget for FY 2008-2009 continues that commitment with the introduction of performance measurement in the City's budget presentation.

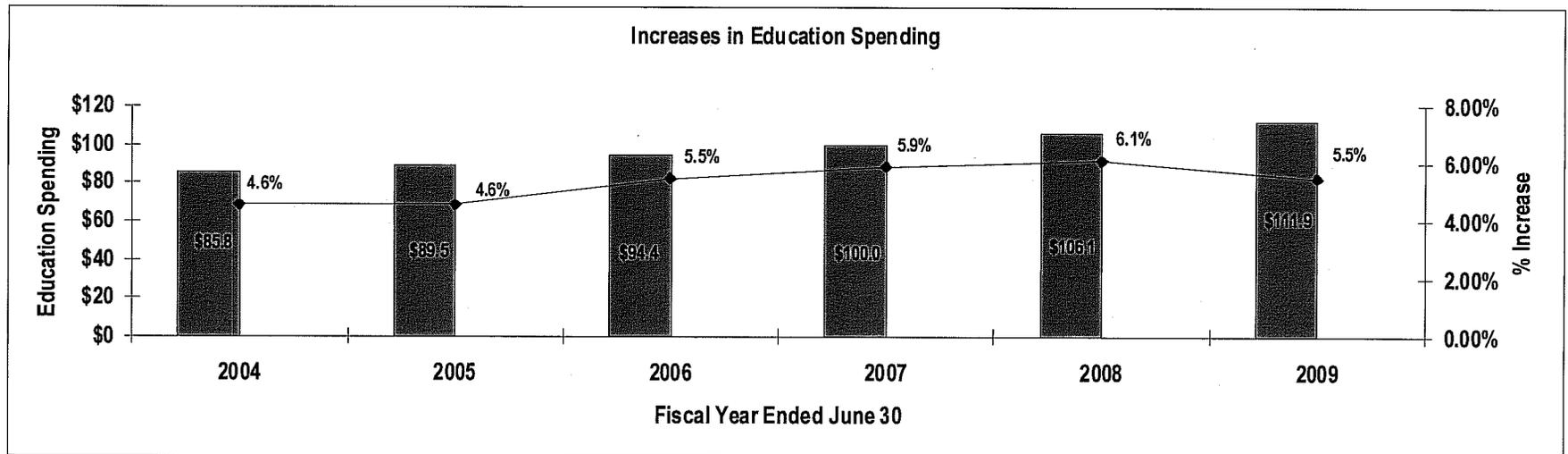
Public Safety

The FY 2008-2009 budget continues our commitment to public safety. In September 2007, we dedicated the new Station 26, the City's first firehouse on the Westside of Danbury. This project has been discussed for over 25 years, and I am proud that we have finally brought the project to fruition. The public safety bond, approved by the voters in May 2006, included the necessary funds to purchase a new pumper for the new facility.

We are also continuing our commitment to the City's Police Department through the funding of twenty-one new vehicles and increased funding for training. Construction of the new police headquarters is progressing on schedule. The Police Chief's plan to reorganize the department, Vision 2009, continues to take shape, and we are poised to implement these changes with the opening of the new facility as well as begin the process of civilianizing the workforce.

Education

Fostering a first rate education system is a key component to ensuring that Danbury is a premier place to raise a family, and requires a financial commitment that takes many forms. Funding the school system at reasonable levels allows the district to achieve its educational goals for students. I am proud of the accomplishments of our school system and am confident that the budget increases over the last six years have contributed to its success. Over these years, spending on education has increased by \$30.2 million or 37%. I am continuing that commitment with this operating budget. The adopted budget includes an expenditure increase for the Board of Education of 5.5%, totaling \$111.9 million, approximately \$5.8 million more than the FY 2007-2008 budget.



Livable Neighborhoods & Cultural Resources

The UNIT responds to quality of life complaints through enforcement and education. Enforcement actions and remediation are published on the City's website, residents are educated on the City's zoning regulations, and new property owners receive a welcome packet describing the "Do's and Don'ts" of living in our City.

In FY 2006-2007, I expanded the UNIT by permanently reassigning staff from other departments to work in the UNIT full-time. In addition to the UNIT coordinator, the UNIT now consists of a full-time Zoning Enforcement Officer, Deputy Fire Marshal, and Building/Blight Inspector. With these permanent, dedicated resources, the UNIT has had a significant impact on resolving quality of life complaints from our citizens. The budget for FY 2008-2009 continues funding for a full-time CityLine 311 operator, who fielded 2,057 calls in our efforts to improve efficiency and response time in all City departments.

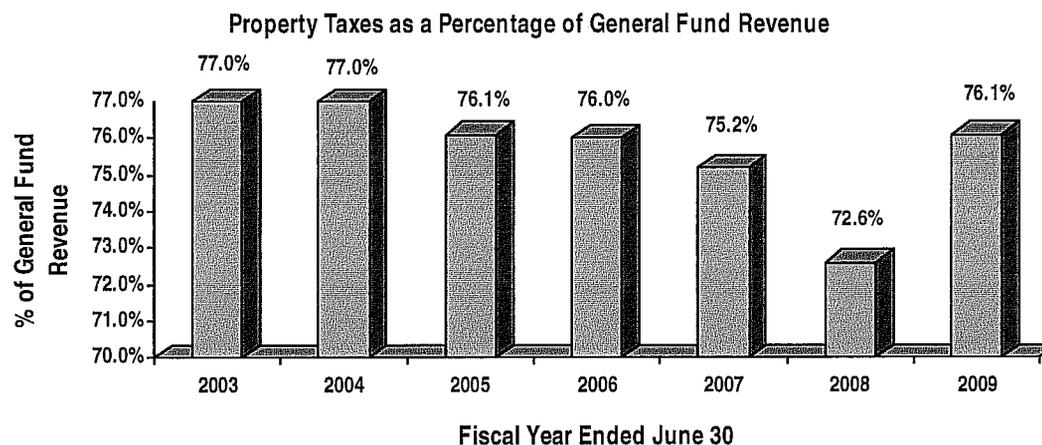
The City's mission statement also makes reference to the importance of our cultural resources. Last year, the City and Western Connecticut State University entered into a joint venture for the operation and management of the Charles Ives Center for the Performing Arts to preserve and expand this true cultural jewel in our City. I have included funding in this budget as to continue our focus of ensuring their continued success. Late last year, the City created the Danbury Museum & Historical Society Authority to protect our treasured local history museum. The FY 2008-2009 budget includes additional funding for the Authority as they transition from an independent organization to a city government agency.

ECONOMIC CONSIDERATIONS & FINANCIAL POLICIES

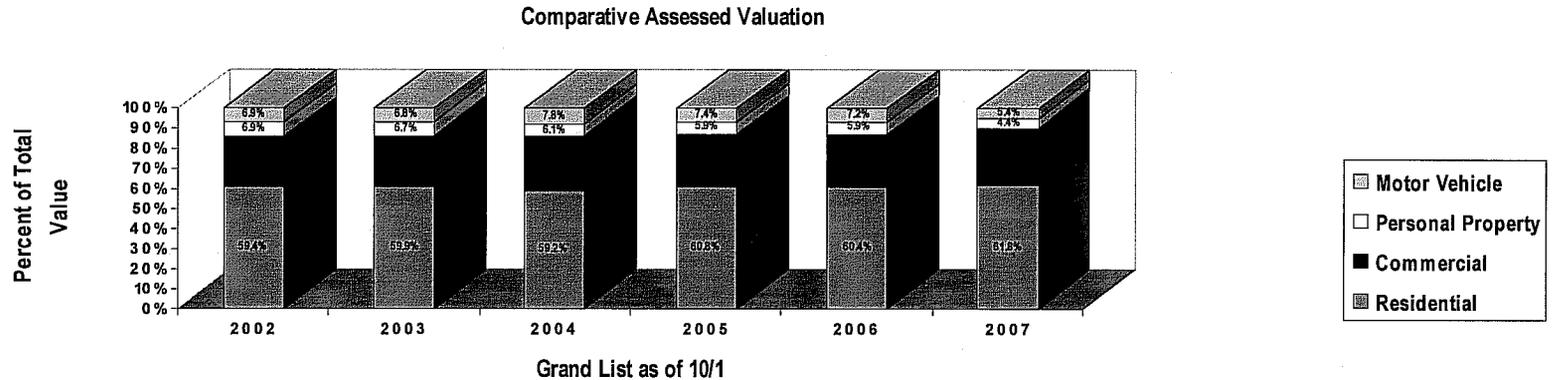
There are economic considerations and financial policies that are key drivers for the City of Danbury and the development of the budget. These factors include the City's grand list of taxable properties and the reliance on the property tax to finance city government, overall economic conditions in the City, and financial policies concerning undesignated fund balance and debt management.

Property Taxes & Grand List Growth

For FY 2008-2009, property taxes will account for 76.19% of total revenue for the City. This is consistent with prior years, as the City continually seeks opportunities to identify additional sources of new revenue in order to maintain property taxes at these levels. Over the past six years, the extent to which property taxes make up total revenue has remained relatively flat at 77% in FY 2002-2003 to 76.19% in FY 2008-2009. For the FY 2008-2009 adopted budget, the City is able to achieve this through increased revenue from investment income. Even as spending in certain areas of the budget is increasing more than the rate of inflation, such as education and utilities, the City has been able to manage its reliance on property taxes. While trends suggest that the City of Danbury will continue to rely on property taxes as its major source of revenue, I am committed to maintaining this revenue source at current levels and will strive toward obtaining additional revenues from state and federal grant sources and user fees.



The grand list of taxable properties includes residential real estate, commercial and industrial real estate, motor vehicles and business personal property. The City of Danbury has seen a significant increase in residential and commercial development, which has caused all property values to increase. The property revaluation of October 2007 resulted in a significant inflation in property values that would have increased the tax burden beyond reasonable levels. Implementing the revaluation in a single year would have resulted in a dramatic tax burden; thus, we will phase-in the revaluation over a four-year period, reducing the impact on property owners. This strategy will allow the City to manage the effects of revaluations and stabilize tax rates.



In addition to managing property revaluation, grand list growth is a key factor in stabilizing tax rates. The City's expanding tax base is being driven by expansion in all sectors including residential and commercial development. The Grand List for October 2007 reflects this ongoing development, and allows for a 3.8% drop in the mill rate to 21.35.

CHANGES IN NET TAXABLE GRAND LIST AFTER BOARD OF ASSESSMENT APPEALS

	OCTOBER 1, 2004	OCTOBER 1, 2005	OCTOBER 1, 2006	OCTOBER 1, 2007	CHANGE 06VS 07	% CHANGE
REAL ESTATE	4,852,267,730	5,292,235,380	5,430,336,350	7,633,087,400	2,202,751,050	40.6%
PERSONAL PROPERTY	342,432,340	357,497,870	373,994,650	374,891,380	896,730	.2%
MOTOR VEHICLES	441,104,225	453,490,220	449,235,730	459,535,728	10,299,998	2.3%
TOTALS	5,635,804,295	6,103,223,470	6,253,567,030	8,467,514,508	2,213,947,478	35.4%

The City has experienced growth at record rates, particularly in residential development over the past five years. The City of Danbury is considered a premier place to live and raise a family, with a first rate educational system, stable tax rates and a high quality of life. There are additional residential and commercial developments in the planning stages; however, the City is experiencing a decrease in new development proposals, and we have adjusted anticipated revenue for building permits and fees. An anticipated decrease in real estate transactions also impacts revenue we can expect from the conveyance tax.

Building Permits

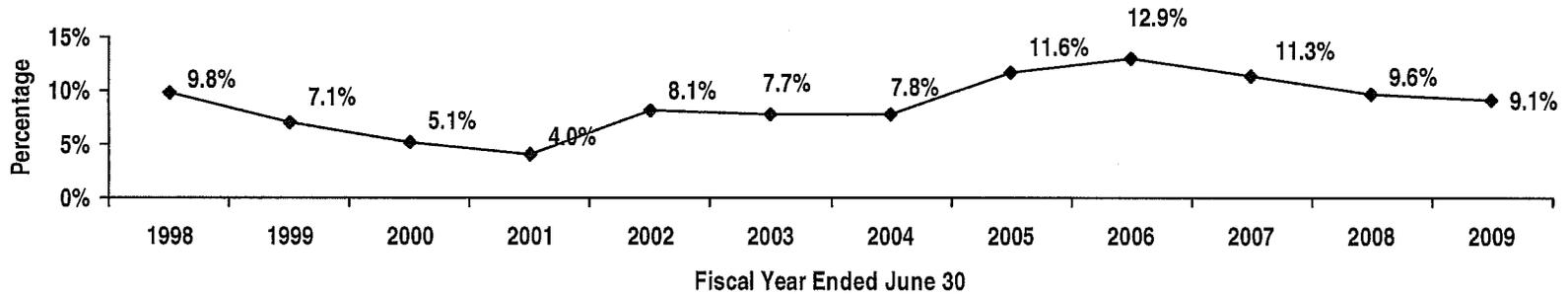
Calendar Year Ending 12/31	Residential		Commercial		Industrial		Total	
	No.	Value	No.	Value	No.	Value	No.	Value
2007	1,220	68,757,868	209	73,443,295	17	45,231,176	1,446	187,432,339
2006	1,368	57,171,613	203	69,518,464	12	28,725,755	1,583	155,415,832
2005	1,441	96,350,821	177	44,660,170	4	25,324,000	1,622	166,334,991
2004	1,420	85,958,812	195	37,860,444	5	8,225,886	1,620	132,045,142
2003	1,127	40,166,000	181	24,635,638	9	3,051,936	1,317	67,853,574
2002	1,062	57,004,872	236	32,725,840	33	6,440,498	1,331	96,171,210
2001	2,160	56,853,403	582	29,916,109	13	16,853,297	2,755	103,622,809 ¹
2000	1,823	62,484,901	426	29,746,777	23	9,744,553	2,272	101,976,231 ¹
1999	802	37,221,107	227	43,087,178	--	--	1,029	80,308,285
1998	763	43,964,940	9	18,989,896	2	370,961	774	63,325,797

¹Note: Building permits for 2000 and 2001 include electrical and mechanical permits.

Fund Balance

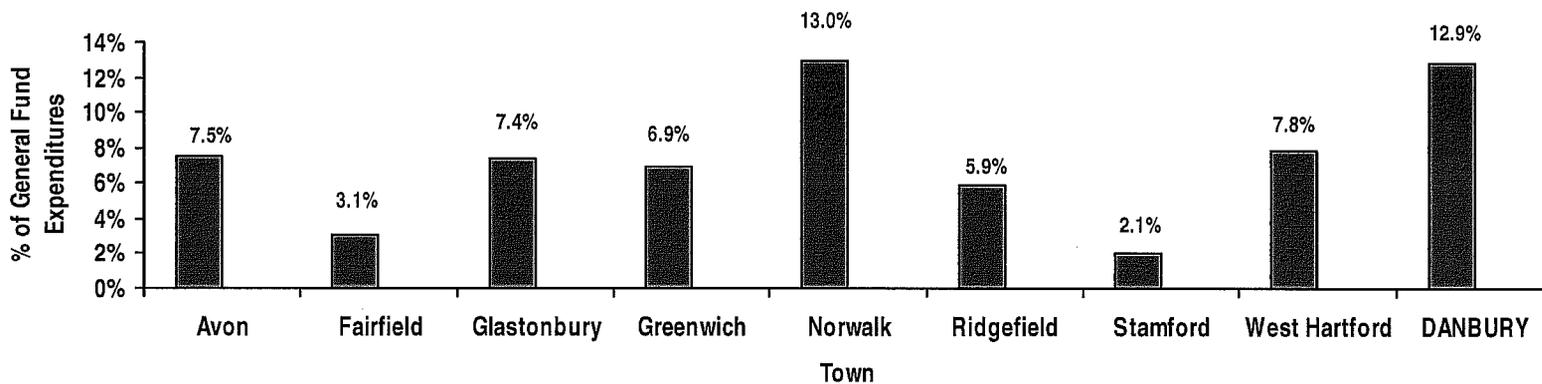
The City's policy is to maintain a General Fund undesignated fund balance of between 5% and 10% of General Fund expenditures. While the City believes it is important to maintain reserves at reasonable levels, accumulating too large a fund balance is not good public policy. If fund balance as a percentage of General Fund expenditures exceeds the target of 10%, a portion of that should be returned to the taxpayers in the form of a reduced mill rate. At June 30, 2007, undesignated fund balance totaled \$21,403,829 or 11.3% of General Fund expenditures. The budget for FY 2008-2009 incorporated a planned use of fund balance of \$3 million, bringing the percentage of undesignated fund balance to 9.1%, well within the City's target of 5% to 10%.

Undesignated General Fund Balance as a Percentage of General Fund Expenditures



When the City's policy regarding undesignated fund balance is compared with other communities in Connecticut, we are similarly positioned with municipalities with higher credit ratings than our own. A comparison with triple AAA rated communities in the State of Connecticut supports the City's policy of an undesignated fund balance of 5% to 10% of General Fund expenditures, and reinforces our position that returning excess fund balance back to the taxpayers in the form of lower taxes is good public policy.

Undesignated Fund Balance as a % of General Fund Expenditures - Triple AAA Communities



Sources: Comprehensive Annual Reports & State Office of Policy & Management, Municipal Fiscal Indicators, 2002-2006

Capital Financing and Debt Management

In recent years the City of Danbury has received approval from the voters for an aggressive capital improvement program geared toward upgrading the City's infrastructure and to position our City for the 21st Century. In 2004, the voters approved the 21st Century Bond package, the focus of which was to rebuild our schools. In 2005, the voters approved the Danbury Neighborhood Bond, which will upgrade our parks and playgrounds and provide our citizens with additional recreational opportunities. In May 2006, the voters approved another bond proposal, the Danbury Public Safety Bond. This bond will provide the necessary funding to construct a state-of-the-art police headquarters, to improve our public safety communication systems, and provide much needed equipment to enhance fire protection in our City. There were also funds available in the bond to complete the construction of a parking garage in the City's central business district which is vital to the economic development of our downtown. In 2007, the voters approved the Open Space Bond, which will provide funds to preserve open space, fund additional parks improvements and streetscape enhancements. Additional funding will provide a fire sprinkler system at Danbury High School.

In proposing these capital project investments, the City does so within a framework of capital financing policies designed to ensure that the debt associated with these projects does not place undue pressure on the mill rate and our taxpayers. The City's capital financing policies were developed using guidelines and best practices. The City's current capital policy standards are:

- Debt service as a percent of expenditures shall not exceed 10%.
- Debt per capita should not exceed \$1,900 and increases at 3% per year.
- Debt as a percentage of fair market value shall not exceed 1.5%.

Even with the additional bond issuance associated with the recently approved Open Space Bond, the debt model connected with these bond issues stays within the parameters of the capital financing policy. It is anticipated that the debt associated with all of these projects will be issued by FY 2011-2012, at an average rate of approximately \$20.0 million per year. During that time, the debt ratios described above are as follows:

- Debt Service as a percentage of general fund expenditures will peak at 8.5% in FY 2012-2013 and declines to 5.3% by FY 2017-2018. This is well within the cap of 10% outlined in the policy.

The City will continue to increase its outstanding debt over the next six years to adequately finance all of the projects included in the current, and recently approved, bond issues. Outstanding debt is projected to peak in FY 2011-2012 at \$133.5 million when all of the debt has been issued and will decline to \$77.3 million in FY 2017-2018 as the debt is paid down. The following table illustrates the projected outstanding debt and its impact on debt service as a percentage of expenditures, debt per capita, and debt to fair market value.

Projected Bonded Debt & Debt Ratio Benchmarks

Fiscal Year	Outstanding Debt as of June 30	Debt Service as % of Expend	Debt per Capita	Debt as % of Fair Market Value
2007-2008	96,052,400	5.2%	1,271	1.15%
2008-2009	108,585,550	5.6%	1,351	1.27%
2009-2010	117,617,200	6.6%	1,449	1.35%
2010-2011	125,917,850	7.3%	1,556	1.42%
2011-2012	133,534,500	8.4%	1,613	1.47%
2012-2013	122,564,500	7.8%	1,466	1.33%
2013-2014	112,420,500	6.6%	1,331	1.19%
2014-2015	103,446,500	6.1%	1,213	1.08%
2015-2016	94,560,500	5.7%	1,097	.96%
2016-2017	85,882,500	5.5%	987	.86%
2017-2018	77,258,500	5.3%	879	.76%

The City continually evaluates the validity of its capital financing policy by comparing our debt ratio benchmarks with those of other cities and towns. It is evaluated against triple AAA communities in the State of Connecticut as well as the surrounding communities in western Connecticut. Using those comparisons, the City of Danbury can determine whether its debt capacity is within the guidelines that evaluate the overall financial condition of the City. Based on the table below, the City of Danbury is well positioned and can easily take on the debt associated with its aggressive capital improvement program.

Debt Ratio Benchmarks
Comparison with Triple AAA Communities and Surrounding Towns

	Debt Service as a % Of GF Expenditures	Debt Per Capita	Debt as a % of FMV
Danbury	5.0%	\$ 1,030	.70%
Policy Target	10%	\$ 1,900	1.5%
<u>Surrounding Communities</u>			
Bethel	7.4%	\$ 1,429	0.9%
Brookfield	6.8%	\$ 1,080	0.5%
New Fairfield	5.6%	\$ 1,137	0.6%
New Milford	8.8%	\$ 1,679	1.0%
Newtown	8.2%	\$ 2,291	1.1%
Ridgefield	13.6%	\$ 5,510	1.7%
<u>Triple AAA Communities</u>			
Fairfield	9.0%	\$ 3,453	1.2%
Glastonbury	7.5%	\$ 2,763	1.6%
Greenwich	1.4%	\$ 728	0.1%
Norwalk	7.0%	\$ 2,038	1.1%
Stamford	9.8%	\$ 2,878	1.1%
West Hartford	8.9%	\$ 2,488	1.7%

Source: State Office of Policy & Management, Municipal Fiscal Indicators, 2002-2006

SUMMARY OF THE ADOPTED BUDGET

The total general fund spending plan for FY 2008-2009, including the Board of Education, is \$202,295,259. This represents an increase over the current year budget of \$10,914,930. Spending by the Board of Education is projected to increase by \$5.8 million or 5.5%, and City expenditures are expected to increase by \$5.1 million or 5.6%. Net revenue from all sources other than current property taxes totals \$48,168,798, leaving a balance to be raised from local taxes of \$154,126,461. Based on a grand list of \$8.5 billion after Board of Assessment Appeals, the mill rate needed to support the proposed budget is 21.35 mills. This represents a decrease in the mill rate of .85 mills, or 3.8%.

On the City side of the budget, overall spending will increase by 5.7%. City Departments were instructed to submit flat budget requests that reflect only their core mission. Where possible, most departments complied with these instructions. City spending had been reduced to support increases in spending for employee benefits, debt service and key policy initiatives.

OPERATING BUDGET SUMMARY - THREE-YEAR HISTORY

DEPARTMENT	ACTUAL FY 2006-2007	BUDGET FY 2007-2008	ADOPTED FY 2008-2009	\$ CHANGE 06-07 VS. 07-08
GENERAL GOVERNMENT	8,331,861	9,169,378	9,429,679	260,301
PUBLIC SAFETY	23,791,569	25,143,011	27,642,828	2,499,817
PUBLIC WORKS	8,093,234	8,232,954	9,471,668	1,238,714
HEALTH, HOUSING & WELFARE	1,049,873	1,138,561	1,140,277	1,716
SOCIAL SERVICES AGENCIES	1,606,813	1,703,504	1,620,817	(82,687)
EDUCATION	100,773,443	106,270,463	112,103,866	5,833,403
LIBRARIES	2,040,658	2,123,609	2,117,547	(6,062)
PARKS & RECREATION	800,136	905,614	1,056,158	150,544
RECURRING COSTS	20,084,658	23,219,661	22,874,416	(345,245)
DEBT SERVICE	9,241,584	10,958,000	13,091,212	2,133,212
CAPITAL PROJECTS	0	0	0	0
TRANSPORTATION	1,143,048	1,215,574	1,246,791	31,217
CONTINGENCY	0	1,300,000	500,000	(800,000)
MISCELLANEOUS ADJUSTMENT	(150,114)	-	-	-
GRAND TOTAL	176,806,300	191,380,329	202,295,259	10,914,930

BUDGET ASSUMPTIONS

Revenues:

- As was the case in prior years, the budget assumes that the City will collect 100% of its current tax levy by June 30, 2009. Since the City does not budget for prior year tax collections and supplemental automobile taxes, any fall-off from the 100% collection rate is offset by these unbudgeted sources of revenue.
- The budget assumes that State aid will increase slightly by \$300,000

- The City will realize a \$1.4 million or 26.7% decrease in revenue from licenses and permits, fines and penalties and charges for services. Decreases in these sources of revenue are primarily driven by decreases in building permits and conveyance taxes from real estate transactions.
- The budget assumes revenue from investment income will increase \$800,000.
- The budget assumes the use of \$3 million of fund equity for FY 2008-2009. The level of fund balance has increased by \$17.3 million since FY 2000-2001, and the City anticipates favorable operating results for the current year, which will replenish fund balance to near FY 2005-2006 levels.

Expenditures:

- For the most part, goods and services are budgeted at either current year levels or with some slight inflationary increases. The exception is electric utility costs, heating fuel and motor fuel. The cost of these commodities is increasing significantly higher than the rate of inflation with an increase of \$360,000 or 15% over current fiscal year projections.
- In most cases, regular wages are budgeted at 100% of a full complement of personnel based on approved collective bargaining agreements. Where no agreements exist, wages have been budgeted based on the most recent contract settlement. As was the case in the FY 2007-2008 budget, raises for non-union employees will be effective January 1, 2009.
- The General Fund appropriation for debt service will increase by \$2.1 million. The City's active capital improvement program will continue to drive debt service expenditures.
- The budget includes a contingency of \$500,000 for unanticipated expenses throughout the year.

BUDGET OVERVIEW AND MAJOR INITIATIVES

GENERAL FUND

General Government

- The budget for the Office of Economic Development continues support for the City's support of the Nutmeg Games, which will be held in Danbury in 2008 and 2009.

- The budget for the Department of Personnel illustrates the City's commitment to staff development by offering additional training opportunities to its employees.
- Funding for the Public Buildings Department includes resources for new security systems and Underground Storage Tank (U.S.T.) study of city buildings.
- The budgets for building maintenance activities reflect increases driven by higher utility costs.

Public Safety

- The adopted budget for the Police Department will increase by \$1,278,000. Funding is included to lease twelve new police cruisers with the necessary equipment. The capital budget also includes ten new vehicles for shift commanders and detectives. The remaining increase is due to rising motor fuel costs and maintenance costs for in-car computers.
- The Animal Control Fund budget is increasing to fund a new vehicle.
- The adopted budget for the Fire Department will increase by \$1,278,000 or 12.29%. This increase is attributable to the costs associated with full year funding for new firefighters at Engine 26 and substantial increases in fuel and utilities.
- As was the case in the FY 2007-2008 budget, the operating budget for FY 2008-2009 does not include a general fund subsidy to the Ambulance Fund.

Public Works

- The adopted budget for the Department of Public Works reflects the reorganization described earlier. The Highway Department budget includes funding for an additional Truck Driver in addition to contractual salary increases. The result is an increase in funding of \$189,931 or 7.9%
- Funding for snow and ice removal increases \$295,000 to reflect additional materials and overtime costs.
- The Forestry Division budget increased to reflect the addition of two new positions.

Social Services Agencies

- The adopted budget reflects flat funding for grant agencies in most cases. The adopted budget reflects full-year funding for the Dream Homes Community Center, restores funding to the AIDS Project Greater Danbury, and increases funding for the Connecticut Institute for Communities.
- The adopted budget for the Department of Health, Housing & Welfare includes funding for a grant writer to focus on homelessness.

Education

- The adopted budget includes funding for the Board of Education totaling \$111,895,291, an increase of \$5.8 million or 5.5%.

Libraries

- Funding to the Danbury Public Library is level for FY 2008-2009.

Parks and Recreation

- The Department of Recreation budget includes funding for two new part-time Park Rangers to monitor proper use of city parks.

Recurring Costs

- The City's contribution to the pension funds is budgeted at \$2,286,000, a decrease of \$346,000 or 13%. Since FY 2002-2003, the City's annual contribution to the pension funds has decreased by over \$1.5 million. Improved management of the funds and favorable investment returns have contributed to this decline.

Debt Service

- The adopted budget includes debt service expenses totaling \$13,091,212, an increase of \$2.1 million or 19.5%. The City's ongoing capital improvement program will continue to drive debt service expenditures.

Contingency

- The adopted budget includes a contingency totaling \$500,000 for unanticipated expenses throughout the year.

SEWER AND WATER FUNDS

- Expenses in the Sewer Fund are expected to increase by \$483,074 or 5%. The increase is driven by contractual payments to Veolia Water and the requirement to purchase nitrogen credits from the State of Connecticut. We achieved our goal to stabilize the cash position this year, and subsequently, no additional subsidies from the General Fund will be required. Therefore, I have not proposed a rate increase for FY 2008-2009. However, future rate increases should be expected as operating costs continue to rise, the payable to the General Fund is reduced, and a capital reserve is established.
- Expenses in the Water Fund are expected to increase by \$492,239 or 6.4%. As is the case with the Sewer Fund, we were able to stabilize the cash position this year. As indicated above, I have not proposed a rate increase for FY 2008-2009. However, future rate increases should be expected as operating costs continue to rise, the payable to the General Fund is further reduced, and a capital reserve is established.

CONCLUSION

The FY 2008-2009 adopted budget is a balanced plan of operations designed to continue essential municipal services and direct additional resources into public education and selected quality of life initiatives related to the City's neighborhoods. The budget that we have crafted represents a finely tuned plan which meets the City's service needs, reorders our priorities where appropriate, and challenges all of our employees to deliver public services more efficiently. Moreover, the plan places the minimum burden possible on our taxpayers consistent with sound financial practice.

I would like to thank all of the department heads, and other City staff involved in the budget preparation process for the many long hours that they have put into developing the budget. I would also like to thank members of the Common Council who spent several weeks working diligently on the budget. And most of all, I would like to express my sincere gratitude to the citizens of Danbury who have provided me with many valuable insights and suggestions which we have incorporated into the adopted plan.

Respectfully Submitted,



Mark D. Boughton
Mayor



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
COMMON COUNCIL

May 6, 2008

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

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009.

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

SECTION 1. That the amounts hereinafter set forth aggregating \$202,295,259 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, 2008 and ending June 30, 2009.

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
Common Council	\$ 36,385	\$ 36,385
Mayor's Office	365,525	365,525
City Clerk's Office	53,433	53,433
Ordinances	31,000	31,000
Probate Court	20,075	20,075
Registrars & Elections	182,741	182,741
City Treasurer	20,769	20,769
Director of Finance	822,170	822,170
Data Processing/Info Tech	1,320,885	1,320,885
Independent Audit	52,400	52,400
Bureau of Assessments	407,671	407,671
Board of Assessment & Appeals	4,350	4,350
Tax Collector	648,366	648,366
Purchasing	231,806	231,806
Corporation Counsel	812,239	812,239
Town Clerk	386,857	386,857
Annual Report	11,000	11,000
Permit Coordination	329,795	329,795
Planning Department	463,024	463,024
Office of Economic Development	108,942	108,942
Conservation Commission	10,756	10,756
Personnel Department/Civil Service	343,630	343,630
Mayor's Discretionary Fund	18,000	18,000
Fair Rent Commission	1,400	1,400
City Memberships	86,698	86,698
Lake Authority	61,325	61,325



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
COMMON COUNCIL

May 6, 2008

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
I. <u>GENERAL GOVERNMENT</u>		
Retirement Administration	\$ 30,000	\$ 30,000
Labor Negotiations	78,500	78,500
Public Buildings	1,199,015	1,199,015
City Hall Building	448,424	448,424
Library Building	241,296	241,296
Police Station Building	255,118	255,118
Senior Center Building	100,224	100,224
Old Library Building	57,675	57,675
Park Buildings	143,160	143,160
Employee Service Benefit	<u>45,025</u>	<u>45,025</u>
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$9,429,679</u>	<u>\$9,429,679</u>
II. <u>PUBLIC SAFETY</u>		
Police Department	\$ 14,802,430	\$ 14,802,430
Animal Control	244,048	244,048
Fire Department	11,538,743	11,538,743
Building Inspector	589,685	589,685
Department of Civil Preparedness	91,752	91,752
Department of Consumer Protection	57,048	57,048
Unified Neighborhood Inspection Team	307,889	307,889
Employee Service Benefit	<u>11,233</u>	<u>11,233</u>
<u>TOTAL PUBLIC SAFETY</u>	<u>\$27,642,828</u>	<u>\$27,642,828</u>
III. <u>PUBLIC WORKS</u>		
Director of Public Works	\$ 261,347	\$ 261,347
Highways	2,649,510	2,649,510
State Aid - Highways	305,989	305,989
Snow and Ice Removal	792,500	792,500
Street Lighting	506,979	506,979
Park Maintenance	1,288,401	1,288,401
Forestry	354,242	354,242
Public Building Maintenance and Repair	359,200	359,200



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
COMMON COUNCIL

May 6, 2008

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



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
COMMON COUNCIL

May 6, 2008

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>		<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
III. <u>PUBLIC WORKS</u>			VIII. <u>CULTURE & RECREATION</u>		
Equipment Maintenance	\$1,276,740	\$1,276,740	Department of Recreation	\$ 437,968	\$ 437,968
Recycling/Solid Waste	382,824	382,824	Tarrywile Park Authority	315,000	315,000
Engineering Department	1,005,556	1,005,556	Cultural Commission	105,000	105,000
Construction Services	272,877	272,877	Lake Kenosia Commission	22,000	22,000
Employee Service Benefit	<u>15,503</u>	<u>15,503</u>	Ives Center for the Performing Arts	80,000	80,000
<u>TOTAL PUBLIC WORKS</u>	<u>\$9,471,668</u>	<u>\$9,471,668</u>	Danbury Museum Authority	95,000	95,000
IV. <u>HEALTH, HOUSING & WELFARE</u>			Employee Service Benefit	<u>1,190</u>	<u>1,190</u>
Health, Housing & Welfare	\$1,134,045	\$1,134,045	<u>TOTAL CULTURE & RECREATION</u>	<u>\$ 1,056,158</u>	<u>\$ 1,056,158</u>
Employee Service Benefit	<u>6,232</u>	<u>6,232</u>	IX. <u>RECURRING COSTS</u>		
<u>TOTAL HEALTH & HOUSING</u>	<u>\$1,140,277</u>	<u>\$1,140,277</u>	FICA	\$ 1,690,000	\$ 1,690,000
V. <u>SOCIAL SERVICES AGENCIES</u>			Pension Expense	2,286,000	2,286,000
Veterans' Advisory Center	\$ 61,558	\$ 61,558	Employee Service Benefit	640,488	640,488
Commission on Aging	312,027	312,027	Worker's Compensation	602,000	602,000
Elderly Transportation	12,000	12,000	State Unemployment Compensation	35,000	35,000
Grants - Human Services	1,233,027	1,233,027	Employee Health & Life Insurance	13,907,183	13,907,183
Employee Service Benefit	<u>2,205</u>	<u>2,205</u>	Union Welfare	1,150,214	1,150,214
<u>TOTAL SOCIAL SERVICES AGENCIES</u>	<u>\$1,620,817</u>	<u>\$1,620,817</u>	Insurance & Official Bond Premium	<u>2,563,531</u>	<u>2,563,531</u>
VI. <u>SCHOOL DEPARTMENT</u>			<u>TOTAL RECURRING COSTS</u>	<u>\$ 22,874,416</u>	<u>\$ 22,874,416</u>
Schools, Regular	\$111,895,291	\$111,895,291	X. <u>DEBT SERVICE</u>		
Schools, Health & Welfare	<u>208,575</u>	<u>208,575</u>	Interest on Debt	\$ 3,750,649	\$ 3,750,649
<u>TOTAL SCHOOL DEPARTMENT</u>	<u>\$112,103,866</u>	<u>\$112,103,866</u>	Interest on Debt - School	1,030,213	1,030,213
VII. <u>LIBRARIES</u>			Redemption of Debt	5,612,350	5,612,350
Danbury Public Library	\$ 2,107,795	\$ 2,107,795	Redemption of Debt - School	<u>2,698,000</u>	<u>2,698,000</u>
Employee Service Benefit	3,752	3,752	<u>TOTAL DEBT SERVICE</u>	<u>\$13,091,212</u>	<u>\$13,091,212</u>
Long Ridge Library	<u>6,000</u>	<u>6,000</u>	XI. <u>CAPITAL PROGRAM</u>	<u>0</u>	<u>0</u>
<u>TOTAL LIBRARIES</u>	<u>\$ 2,117,547</u>	<u>\$ 2,117,547</u>	<u>TOTAL CAPITAL PROGRAM</u>	<u>0</u>	<u>0</u>
			XII. <u>TRANSPORTATION</u>		
			Danbury Airport	\$ 554,287	\$ 554,287



ORDINANCE
CITY OF DANBURY, STATE OF CONNECTICUT
COMMON COUNCIL

May 6, 2008

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

	<u>MAYOR'S</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
XII. <u>TRANSPORTATION</u>		
H.A.R.T.	\$ 691,085	\$ 691,085
Employee Service Benefit	1,419	1,419
<u>TOTAL TRANSPORTATION</u>	<u>\$ 1,246,791</u>	<u>\$ 1,246,791</u>
XIII. <u>CONTINGENCY</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
<u>TOTAL CONTINGENCY</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
<u>TOTAL BUDGET</u>	<u>\$202,295,259</u>	<u>\$202,295,259</u>

SECTION 2. That the amount of \$2,025,095 is appropriated to the AMBULANCE FUND in the same manner as set forth in Section 1 hereof.

SECTION 3. That the amount of \$258,848 is appropriated to the ANIMAL CONTROL FUND in the same manner as set forth in Section 1 hereof.

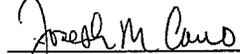
SECTION 4. That the amount of \$10,108,482 is appropriated to the SEWER FUND in the same manner as set forth in Section 1 hereof.

SECTION 5. That the amount of is \$8,234,461 appropriated to the WATER FUND in the same manner as set forth in Section 1 hereof.

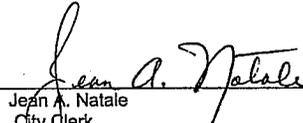
Adopted by the Common Council May 6, 2008
Approved by Mayor Mark D. Boughton May 8, 2008.



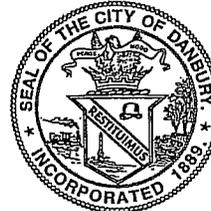
MARK D. BOUGHTON
Mayor



Joseph M. Cavo
President, Common Council

Attest 

Jean A. Natale
City Clerk



RESOLUTION

CITY OF DANBURY, STATE OF CONNECTICUT

May 6 A. D., 2008

RESOLVED by the Common Council of the City of Danbury:

A RESOLUTION LEVYING THE PROPERTY TAX FOR THE FISCAL YEAR

BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009

SECTION 1. The sum of \$154,126,461 representing the gross appropriation for the City of Danbury of \$202,295,259 for the fiscal year of July 1, 2008 and ending June 30, 2009, minus Indirect Revenue of \$44,418,798, minus use of fund balance of \$3,000,000, minus operating transfer in of \$750,000, 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, 2007.

SECTION 2. Accordingly, the General Fund Tax Rate for the fiscal year beginning July 1, 2008 and ending June 30, 2009 shall be as follows:

TAX RATE: 21.35 MILLS

SECTION 3. The taxes levied and assessed as hereinafter provided shall be payable in quarterly installments on July 1, 2008, October 1, 2008, January 1, 2009, and April 1, 2009 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, 2008, 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, 2008 and ending June 30, 2009.