

City of Danbury 2011-2012 Budget



April 5, 2011

Mark D. Boughton, Mayor

David St. Hilaire, Director of Finance

Thank You City Council

Joe Cavo, President

Robert Arconti

Philip Curran

Nancy Damici

Robert Riley

Gregg Seabury

Colleen Stanley

Donald Taylor, Jr.

Philip Cola

Shay Nagarsheth

Michael Halas

Charles Trombetta

Jack Knapp

Peter Nero

Thomas Saadi

Duane Perkins

Fred Visconti, Jr.

Ben Chianese

Paul Rotello

Mary Teicholz

Salvatore Tumino

Thank You Finance Team

David St. Hilaire

Director of Finance

Dan Garrick

Assistant Director

Judy Baris

budget specialist

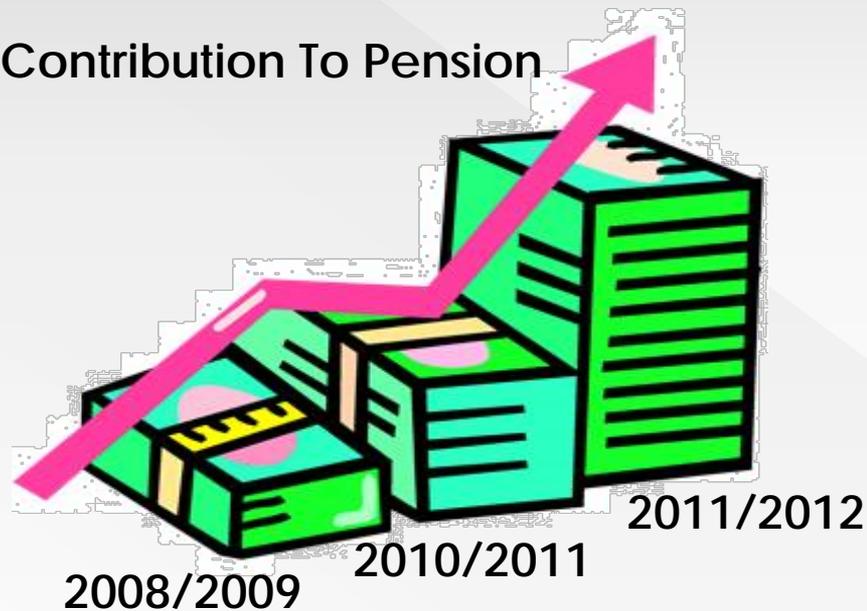
Maintaining Strong Financial Footing

- **AAA Bond Rating**
- **Healthy Reserve**

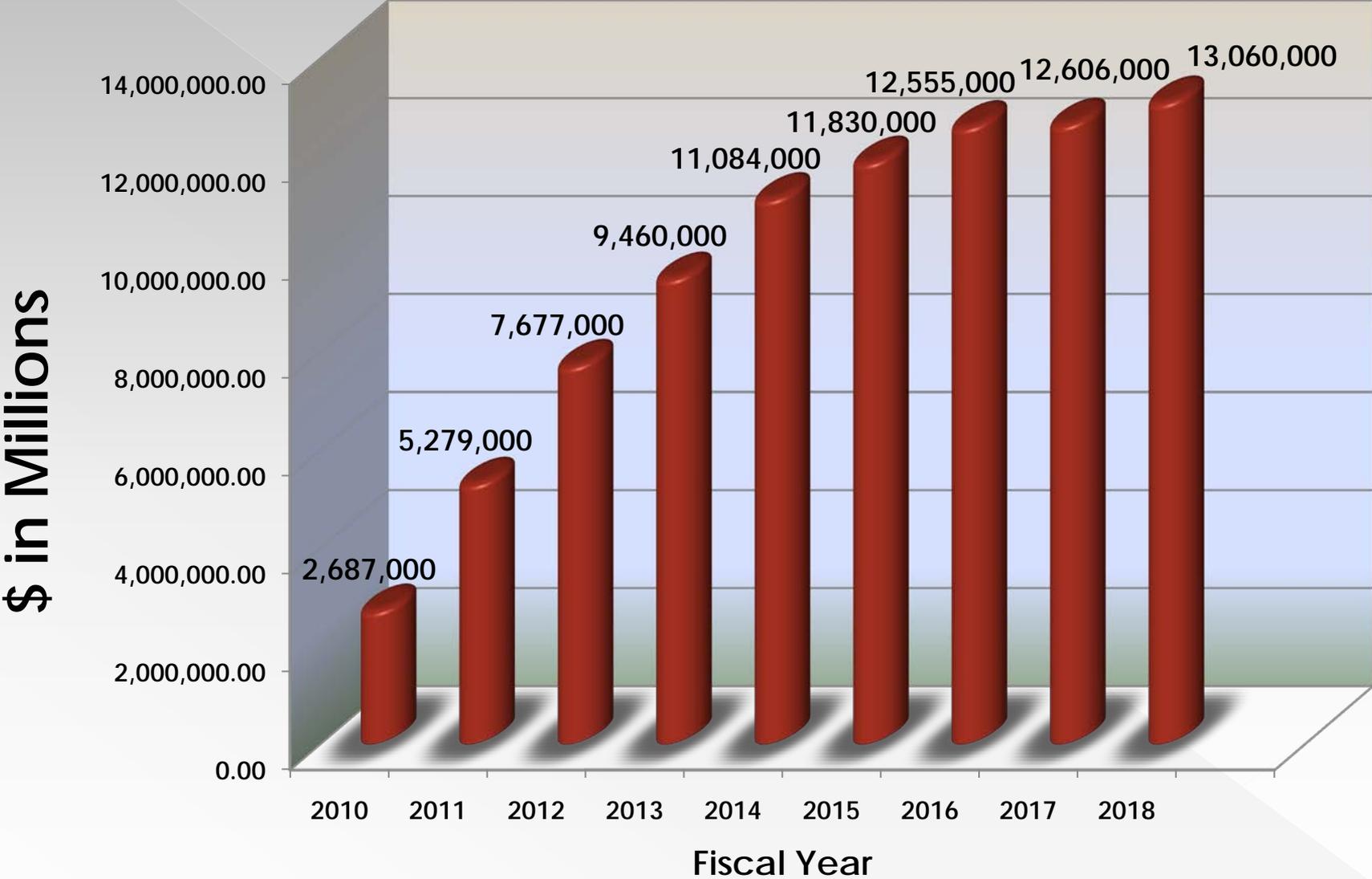
Challenges Ahead

1. City Pension Contributions

City's Contribution To Pension

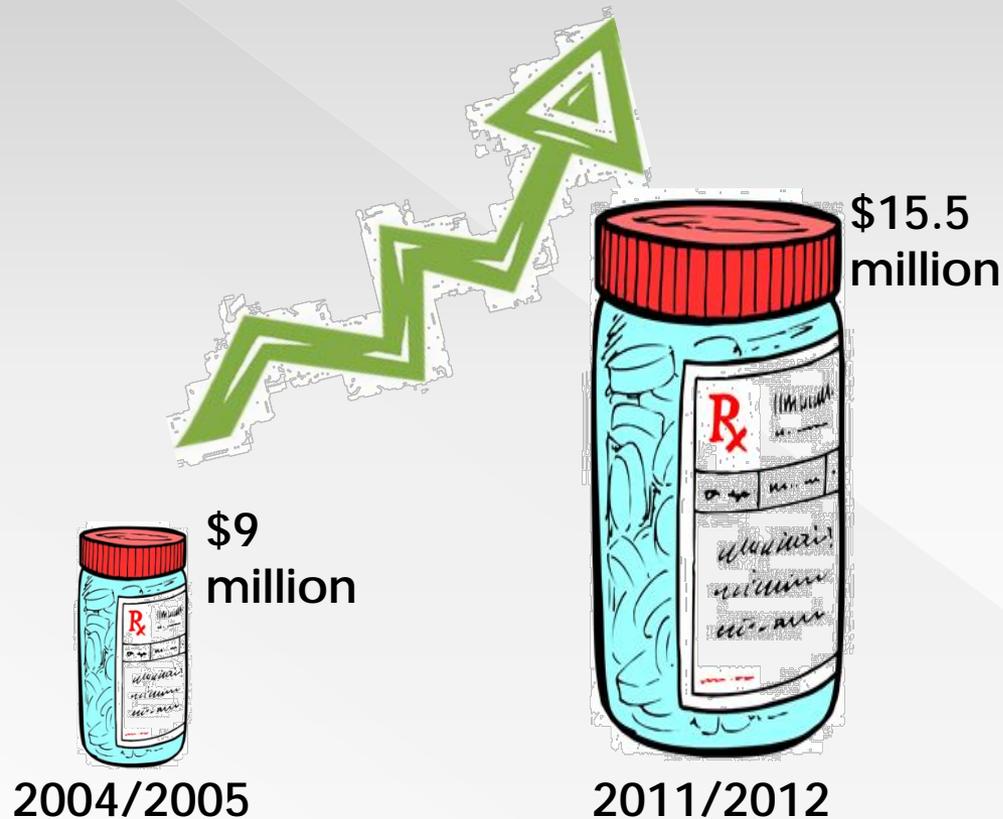


City's Required Contribution to Pension Funds

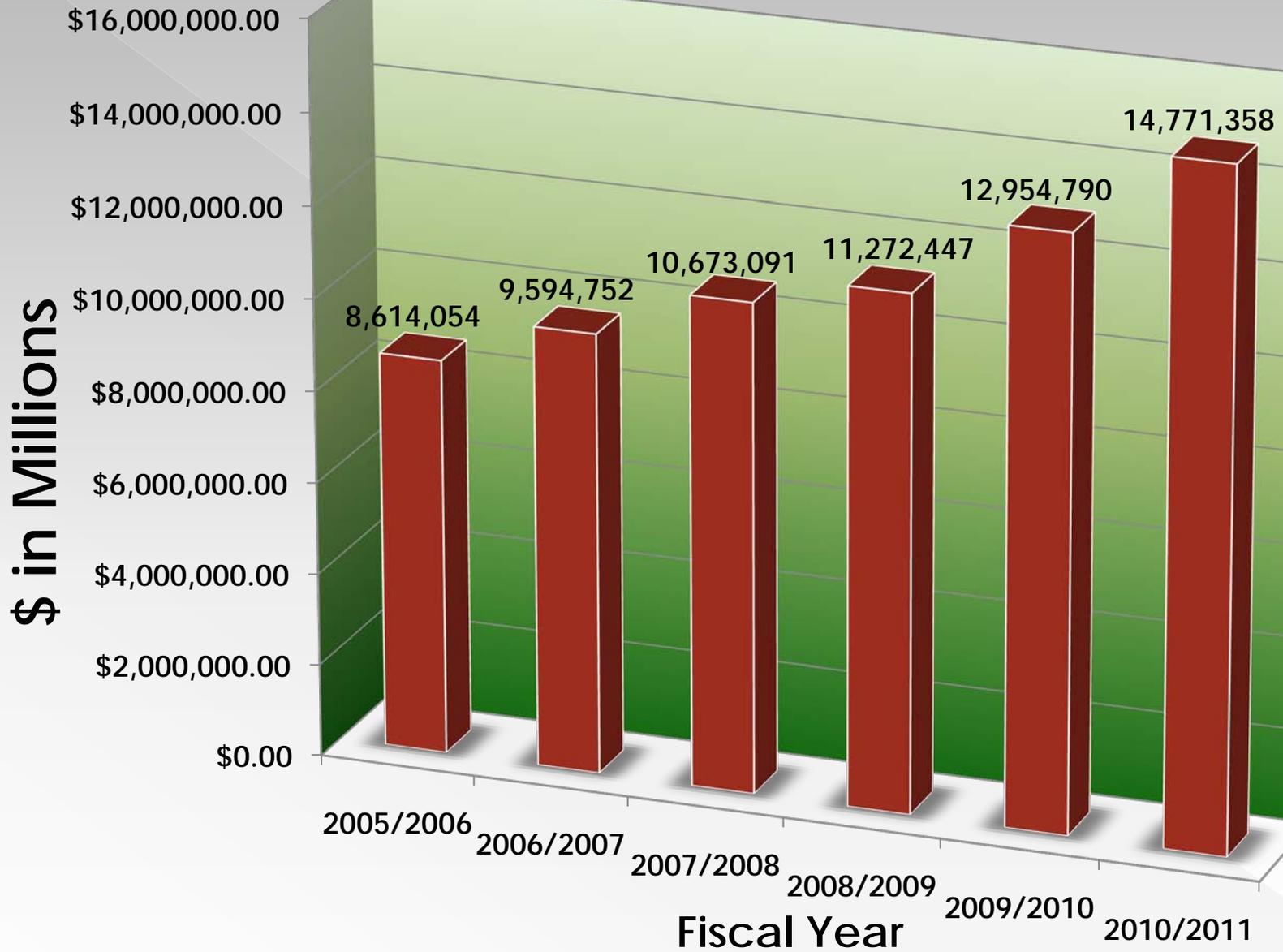


Challenges Ahead

2. Health Care Costs



Health Care Costs



Thank You City of Danbury Employees



Challenges Ahead

3. Energy

Efficiency



Challenges Ahead

4. Economic Climate



Assessing Our Assets

**Are we getting the most
bang for our buck?**

Danbury Airport

Land ✓

Location ✓

Revenue ✓

Bang for our Buck



Danbury Airport



Total Budget Increase

Initial budget requests totaled
\$222.9 million
(increase of \$13.6 million from 2010)

**Review & hours of work =
increase of \$6.67 million instead**

Reductions

Department spending – REDUCED

- by \$200,000

12 Unfilled positions – ELIMINATED

34 Vacant positions – DEFERRED



Reductions

2001 – fulltime employee
headcount
= 564

2011/2012 – fulltime employee
headcount
= 563

Increased Spending Confined to:

- Pension Costs
- Education
- Insurance
- Energy
- Debt Service

Initiatives That Will Save \$

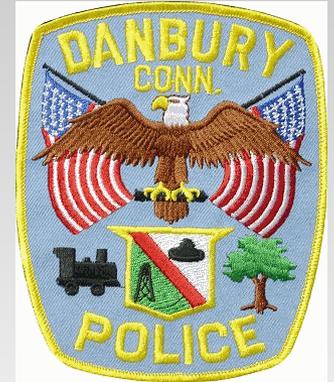
Public Safety

1. Implement Regional Dispatch Center

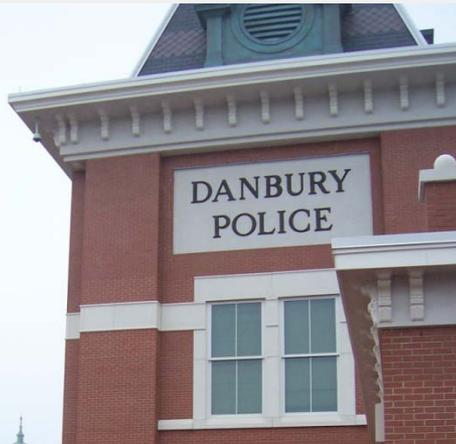


Public Safety

150,000 residents



1 Call Center



Staffed by civilians

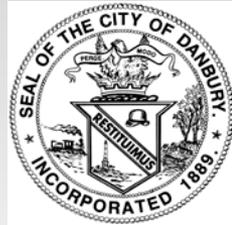
Public Safety

- More Savings from:

State of Connecticut
Reimbursement & Grants



Public Safety



- Better Services
- Faster response time
- Better communication

Public Safety

2. Civilianize front desk dispatch at Police Department

- Save Money
- Put more officers on the street



We Will Fund

- Replacement of patrol vehicles
- AirPak replacement program



Economic Development

- **Full Time Position**
 - **Work with Main Street Partnership**
 - **Implement recommendations of Main Street Task Force**
 - **Generate economic activity**

Economic Development

- Participate in 10-town comprehensive Economic Development Strategy Board
 - Create efficiency
 - Attract economic growth for region
 - Qualify region for federal grants

Education



Raise of \$1million from last year



Education - Additional Funding

1. Pension fund contributions of
\$1 million
for Paraprofessionals in
Danbury Public Schools

Education - Additional Funding

**2. Projects that
increase energy efficiency
in schools = SAVINGS**

Sewer & Water Rates

NO increases

Budget Assumptions

- 1. Gain revenue from sale of 13 acres of property on Old Ridgebury Road**

Budget Assumptions

2. Assume that proposed state budget & municipal aid comes through

Mill Rate

Increase of .73 mills to

21.69mills

- Continue delay of state mandated reevaluation phase-in
- Continue senior tax freeze

Let's Review

This IS a challenging fiscal year

- **Department spending cut by \$200,000**
- **Eliminating 12 vacant positions**
- **Not filling 34 vacant positions**

Able to avoid layoffs this year

Let's Review

- **No increase to sewer & water rates**
- **No new fees or surcharges**
- **Long term cost avoidance with**
 - Regional Dispatch Center
 - Civilianize P.D. front desk
 - Energy efficient projects
 - Changes to system of employee benefits
 - Increase Economic Development funding



“so many assets”



**“OUR BEST DAYS LIE YET
AHEAD...”**



**Mark D. Boughton
Mayor**