

CITY OF DANBURY 2007-2008 ADOPTED BUDGET

TABLE OF CONTENTS

	<i>Page Number</i>
<u>MAYOR'S MESSAGE</u>	
Mayor's Message and Budget Overview.....	1-18
2007-08 Budget Ordinance.....	19-21
2007-08 Budget Tax Resolution	21
 <u>BUDGET SUMMARIES</u>	
Organization Chart	22
Operating Budget Procedures	23-26
Budget Calendar	27
Financial Structure and Basis of Accounting.....	28-29
Expenditure Categorization of Trend Analysis	30-32
Summary of Expenditures, Revenues and Changes	
In General Fund Balance.....	33
Undesignated Fund Balance	34
Summary of Sources and Uses	35-36
Summary of Sources and Uses – Pie Chart.....	37
General Fund Budget Summary	38
Summary of Operating Expenditures – By Function	39
Summary of Operating Expenditures – By Department.....	40-44
Revenue Budget and Trend Analysis	45-54
General Fund Revenues	55-58
Performance Measurement	59
Logic Models (alphabetically by department)	60-93
 <u>GENERAL FUND</u>	
Expenditures by Function – Pie Chart.....	94
 General Government	
Common Council.....	95-96
Ordinances.....	96
Mayor's Office	97-98
Annual Report	99
Mayor's Discretionary Fund	99
City Memberships.....	99
City Clerk's Office.....	100-101
Probate Court.....	102-103

	<i>Page Number</i>
<u>GENERAL FUND, CONTINUED</u>	
Registrars and Elections.....	104-105
Director of Finance	106-108
Independent Audit	107
Retirement Administration	107
City Treasurer	109
Data Processing/Information Technology	110-111
Bureau of Assessments.....	112-114
Board of Assessment and Appeal	115-116
Tax Collector.....	117-118
Purchasing	119-120
Corporation Counsel	121-122
Town Clerk.....	123-124
Permit Coordination.....	125-126
Planning and Zoning	127-129
Economic Development.....	130-131
Conservation Commission.....	132-133
Personnel/Civil Service	134-135
Labor Negotiations	135
Fair Rent Commission.....	136-137
Candlewood Lake Authority.....	138-139
Public Buildings.....	140-145
City Hall Building.....	142
Library Building	142
Police Station Building.....	143
Senior Center Building	143
Old Library Building.....	143
Park Buildings	144
Employee Service Benefit	145
 Public Safety	
Police Department.....	146-148
Animal Control Fund – Contribution to Grants	149
Fire Department	150-153
Building Inspector	154-156
Civil Preparedness	157-158

CITY OF DANBURY 2007-2008 ADOPTED BUDGET

TABLE OF CONTENTS

	<i>Page Number</i>
<u>GENERAL FUND, CONTINUED</u>	
Public Safety (cont.)	
Consumer Protection	159-160
Uniform Neighborhood Inspection Team	161-162
Employee Service Benefit	163
Public Works	
Highways	164-166
State Aid – Highway Project	167
Snow and Ice Removal	167
Street Lighting	167
Park Maintenance and Forestry	168-170
Public Building Maintenance and Repair	171
Equipment Maintenance	172-174
Recycling/Solid Waste	175-176
Engineering	177-179
Employee Service Benefit	179
Health and Housing	
Health, Housing and Welfare	180-182
Employee Service Benefit	183
Social Services Agencies	
Veteran's Advisory Center	184-185
Commission on Aging	186-187
Danbury Housing Authority (Elderly Transportation)	188-189
Employee Service Benefit	189
Grant Agencies (listed alphabetically):	
Ability Beyond Disability	190-191
AIDS Project of Greater Danbury	192-193
American Red Cross	194-195
Americares Free Clinic	196-197
Amos House	198-199

	<i>Page Number</i>
<u>GENERAL FUND, CONTINUED</u>	
Association of Religious Communities	200-201
C.A.R.D. Foundation	202-203
Community Action Community	204-205
Connecticut Institute for Communities	206-207
Danbury Animal Welfare	208-209
Danbury Children First	210-211
Danbury Council of Veterans	212-213
Danbury Downtown Council/CityCenter Danbury	214-215
Danbury Museum and Historical Society	216-217
Danbury Regional Child Advocacy Center	218-219
Danbury Visiting Nurses	220-221
Danbury War Memorial	222-223
Danbury Youth Services	224-225
Dream Homes Community Center	226-227
Families Network of Western CT	228-229
Family & Children's Aid	230-231
Geriatric Health Center	232-233
Good Friend/Green Chimney's	234-235
Harambee Center, Inc.	236-237
Healing Hearts	238-239
Hispanic Center of Greater Danbury	240-241
Interfaith AIDS Ministry of Greater Danbury	242-243
Literacy Volunteers	244-245
Midwestern CT Council on Alcoholism	246-247
Northwest Regional Mental Health	248-249
Pembroke Cemetery	250-251
Regional Hospice of Western CT	252-253
Regional YMCA of Western Connecticut (Boughton Street Branch)	254-255
Regional YMCA of Western Connecticut (Escape to the Arts)	256-257
RSVP	258-259
TBICO	260-261
Volunteer Center	262-263

CITY OF DANBURY 2007-2008 ADOPTED BUDGET

TABLE OF CONTENTS

	<i>Page Number</i>
<u>GENERAL FUND, CONTINUED</u>	
WeCAHR.....	264-265
Women's Center of Greater Danbury	266-267
 Libraries	
Danbury Public Library	268-270
Long Ridge Library	271-272
Employee Service Benefit	272
 Parks and Recreation	
Department of Recreation	273-274
Tarrywile Park Authority	275-276
Cultural Commission	277-278
Lake Kenosia Commission	279-280
Ives Center for the Performing Arts	281
Employee Service Benefit	281
 Recurring Costs	
Risk Management	282
FICA.....	283
Pension Expense	283
Employee Service Benefit	283
Worker's Compensation	283
State Unemployment Compensation	283
Employee Health and Life Insurance	283
Union Welfare	283
Insurance and Official Bond Premium.....	284-285
 Debt Service	
Interest on Debt.....	286
Interest on Debt - School.....	286
Redemption of Debt	286
Redemption of Debt - School	286

	<i>Page Number</i>
<u>GENERAL FUND, CONTINUED</u>	
Transportation	
Airport	287-289
Housatonic Area Regional Transit	290-291
Employee Service Benefit	291
 Contingency	
Contingency	292
 <u>AMBULANCE FUND</u>	
Mission and Goal Statement	293
Summary of Expenditures, Revenues & Changes in Fund Balance.....	294
General Fund Subsidy.....	295
Summary of Sources and Uses - Pie Chart	296
Summary of Expenses and Revenues.....	297
Ambulance Fund Revenues and Expenditures	298
 <u>ANIMAL CONTROL FUND</u>	
Mission and Goal Statement	299
Summary of Expenditures, Revenues & Changes in Fund Balance.....	300
Summary of Sources and Uses - Pie Chart	301
Summary of Expenses and Revenues.....	302
Animal Control Fund Revenues and Expenses	303
 <u>EDUCATION</u>	
Fiscal 2006-2007 vs. Fiscal 2007-2008 Budget Comparison	304
Fiscal 2007-2008 Adopted Budget	305
Board of Education Expenditure History	306
State and Local Share for Education	307
Staffing History.....	308
Enrollment History	309

CITY OF DANBURY 2007-2008 ADOPTED BUDGET

TABLE OF CONTENTS

	<i>Page Number</i>
<u>SEWER FUND</u>	
Mission and Goal Statement.....	310
Summary of Sources and Uses – Pie Chart.....	311
Summary of Expenses and Revenues.....	312
Sewer Fund Revenues.....	313
Sewer Fund Expenses.....	314-315
Combined Schedule of Bonded Debt.....	316
 <u>WATER FUND</u>	
Mission and Goal Statement.....	317
Summary of Sources and Uses – Pie Chart.....	318
Summary of Expenses and Revenues.....	319
Water Fund Revenues.....	320
Water Fund Expenses.....	321-324
Combined Schedule of Bonded Debt.....	325
 <u>CAPITAL</u>	
Capital Budget Overview and Process.....	326-327
Capital Budget Financing.....	328
City Indebtedness and Debt Limits.....	329
Statement of Debt Limitations.....	330
Summary of Expenditures, Revenues & Changes in Fund Balance.....	331
Combined Schedule of Bonded Debt through Maturity.....	332
Outstanding Short Term Debt.....	333
Ratio of Debt Service to General Fund Expenditures.....	334
Debt Service as a Percentage of Expenditures.....	335
Ratio of Bonded Debt to Assessed Value and Per Capita.....	336
Summary of Capital Projects by Funding Source.....	337
Description of Recommended Capital Projects.....	338-340
Capital Improvement Program.....	341-349

	<i>Page Number</i>
<u>SUPPLEMENTAL SUMMARIES</u>	
Breakdown of Operating Budgets – Five Year History.....	350
Budget Statistics.....	351
Tax Collection Rates.....	352
Assessed Value of Taxable Property.....	353
October 1, 2006 Grand List and Top Ten Taxpayers.....	354
Mill Rate History.....	355
Undesignated Fund Balance as Percentage of Expenditures.....	356
Full-time Budgeted Headcount.....	357-359
Miscellaneous Statistics.....	360
Population and Demographics.....	361
Employment Data.....	362
Building Permits & Housing.....	363
 <u>GLOSSARY</u>	
Glossary.....	364-369